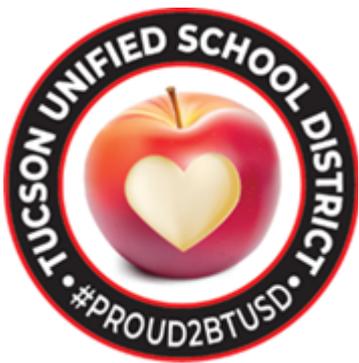


ADOPTED BUDGET FISCAL YEAR 2024



TUCSON UNIFIED

SCHOOL DISTRICT

ADOPTED BUDGET FISCAL YEAR 2024

GOVERNING BOARD

Dr. Ravi Shah, President

Val Romero, Clerk

Jennifer Eckstrom, Member

Natalie Luna Rose, Member

Sadie Shaw, Member

DISTRICT ADMINISTRATION

Gabriel Trujillo, Ed.D., Superintendent

Mark Alvarez, Regional Assistant Superintendent, Santa Cruz Region

Frank Armenta, Assistant Superintendent, Leadership & Student Success

Dr. Kinasha Brown, Assistant Superintendent, Equity, Diversity & Inclusiveness

Jon Fernandez, Chief Human Capital Officer

Holly Lemman Hammel, Regional Assistant Superintendent, Pantano Region

Ricky Hernández, Chief Financial Officer

Dr. Flori Huitt, Assistant Superintendent, Curriculum & Instruction

Brian Lambert, Regional Assistant Superintendent, Silverbell Region

Maricela Meza, Director, Employee Relations

Shawn Rodriguez, Regional Assistant Superintendent, Arcadia Region

Robert S. Ross, Jr., General Counsel

Richard Sanchez, Regional Assistant Superintendent, Arroyo Chico Region

Blaine Young, Chief Operations Officer

FY2024 ADOPTED BUDGET BOOK



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TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
(BY FUND TYPE)

FUND TYPE	FY24 Adopted Budget	FY23 Adopted Budget	Year over Year Variance	FY22 Actuals	FY21 Actuals
Maintenance & Operations	394,924,920	370,890,190	24,034,730	316,507,866	293,600,819
Instructional Improvement	1,600,000	1,900,000	(300,000)	1,273,816	1,743,239
Classroom Site Fund	46,796,351	43,321,682	3,474,669	31,713,694	21,767,861
Capital	37,812,666	46,308,575	(8,495,909)	24,051,421	15,310,244
Federal Grants	118,288,536	223,636,035	(105,347,499)	125,143,292	77,737,166
State Grants	1,928,853	3,059,261	(1,130,408)	5,088,988	2,282,069
Other Funds	113,011,042	85,504,837	27,506,205	49,648,171	31,862,482
Internal Service	33,225,556	34,097,160	(871,604)	36,697,784	33,229,486
Grand Total	747,587,923	808,717,740	(61,129,817)	590,125,032	477,533,366

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED DESEGREGATION BUDGET
(BY UNITARY STATUS PLAN CATEGORY)

USP Category	FY24 Adopted Budget	FY23 Adopted Budget	Year over Year Variance	FY22 Actuals	FY21 Actuals
I. Compliance and Good Faith	5,109,950	8,232,830	(3,122,880)	9,879,681	10,307,507
II. Student Assignment	8,916,047	9,075,234	(159,187)	7,824,283	8,348,218
III. Transportation	12,593,678	10,660,248	1,933,430	8,453,633	6,851,299
IV. Admin/Certificated Staff	6,937,055	6,763,097	173,958	5,994,892	6,282,120
V. Quality of Education	24,899,344	23,649,925	1,249,419	21,778,267	20,794,235
VI. Discipline	794,666	537,733	256,933	438,621	352,767
VII. Family/Community Engagement	1,424,497	1,267,453	157,044	1,114,148	964,484
VIII. Extracurricular Activities	220,550	194,934	25,616	127,547	84,948
IX. Facilities and Technology	1,199,020	1,401,715	(202,695)	1,116,245	1,122,438
X. Accountability/Transparency	1,616,242	1,927,879	(311,637)	821,258	1,332,050
Grand Total	63,711,048	63,711,048	0	57,548,573	56,440,065

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
2023 Bond Election Costs	1,100,000.00	-							1,100,000.00	-
301-Loss of Planning/Supervision							500,000.00	-	500,000.00	-
301-Performance Pay							5,198,400.00	-	5,198,400.00	-
301-Supplemental Base							22,463,389.22	-	22,463,389.22	-
301-Targeted Learning							249,999.96	-	249,999.96	-
Absence Management	75,000.00	-							75,000.00	-
Accounting Analyst	181,500.00	3.00	45,650.00	0.75			135,250.00	2.25	362,400.00	6.00
Accounting Assoc - Cash Receipts	39,500.00	0.75					13,200.00	0.25	52,700.00	1.00
Accounting Associate	15,600.00	0.25					46,800.00	0.75	62,400.00	1.00
Accounting Manager, Senior	41,400.00	0.50					41,400.00	0.50	82,800.00	1.00
Accounts Payable Supervisor	51,700.00	0.75					17,250.00	0.25	68,950.00	1.00
Accounts Payable Technician	106,500.00	2.50					112,172.58	2.50	218,672.58	5.00
Accounts Payable Technician, Lead							52,000.00	1.00	52,000.00	1.00
Accreditation Expense	25,000.00	-							25,000.00	-
ACT Tessera	1,800.00	-							1,800.00	-
ADA Compliance Service	24,500.00	-							24,500.00	-
Adapted PE Certified Salary	172,525.00	4.00							172,525.00	4.00
Added Duty	138,500.00	-	735,210.13	-	582,038.73	-	1,833,874.49	-	3,289,623.35	-
Added Duty - Summer Classified							24,139.00	-	24,139.00	-
Added Duty - Certified							28,672.15	-	28,672.15	-
Added Duty - Classified							2,500.00	-	2,500.00	-
Added Duty - Classified PD	10,510.00	-							10,510.00	-
Added Duty - Credit Recovery							65,250.00	-	65,250.00	-
Added Duty - Facilitators							5,000.00	-	5,000.00	-
Added Duty - Family Engagement			14,000.00	-	1,000.00	-			15,000.00	-
Added Duty - Homebound teachers	65,000.00	-							65,000.00	-
Added Duty - PD					20,000.00	-			20,000.00	-
Added Duty - PD Certified					4,000.00	-			4,000.00	-
Added Duty - PLC					6,800.00	-			6,800.00	-
Added Duty - Summer Certified							40,000.00	-	40,000.00	-
Added Duty - Testing Specialists			90,000.00	-					90,000.00	-
Added Duty - Tutoring			21,280.00	-	23,800.00	-			45,080.00	-
Added Duty - Tutroing					4,500.00	-			4,500.00	-
Added Duty (Mentor, Workshops)							33,000.00	-	33,000.00	-
Added Duty (OMA Planning)							6,000.00	-	6,000.00	-
Added Duty (Professional Development)			20,000.00	-					20,000.00	-
Added Duty (Teacher PD)							115,000.00	-	115,000.00	-
Added Duty- Benefits							4,000.00	-	4,000.00	-
Added Duty Benefits/Stipends	6,640.00	-							6,640.00	-
Added Duty Benefits-Curriculum			400.00	-					400.00	-
Added Duty Benefits-PD			200.00	-					200.00	-
Added Duty Benefits-Summer School			6,900.00	-					6,900.00	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Added Duty certified							210,000.00	-	210,000.00	-
Added Duty- Certified Academic Tutors, Certified T			22,500.00	-					22,500.00	-
Added Duty Certified Family Nights					4,000.00	-			4,000.00	-
Added Duty Certified PD/Training					3,900.00	-			3,900.00	-
Added Duty- Classified Staff			6,000.00	-					6,000.00	-
Added Duty- Curr Dev Summer MT			20,000.00	-					20,000.00	-
Added Duty- Curr Dev Summer MT Benefits			4,000.00	-					4,000.00	-
Added Duty Curriculum Writers			2,000.00	-					2,000.00	-
Added Duty Family Engagement			4,000.00	-					4,000.00	-
Added Duty Family Engagement Certified					1,000.00	-			1,000.00	-
Added Duty for Curriculum Development/Wrting							20,000.00	-	20,000.00	-
Added duty- PD					8,000.00	-			8,000.00	-
Added Duty PD			5,700.00	-	13,000.00	-	100,000.00	-	118,700.00	-
Added Duty PD/Trainings					9,500.00	-			9,500.00	-
Added duty- PLC					15,500.00	-			15,500.00	-
Added Duty- PLC/Data Chats					9,000.00	-			9,000.00	-
Added Duty PLC/Data Talks					21,658.00	-			21,658.00	-
Added Duty- PLCs/Data Chats					15,000.00	-			15,000.00	-
Added Duty- Professional Development for Teachers			3,500.00	-					3,500.00	-
Added Duty- Professional Development for Title I S					14,758.00	-			14,758.00	-
Added Duty- SICRE/Tier I							80,000.00	-	80,000.00	-
Added Duty- SICRE/Tier I Benefits							16,000.00	-	16,000.00	-
Added Duty summer							6,665.50	-	6,665.50	-
Added Duty Summer PD			6,000.00	-					6,000.00	-
Added Duty- Summer School MOWR 3rd Grade	33,200.00	-							33,200.00	-
Added Duty- Summer School Reading Recovery			31,500.00	-					31,500.00	-
Added Duty- Tier I/II Summer Cur Dev Benefits			2,000.00	-					2,000.00	-
Added Duty- Tier I/II Summer Curr Dev			30,000.00	-					30,000.00	-
Added Duty- Tutoring					3,000.00	-			3,000.00	-
Added Duty Tutoring Classified			130,000.00	-					130,000.00	-
Added Duty/Cholla			4,000.00	-					4,000.00	-
Added Duty/FICA					800.00	-			800.00	-
Added Duty/PD							40,500.00	-	40,500.00	-
Added duty/PLC					5,000.00	-			5,000.00	-
Added duty/Tutoring					20,000.00	-			20,000.00	-
Added Duty: PD/Trainings					5,000.00	-			5,000.00	-
Added Duty-Curriculum			2,000.00	-					2,000.00	-
Added Duty-K-3 Literacy Professional Development	180,371.91	-							180,371.91	-
Added Duty-PD			1,000.00	-	23,500.00	-			24,500.00	-
Added Duty-PLC					24,500.00	-			24,500.00	-
Admin Assistant	57,500.00	1.00	19,400.00	0.50					76,900.00	1.50
Admin Asst			26,175.00	0.50					26,175.00	0.50

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Admin Asst Benefits			13,257.75	-					13,257.75	-
Admin Asst SR							45,699.43	1.00	45,699.43	1.00
Admin Asst. Benefits			3,623.10	-					3,623.10	-
Admin Asst. Salary			12,077.02	0.26					12,077.02	0.26
Admin Asst; Dept Acct Spec			91,375.00	1.60					91,375.00	1.60
Admin Secretary Sr	23,768.12	0.50	23,768.12	0.50					47,536.24	1.00
Administrative Assistant	397,837.39	8.40	385,901.69	8.60	113,529.81	2.50	268,707.22	6.50	1,165,976.11	26.00
Administrative Assistant - Medicaid							41,500.00	1.00	41,500.00	1.00
Administrative Assistant - Rental Office							56,138.38	1.00	56,138.38	1.00
Administrative Assistant Benefits			14,647.90	-					14,647.90	-
Administrative Assistant for Curriculum & Prof Dev					34,373.04	0.74			34,373.04	0.74
Administrative Assistant, Senior	189,012.00	3.50							189,012.00	3.50
Administrative Asst. Benefits					10,311.91	-			10,311.91	-
Administrative Secretary	390,437.15	11.00	34,000.00	1.00	38,271.42	1.00			462,708.57	13.00
Administrator - Employee Benefits	27,355.50	-							27,355.50	-
Administrator Salary	796,964.30	6.50	82,500.00	1.00	77,074.43	0.85	13,601.37	0.15	970,140.10	8.50
Administrator Salary (Director)							95,484.61	1.00	95,484.61	1.00
Administrator Salary- Director			29,693.03	0.33					29,693.03	0.33
Advertising	103,250.00	-	358,500.00	-			4,300.00	-	466,050.00	-
Advertising/Promotional			6,500.00	-					6,500.00	-
AES					36,000.00	-			36,000.00	-
ALE Administrative Assistant			52,342.00	1.00					52,342.00	1.00
ALE Director			95,218.91	1.00					95,218.91	1.00
Allowance & Reimbursement	20,000.00	-							20,000.00	-
AP Exam Fees			50,000.00	-					50,000.00	-
Apex Site Coordinator Stipend	59,500.00	-							59,500.00	-
Apex Site Coordinator Stipend Benefits	11,900.00	-							11,900.00	-
Appliance Tech Cust-FM	42,704.82	1.00							42,704.82	1.00
Applications and Data Services Manager, Senior	82,831.00	0.75	27,611.00	0.25					110,442.00	1.00
Applications Engineer	46,706.00	0.75	15,415.00	0.25					62,121.00	1.00
Articulate							825.00	-	825.00	-
Asbestos Abatement Worker	40,933.61	1.00							40,933.61	1.00
Asset Management Associate	34,900.00	0.75					11,650.00	0.25	46,550.00	1.00
Asset Management Associate Lead	37,500.00	0.75					12,500.00	0.25	50,000.00	1.00
Assistant Director Exceptional Education							255,442.50	4.00	255,442.50	4.00
Assistant Principal	243,000.00	3.00							243,000.00	3.00
Assistant Site Supervisor							758,726.78	21.40	758,726.78	21.40
Assistant Superintendent	111,723.10	1.00							111,723.10	1.00
Assistant Superintendent - EDI	56,422.00	0.50	56,424.00	0.50					112,846.00	1.00
Assistant Superintendent Stipend	8,000.00	-							8,000.00	-
Assistant Supt - Regional	242,400.00	2.00							242,400.00	2.00
Associate General Counsel	54,178.71	0.50	54,178.71	0.50					108,357.42	1.00

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Asst Principal	3,791,091.00	49.00							3,791,091.00	49.00
Athletic Coordinator	571,554.13	9.00							571,554.13	9.00
Athletic Trainer	511,400.00	9.00							511,400.00	9.00
Athletic Trainer Services			2,500.00	-					2,500.00	-
Attendance Clerk	33,737.05	1.00							33,737.05	1.00
Attendance Systems Mentor	59,070.00	1.00							59,070.00	1.00
Attendance Tech	2,743,460.96	93.00							2,743,460.96	93.00
Audio Visual Specialist	25,850.44	0.50	25,850.44	0.50					51,700.88	1.00
Audit Services-Non Federal Aud	175,000.00	-	18,000.00	-					193,000.00	-
Auto Data Control Tech	41,355.14	1.00	41,355.14	1.00					82,710.28	2.00
Auto Parts Clerk	25,601.80	0.50	25,601.80	0.50					51,203.60	1.00
Auto Parts Technician	54,113.86	1.00							54,113.86	1.00
AVID Program Coordinator			62,991.00	1.00					62,991.00	1.00
AVID Program Manager NEW			70,000.00	1.00					70,000.00	1.00
AVID Summer Institute x2 teachers					15,200.00	-			15,200.00	-
Background checking	100,000.00	-							100,000.00	-
Band Uniforms							150,000.00	-	150,000.00	-
Behavior Intervention Monitor			132,808.55	5.75	389,099.00	12.93			521,907.55	18.68
Behavior Specialist			40,634.88	1.00	223,550.00	5.75	84,815.00	2.00	348,999.88	8.75
Behavioral Specialist			81,242.32	2.00					81,242.32	2.00
Benefits	35,125,801.66	-	4,221,246.38	-	130,758.70	-	4,797,268.06	-	44,275,074.80	-
Benefits - Added Duty (PD)			4,070.00	-					4,070.00	-
Benefits - Applications and Data Services Manager,	24,849.00	-	8,283.00	-					33,132.00	-
Benefits - Applications Engineer	14,012.00	-	4,624.00	-					18,636.00	-
Benefits - Attendance Systems Mentor	17,721.00	-							17,721.00	-
Benefits - Cloud Solutions Architect	24,883.00	-							24,883.00	-
Benefits - Computer Support Training Specialist	47,128.00	-							47,128.00	-
Benefits - Computer Support/Training Specialist			7,149.00	-					7,149.00	-
Benefits - Computer Systems Manager	19,151.00	-							19,151.00	-
Benefits - Data Analyst - Assessment and Evaluatio			13,366.00	-					13,366.00	-
Benefits - Data Analyst, Sr. (TS)			17,689.00	-					17,689.00	-
Benefits - Database Project Specialist	12,467.00	-							12,467.00	-
Benefits - Director - Information Services	29,016.00	-							29,016.00	-
Benefits - Director - Information Technology Infra	24,000.00	-							24,000.00	-
Benefits - Director, Senior - Instr Tech & Online			8,387.00	-					8,387.00	-
Benefits - Director, Sr. - Instr Tech and Online E	25,161.00	-							25,161.00	-
Benefits - Educational Technology Integration Spec			85,448.00	-					85,448.00	-
Benefits - Email Systems Analyst	19,480.00	-							19,480.00	-
Benefits - Enrollment Coordinator	91,500.00	-							91,500.00	-
Benefits - Executive Assistant	16,974.00	-							16,974.00	-
Benefits - Executive Director	40,500.00	-							40,500.00	-
Benefits - Financial Systems Analyst							21,264.00	-	21,264.00	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Benefits - MTSS Apps Engineer	19,246.00	-							19,246.00	-
Benefits - Network Administrator	36,182.00	-							36,182.00	-
Benefits - Network Security System Analyst	19,379.00	-							19,379.00	-
Benefits - Office Manager Mentor	16,860.00	-							16,860.00	-
Benefits - Office Manager Roving	6,000.00	-							6,000.00	-
Benefits - Overtime	7,500.00	-					1,200.00	-	8,700.00	-
Benefits - Overtime and Classified Temporary	750.00	-							750.00	-
Benefits - Program Coordinator - Application Servi	19,341.00	-							19,341.00	-
Benefits - Program Coordinator - Library and Digit	19,341.00	-							19,341.00	-
Benefits - Program Coordinator - School Office Ser	20,530.00	-							20,530.00	-
Benefits - Program Coordinator - System Installati	24,074.00	-							24,074.00	-
Benefits - Program Coordinator, Senior			21,780.00	-					21,780.00	-
Benefits - Programmer	38,498.00	-							38,498.00	-
Benefits - Programmer, Senior	33,215.00	-	18,600.00	-					51,815.00	-
Benefits - Programming Manager	30,665.00	-							30,665.00	-
Benefits - Research Project Manager			7,565.00	-					7,565.00	-
Benefits - Senior Systems Engineer	23,719.00	-							23,719.00	-
Benefits - SIS Data Integrity Analyst	12,623.00	-	4,208.00	-					16,831.00	-
Benefits - Sr. Director of Curriculum Dev.	40,000.00	-							40,000.00	-
Benefits - Stipend Certified			54,000.00	-					54,000.00	-
Benefits - Student Services Associate			43,890.00	-					43,890.00	-
Benefits - Summer Enrollment Specialists	19,000.00	-							19,000.00	-
Benefits - Support Center Coordinator	30,000.00	-							30,000.00	-
Benefits - Systems Administrator	106,306.00	-					37,846.00	-	144,152.00	-
Benefits - Technical Support Specialist							18,657.00	-	18,657.00	-
Benefits - Technical Support Specialists (4)	57,592.00	-							57,592.00	-
Benefits - Technology Services (TS) Field Tech (32	424,530.00	-							424,530.00	-
Benefits - Technology Services (TS) Field Tech LEA	114,981.00	-							114,981.00	-
Benefits - Technology Services Assurance Manager	18,600.00	-							18,600.00	-
Benefits - Telecommunications Manager	25,180.00	-							25,180.00	-
Benefits - Telecommunications Technician	34,158.00	-							34,158.00	-
Benefits - TS Field Technician, Lead	16,450.00	-							16,450.00	-
Benefits - TS Inventory Control Specialist	15,000.00	-							15,000.00	-
Benefits - TS Program Analyst	21,696.00	-							21,696.00	-
Benefits - Warehouse Assistant	10,483.00	-							10,483.00	-
Benefits (New)	18,355.00	-							18,355.00	-
Benefits Analyst							54,543.15	1.00	54,543.15	1.00
Benefits- Coordinator for Reading Recovery			22,582.51	-					22,582.51	-
Benefits for Added Duty	10,399.45	-							10,399.45	-
Benefits for Extracurricular Coordinator	14,250.00	-							14,250.00	-
Benefits for PD Attendees			700.00	-					700.00	-
Benefits/Stipends	7,770.00	-							7,770.00	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Benefits-Blenman			16,270.94	-					16,270.94	-
Benefits-Booth-Fickett			16,764.21	-					16,764.21	-
Benefits-Cavett			17,101.12	-					17,101.12	-
Benefits-Central			15,481.15	-					15,481.15	-
Benefits-Cragin			16,109.99	-					16,109.99	-
Benefits-Davidson			17,485.76	-					17,485.76	-
Benefits-Dietz			17,445.06	-					17,445.06	-
Benefits-Doolen			16,270.94	-					16,270.94	-
Benefits-Erickson			17,271.86	-					17,271.86	-
Benefits-Gridley			17,271.86	-					17,271.86	-
Benefits-Grijalva			16,433.42	-					16,433.42	-
Benefits-Howell			15,176.07	-					15,176.07	-
Benefits-Hudlow			16,270.94	-					16,270.94	-
Benefits-Lawrence			17,101.12	-					17,101.12	-
Benefits-Lynn-Urquides			15,569.89	-					15,569.89	-
Benefits-Magee			16,270.94	-					16,270.94	-
Benefits-Maldonado			15,025.82	-					15,025.82	-
Benefits-Manzo			16,931.29	-					16,931.29	-
Benefits-McCorkle			15,950.56	-					15,950.56	-
Benefits-Miller			17,748.00	-					17,748.00	-
Benefits-Mission View			16,931.29	-					16,931.29	-
Benefits-Myers-Ganoung			17,618.87	-					17,618.87	-
Benefits-Pistor			17,101.12	-					17,101.12	-
Benefits-Pueblo Gardens			19,462.52	-					19,462.52	-
Benefits-Robison			16,109.98	-					16,109.98	-
Benefits-Safford			14,877.11	-					14,877.11	-
Benefits-Secrist			15,792.05	-					15,792.05	-
Benefits-Utterback			18,152.84	-					18,152.84	-
Benefits-Vail			16,597.75	-					16,597.75	-
Benefits-Valencia			18,334.91	-					18,334.91	-
Benefits-Wright			17,973.52	-					17,973.52	-
Blackboard (Parentlink)							83,890.00	-	83,890.00	-
Board Certified Behavior Analyst	55,000.00	1.00					55,000.00	1.00	110,000.00	2.00
BoardDocs							19,400.00	-	19,400.00	-
Bond Interest							1,664,950.00	-	1,664,950.00	-
Brailist Salary - Classified	39,500.00	1.00							39,500.00	1.00
Building Maint & Repair Manager	70,752.92	1.00							70,752.92	1.00
Bus Driver Hourly	50,000.00	-	50,000.00	-					100,000.00	-
Cafeteria Worker							2,594,334.48	98.25	2,594,334.48	98.25
Cafeteria Worker Lead							2,267,773.20	75.00	2,267,773.20	75.00
Campus Monitor	3,538,266.18	129.00					26,334.60	1.00	3,564,600.78	130.00
Campus Monitor (New)	5,836.00	0.25							5,836.00	0.25

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Capital Contingency							9,797,370.00	-	9,797,370.00	-
Capitol, embroidery machine for kind stiches							15,000.00	-	15,000.00	-
Cash Compliance Analyst	45,200.00	0.75					15,100.00	0.25	60,300.00	1.00
Cement Finisher	58,964.28	1.00							58,964.28	1.00
Certified Academic Tutors					14,000.00	-			14,000.00	-
Certified Salary							25,000.00	-	25,000.00	-
Chief Financial Officer	111,500.00	0.75					37,100.00	0.25	148,600.00	1.00
Chief Human Capital Officer	101,677.20	0.75					33,892.40	0.25	135,569.60	1.00
Chief Operations Officer	126,564.43	0.75					42,188.14	0.25	168,752.57	1.00
Claims-Medical							18,000,000.00	-	18,000,000.00	-
Claims-RX							9,000,000.00	-	9,000,000.00	-
Classified Added Duty Benefits	2,000.00	-							2,000.00	-
Classified Coordinator Salary	118,384.00	1.50	39,199.00	0.50					157,583.00	2.00
Classified Hourly	150,000.00	-							150,000.00	-
Classified Hourly Support					9,000.00	-			9,000.00	-
Classified Salary	450,000.00	10.90	-	-	64,881.74	2.00	883,961.99	15.30	1,398,843.73	28.20
Classified Salary - Admin Asst							69,212.01	1.00	69,212.01	1.00
Classified Temporary	180,440.75	-	144,785.00	-	42,587.19	-	718,582.26	-	1,086,395.20	-
Classified Temporary (non teacher travel)							9,200.00	-	9,200.00	-
Classified Temporaty							19,000.00	-	19,000.00	-
Classified training					600.00	-			600.00	-
Cleaning Services	188,000.00	-					23,000.00	-	211,000.00	-
ClearGov Digital Budget Book							37,000.00	-	37,000.00	-
Clerk/Receptionist	32,919.62	1.00							32,919.62	1.00
Clothing Bank Specialist			42,339.63	1.00					42,339.63	1.00
Cloud Solutions Architect	82,943.00	1.00							82,943.00	1.00
College Mentors			95,600.00	-					95,600.00	-
Communications Specialist			53,928.17	1.00					53,928.17	1.00
Community Ed Activity Helper							109,000.00	3.50	109,000.00	3.50
Community Ed Helper							503,400.00	19.56	503,400.00	19.56
Comp & Class Software	60,000.00	-							60,000.00	-
Computer Support/Training Specialist	199,712.46	3.50	23,829.00	0.50					223,541.46	4.00
Computer Systems Manager	63,836.00	1.00							63,836.00	1.00
Computers for Program Staff					10,500.00	-			10,500.00	-
Conference Registration			2,000.00	-	1,300.00	-			3,300.00	-
Construction Services							65,603,617.04	-	65,603,617.04	-
Consultant							11,000.00	-	11,000.00	-
Consultants	15,500.00	-							15,500.00	-
Contract Ex Ed Teacher Assistants	600,000.00	-							600,000.00	-
Contracted Service Repairs: Foundation for Blind C	500.00	-							500.00	-
Contractor/Professional					18,000.00	-			18,000.00	-
Contractual Services					2,663.00	-			2,663.00	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Contractual Services - Tutoring					257,200.00	-			257,200.00	-
Coordinator	105,047.99	2.00	124,161.12	2.00	49,510.20	0.70	22,003.64	0.30	300,722.95	5.00
Coordinator - Meaningful Access			64,600.00	1.00					64,600.00	1.00
Coordinator - Operations Business Office							75,076.12	1.00	75,076.12	1.00
Coordinator - Ops Solutions	65,565.07	1.00							65,565.07	1.00
Coordinator Inclusivity	28,521.00	0.50	28,521.00	0.50					57,042.00	1.00
CSF Balance							12,338,603.00	-	12,338,603.00	-
CTE Program Manager							11,988.00	0.14	11,988.00	0.14
CTE Project Manager							60,949.00	1.00	60,949.00	1.00
CTE Specialist							97,999.00	2.00	97,999.00	2.00
Curator Assistant of Artifacts & Exhibits			15,100.00	0.50					15,100.00	0.50
Curator/Administrative Asst./	54,676.95	1.38							54,676.95	1.38
Curators/Administrative Asst			60,990.05	1.50					60,990.05	1.50
Curriculum Service Provider			252,138.00	5.00	1,430,608.18	26.30	2,818,480.58	54.00	4,501,226.76	85.30
Curriculum, Teacher subscriptions					2,500.00	-			2,500.00	-
Custodial & Grounds Manager	66,007.94	1.00							66,007.94	1.00
Custodial Supervisor	271,497.21	5.00							271,497.21	5.00
Custodial Supplies	450,004.00	-	500.00	-					450,504.00	-
Custodian	9,698,607.79	281.50	67,832.83	2.00			103,857.09	3.00	9,870,297.71	286.50
Custodian - Employee Benefits	14,751.34	-							14,751.34	-
Custodian - Student & Public Records	53,312.16	0.80	13,328.03	0.20					66,640.19	1.00
Custodian (New)	32,000.00	1.00							32,000.00	1.00
Custodian I	17,999.29	0.50							17,999.29	0.50
Customer Service Specialist - Transportation	94,910.14	2.50	94,910.14	3.00					189,820.28	5.50
Customer Svc Specialist-FM	95,848.60	2.00					51,245.78	1.00	147,094.38	3.00
Data Analyst - Assessment & Evaluation			104,204.30	1.60					104,204.30	1.60
Data Analyst, Senior (TS)			58,964.00	1.00					58,964.00	1.00
Data Technician			33,900.00	1.00					33,900.00	1.00
Database Project Specialist	41,555.00	0.50					42,000.00	0.50	83,555.00	1.00
Dean of Students					1,319,971.00	26.50			1,319,971.00	26.50
Delivery Worker	301,314.04	8.00					137,794.22	4.00	439,108.26	12.00
Delivery Worker Lead	39,035.36	1.00					47,175.64	1.00	86,211.00	2.00
Department Accounting Specialist	45,024.59	1.00					110,657.00	2.00	155,681.59	3.00
Department Accounting Specialists							102,512.66	2.00	102,512.66	2.00
Department supplies	2,000.00	-							2,000.00	-
Dept Staff			310,000.00	7.90					310,000.00	7.90
Deseg budget reduction to be made by dept			(3,884,914.94)	-					(3,884,914.94)	-
Deseg Contingency			-						-	
Desks and Chairs for Program Employees					3,200.00	-			3,200.00	-
Destiny License Renewal							144,240.00	-	144,240.00	-
Diagnostician	110,450.00	2.00					55,150.00	1.00	165,600.00	3.00
Diesel Fuel	733,500.00	-	652,500.00	-			59,325.00	-	1,445,325.00	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Director	378,033.54	4.00	472,167.48	5.16	45,879.43	0.50	188,991.20	2.00	1,085,071.65	11.66
Director - Alternative Education			46,300.00	0.50					46,300.00	0.50
Director - Communications & Media Relations	54,601.77	0.50	54,601.77	0.50					109,203.54	1.00
Director - Diversity Recruitment/Inclusion P			96,346.78	1.00					96,346.78	1.00
Director - Facilities Management	92,000.00	1.00							92,000.00	1.00
Director - Financial Services	99,250.00	1.00							99,250.00	1.00
Director - Human Resources - Employment							88,093.71	1.00	88,093.71	1.00
Director - Information Services	96,722.00	1.00							96,722.00	1.00
Director - Information Technology Infrastructure	80,000.00	1.00							80,000.00	1.00
Director - Social Emotional Learning							90,713.00	1.00	90,713.00	1.00
Director - Student Relations			104,019.70	1.00					104,019.70	1.00
Director of CRPI Benefits			26,285.54	-					26,285.54	-
Director of Culturally Resp Ped & Inst			87,793.59	1.00					87,793.59	1.00
Director- Senior	52,500.00	0.50	52,500.00	0.50					105,000.00	1.00
Director Sr. - Instr Tech and Online Education	83,871.00	0.75							83,871.00	0.75
Director, Senior - Assessment & Program Evaluation	52,474.67	0.50	52,474.67	0.50					104,949.34	1.00
Director, Senior - Instr Tech & Online Education			27,957.00	0.25					27,957.00	0.25
Director-Purchasing	81,432.00	1.00							81,432.00	1.00
Director-Transportation	44,444.65	0.50	44,444.64	0.50					88,889.29	1.00
Discipline Tracking	40,000.00	-							40,000.00	-
Disposal Services-Refuse Colle	763,950.00	-	1,000.00	-			6,000.00	-	770,950.00	-
District Webmaster	33,808.90	0.50							33,808.90	0.50
District Supplies	221,500.00	-	21,500.00	-	6,051.00	-			249,051.00	-
District Supplies	2,640,170.20	-	1,411,938.50	-	374,531.53	-	7,761,492.72	-	12,188,132.95	-
District Supplies - for use with students	10,000.00	-							10,000.00	-
District Supplies - operations	4,500.00	-							4,500.00	-
District Supplies - Print Shop			7,500.00	-					7,500.00	-
District Supplies - staff							3,000.00	-	3,000.00	-
District Supplies - Support Center	150,000.00	-							150,000.00	-
District Supplies- Academic Student Assessment			1,960.62	-					1,960.62	-
District Supplies- College Prep & Career Readiness			4,000.00	-					4,000.00	-
District Supplies- Intervention Classroom Needs			12,880.00	-					12,880.00	-
District Supplies- Professional Development			3,000.00	-					3,000.00	-
District Supplies/Summer Enrichment			5,000.00	-					5,000.00	-
District Video Producer	40,619.38	0.50	40,619.38	0.50					81,238.76	1.00
District Webmaster	35,887.50	0.50	69,696.40	1.00					105,583.90	1.50
Districtwide Contingency	26,541,549.00	-							26,541,549.00	-
Drop Out Intervention Specialist	481,000.00	10.00			52,367.00	1.00			533,367.00	11.00
Drop-Out Intervention Specialist					42,723.00	1.00			42,723.00	1.00
Dues/Membership Fees	197,313.00	-	179,150.00	-			49,505.00	-	425,968.00	-
Dues/Membership Fees - instructional ED team			2,890.00	-					2,890.00	-
Dues/Membership Fees for Teachers							33,155.00	-	33,155.00	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Dyslexia Trainer Designee Stipend	38,850.00	-							38,850.00	-
Early Childhood Care Specialists							1,280,000.00	43.25	1,280,000.00	43.25
Early Childhood Care Specialists, SR							495,000.00	17.00	495,000.00	17.00
Early Childhood Ex Ed Teacher Assistant - Classifi	49,422.00	1.56							49,422.00	1.56
Early Childhood Teacher Assistant					601,370.55	18.45	427,500.00	14.25	1,028,870.55	32.70
EBT Health Prem-Shared Savings							100,000.00	-	100,000.00	-
EBT Health Prem-Stop Loss							700,000.00	-	700,000.00	-
EBT Health Prem-US Scripts TX							101,000.00	-	101,000.00	-
EBT Health Prem-Value Based Performance							300,000.00	-	300,000.00	-
EBT Health Prem-WEllness Prg							100,000.00	-	100,000.00	-
EBT Other Fees							600,000.00	-	600,000.00	-
Ed Tech Intergration Spec	56,076.52	1.00							56,076.52	1.00
Educational Audiologists	134,566.00	2.00							134,566.00	2.00
Educational Interpreter	87,185.00	7.44							87,185.00	7.44
Educational Interpreter Lead	62,998.26	1.00							62,998.26	1.00
Educational Interpreters	1,060,000.00	25.40							1,060,000.00	25.40
Educational Interpreters Benefits	318,000.00	-							318,000.00	-
Educational Specialist Degree	3,780.00	-							3,780.00	-
Educational Technology Integration Specialist			284,828.00	5.00					284,828.00	5.00
Edupoint (Synergy) 75/25 split							408,885.00	-	408,885.00	-
Electricity	16,539,562.41	-					150,000.00	-	16,689,562.41	-
Elementary Student Support							250,000.00	9.00	250,000.00	9.00
Email Systems Analyst	64,932.00	1.00							64,932.00	1.00
EMC - Leading Library Associate/Cataloguer	16,262.10	0.50	16,262.14	0.50					32,524.24	1.00
EMC cataloguer	33,330.00	1.00							33,330.00	1.00
Emergency Mgmt Specialist	101,000.00	2.00							101,000.00	2.00
Employee Benefits	20,786,595.63	-	7,396,708.40	-	4,406,940.43	-	10,146,179.20	-	42,736,423.66	-
Employee Benefits - APE Teachers	52,072.50	-							52,072.50	-
Employee Benefits - Classified							43,500.00	-	43,500.00	-
Employee Benefits - Ex Ed TA Itinerant	6,201.30	-							6,201.30	-
Employee Benefits - Homebound teachers	13,000.00	-							13,000.00	-
Employee Benefits - Intervention Techs	64,500.00	-							64,500.00	-
Employee Benefits - Program Specialist & College M			37,147.00	-					37,147.00	-
Employee Benefits- added duty					3,548.00	-			3,548.00	-
Employee Benefits- Tutoring					550.00	-			550.00	-
Employee FICA/Benefits					7,578.00	-			7,578.00	-
Employee Relations Analyst							56,182.00	1.00	56,182.00	1.00
Employee Relations Assistant							45,682.00	1.00	45,682.00	1.00
Employee training							805.00	-	805.00	-
Employee Training & PD Svcs					2,347.00	-	68,912.01	-	71,259.01	-
Employee Training and PD							12,200.00	-	12,200.00	-
Employee Training and PD for Teachers							11,644.20	-	11,644.20	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Training and Professi	207,718.00	-	435,970.16	-	131,192.16	-	151,111.15	-	925,991.47	-
Employee Training and Professi Admin and non-instr					2,000.00	-			2,000.00	-
Employee Training and Professi for Teachers					15,000.00	-			15,000.00	-
Employee Training and Professi onal Development- C			5,000.00	-					5,000.00	-
Employee Training and Professional Development			12,000.00	-					12,000.00	-
Employee Training and Profession					11,800.00	-			11,800.00	-
Employee Training and Professional Development	80,529.00	-	1,800.00	-					82,329.00	-
Employee Training and Professional Development- Ce			1,500.00	-					1,500.00	-
Employee Training and Professional Development Svc							7,600.00	-	7,600.00	-
Employer FICA/Medicare					73,477.00	-	9,596.97	-	83,073.97	-
Employer Retirement Expense-ACR					5,446.12	-	3,686.25	-	9,132.37	-
Energy Projects Manager							68,686.22	1.00	68,686.22	1.00
Engineer	439,532.57	10.00							439,532.57	10.00
Enrichment Instructor							2,729.86	-	2,729.86	-
Enrollment Coordinator	305,000.00	5.00					-	1.00	305,000.00	6.00
Entry/Tournament Fees	109,000.00	-					40,000.00	-	149,000.00	-
Equipment Manager							47,000.00	1.00	47,000.00	1.00
Equipment rental							12,630.00	-	12,630.00	-
Equipment Rentals	20,000.00	-							20,000.00	-
Equipment Specialist							105,823.60	2.00	105,823.60	2.00
e-Rate cabling projects for: Pueblo HS, Maxwell, ESI	26,900.00	-					5,461.01	-	26,900.00	-
ESI Adminstrator Salary- Sr Director of Curriculum	107,265.00	1.00							107,265.00	1.00
ESI-Certified					1,931.74	-			1,931.74	-
ESI-Substitutes							1,375.00	-	1,375.00	-
ESSER Contingency							10,500,000.00	-	10,500,000.00	-
ESSER FY24 Fall Retention Stipend							21,000,000.00	-	21,000,000.00	-
ESSER FY24 Kinder Teachers							2,500,000.00	-	2,500,000.00	-
ESSER FY24 Summer School							6,000,000.00	-	6,000,000.00	-
ESY student snacks	600.00	-							600.00	-
Ex Ed Itinerant Teacher and O&M Specialist	228,700.00	5.80							228,700.00	5.80
Ex Ed Resource Support Specialist							90,300.00	2.00	90,300.00	2.00
Ex Ed TA Turnover & Attrition	(3,270,000.00)	-							(3,270,000.00)	-
Ex Ed Teacher Assistant - Classified	11,240,463.12	376.50							11,240,463.12	376.50
Ex Ed Teacher Assistant - Leased Classified	240,514.31	9.00							240,514.31	9.00
Ex Ed Teacher Assistant Itinerant	74,671.00	2.81							74,671.00	2.81
Ex Ed Teacher Salary	14,508,893.50	337.77					4,244,762.50	72.90	18,753,656.00	410.67
Ex Ed Teacher/Job Development Instructor							198,200.00	3.80	198,200.00	3.80
Ex Ed Teaching Assistant					7,345.00	0.25	10,196.96	0.38	17,541.96	0.63
Ex Ed Translator/Interpreter	52,148.00	1.00							52,148.00	1.00
Executive Assistant	305,303.67	4.75					83,950.00	1.25	389,253.67	6.00
Executive Director	135,000.00	1.00							135,000.00	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Exit Interview Software	50,000.00	-							50,000.00	-
Extra Duty Club Stipends	482,000.00	3.19							482,000.00	3.19
Extra Duty Sports Stipends	2,019,350.00	5.77							2,019,350.00	5.77
Extracurricular Specialist			68,000.00	2.00					68,000.00	2.00
Facilities Data Manager	46,690.60	1.00							46,690.60	1.00
Facilities Foreman - Carpentry	66,345.36	1.00							66,345.36	1.00
Facilities Foreman - Fire Safety	77,395.89	1.00							77,395.89	1.00
Facilities Foreman - HVAC/EMCS	139,650.00	2.00							139,650.00	2.00
Facilities Foreman - Painter	58,413.29	1.00							58,413.29	1.00
Facilities Foreman - Plumbing	56,286.00	1.00							56,286.00	1.00
Facilities Technician - Carpentry	225,101.85	5.00							225,101.85	5.00
Facilities Technician - Electrician	223,920.88	4.00							223,920.88	4.00
Facilities Technician - EMCS	148,971.28	3.00							148,971.28	3.00
Facilities Technician - Fire System	389,383.60	8.00							389,383.60	8.00
Facilities Technician - Furniture Shop	83,068.78	2.00							83,068.78	2.00
Facilities Technician - Glazier	94,013.87	2.00							94,013.87	2.00
Facilities Technician - HVAC	437,644.17	9.00							437,644.17	9.00
Facilities Technician - Locksmith	131,699.56	3.00							131,699.56	3.00
Facilities Technician - Painter	287,081.83	6.00							287,081.83	6.00
Facilities Technician - Plumber & Welder	59,554.77	1.00							59,554.77	1.00
Facilities Technician - Plumbing	489,892.00	8.00							489,892.00	8.00
Facilities Technician - Roofer	219,007.19	5.00							219,007.19	5.00
Facilities Technician - Sheet Metal Fabricator	56,771.05	1.00							56,771.05	1.00
Facilities Technician - Surface Materials	81,149.69	2.00							81,149.69	2.00
Facilities Technician - Welder	54,496.80	1.00							54,496.80	1.00
Family Engagement					750.00	-			750.00	-
Family Engagement - Classified Salary					420.00	-			420.00	-
Family Engagement - Classified Temporary					480.00	-			480.00	-
Family Engagement - Contractual Services					40.00	-			40.00	-
Family Engagement - Printing and Binding					500.00	-			500.00	-
Family Engagement - Teacher Hourly					40,141.00	-			40,141.00	-
Family Engagement Classified Hourly					2,400.00	-			2,400.00	-
Fees	5,000.00	-							5,000.00	-
Fees-Admin							2,800,000.00	-	2,800,000.00	-
Fees-Utilization							400,000.00	-	400,000.00	-
Field Trip							1,650.00	-	1,650.00	-
Field Trips	59,000.00	-	28,700.00	-	1,500.00	-	25,275.00	-	114,475.00	-
Field Trips Level Up	5,000.00	-							5,000.00	-
Field trips/transportation							7,500.00	-	7,500.00	-
Field Trips-District Transportation			3,000.00	-					3,000.00	-
Financial Systems Analyst							70,879.00	1.00	70,879.00	1.00
Fingerprinting	20,000.00	-							20,000.00	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Fingerprinting/Physical Reimbu	12,200.00	-	10,000.00	-			40.00	-	22,240.00	-
Fleet & Heavy Equipment Mechanic	60,145.26	1.00							60,145.26	1.00
Fleet & Heavy Equipment Mechanic, Senior	121,830.00	2.00	121,830.00	2.00					243,660.00	4.00
Fleet Heavy Equip Mech	489,080.91	9.00	330,535.30	6.00					819,616.21	15.00
Fleet Manager	48,546.42	0.50	48,546.42	0.50					97,092.84	1.00
Fleet Service Tech-Trans	33,425.75	1.00	33,425.74	1.00					66,851.49	2.00
Floating Health Assistant	32,648.37	1.00							32,648.37	1.00
Food Service Match	970,816.00	-							970,816.00	-
Frontline renewal - 100% DESEG Funded			133,745.00	-					133,745.00	-
Furniture and Equipment \$5,000 or More							328,568.58	-	328,568.58	-
Furniture and Equipment less than \$5,000			37,045.00	-	77,750.00	-	2,492,484.10	-	2,607,279.10	-
Furniture and Equipment less than \$5,000 VI							28,282.82	-	28,282.82	-
Furniture and Equipment less than \$5,001							10,698.00	-	10,698.00	-
GATE Curriculum Service Provider	24,978.15	0.40	37,467.24	0.60					62,445.39	1.00
General Counsel	118,340.00	0.80	27,584.50	0.20					145,924.50	1.00
GPS Data Collection for White Fleet							75,000.00	-	75,000.00	-
Graduation Supplies	21,774.00	-							21,774.00	-
Graphic Designer Comm	41,491.69	0.50	41,491.69	0.50					82,983.38	1.00
Graphic Designer, Senior	57,253.09	1.00	57,253.25	1.00					114,506.34	2.00
Greenlake - storage services (Milestone)	144,445.00	-							144,445.00	-
Grounds Equipment Operator	217,024.84	6.00							217,024.84	6.00
Grounds Foreman - Irrigation	59,681.30	1.00							59,681.30	1.00
Grounds Maint Foreman	47,934.84	1.00							47,934.84	1.00
Grounds Maintenance	1,140,130.67	31.00							1,140,130.67	31.00
Grounds Technician - PE Equipment Repair	106,582.80	2.00							106,582.80	2.00
Grounds Technician - Plumbing & Irrigation	112,403.30	3.00							112,403.30	3.00
Grounds Worker - Pesticide	130,856.00	3.00							130,856.00	3.00
Grounds Worker - Roving	783,174.77	21.00							783,174.77	21.00
Hardware, Software					30,000.00	-			30,000.00	-
Health Assistant	2,452,847.51	74.18							2,452,847.51	74.18
Health Supplies	81,828.00	-							81,828.00	-
Hearing Officers (Leased Certified)			90,000.00	-					90,000.00	-
Hearing Screener	40,000.00	-							40,000.00	-
Hearing Screener - Benefits	8,000.00	-							8,000.00	-
HI Instructional Aids	2,000.00	-					5,000.00	-	7,000.00	-
HI Tech related HW and SW under \$5k							15,000.00	-	15,000.00	-
HR Analyst	259,394.12	4.50	82,645.34	1.50					342,039.46	6.00
HR Analyst - Discipline							54,543.15	1.00	54,543.15	1.00
HR Assistant	214,488.13	5.00							214,488.13	5.00
HR Assistant, Senior	46,002.82	1.00							46,002.82	1.00
HR Associate	538,147.76	10.75					150,318.46	3.25	688,466.22	14.00
HR Benefits Associate	183,814.26	3.75					10,441.15	0.25	194,255.41	4.00

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
HR Benefits Program Manager							72,156.27	1.00	72,156.27	1.00
HS Finance Manager	388,872.39	10.00							388,872.39	10.00
HVAC Assistants	129,000.00	3.00							129,000.00	3.00
IB Coordinator			65,382.55	1.00					65,382.55	1.00
In State Travel	2,500.00	-					24,830.88	-	27,330.88	-
Independent Education Evaluation Contract Services	85,000.00	-							85,000.00	-
Infant Care Specialist	196,780.22	7.50							196,780.22	7.50
Inst Tech Integration Spec	40,420.00	1.00							40,420.00	1.00
In-State Travel	67,605.00	-	39,832.88	-	23,160.77	-	56,327.26	-	186,925.91	-
In-State Travel- Staff			1,500.00	-					1,500.00	-
Instruct Data Intervent Spec	70,899.00	1.50					15,123.00	-	86,022.00	1.50
Instructional Aides					9,000.00	-			9,000.00	-
Instructional Aids			746,420.02	-	522,168.39	-	1,238,969.46	-	2,507,557.87	-
Instructional Aids- Districtwide Curriculum Platfo							2,367,894.04	-	2,367,894.04	-
Instructional Aids- K-3 Tier II & Tier III Readin							706,068.20	-	706,068.20	-
Instructional Aids/CogAT testing							33,000.00	-	33,000.00	-
Instructional Coach							49,399.00	1.00	49,399.00	1.00
Instructional Coach - Innovative Learning							241,001.00	5.00	241,001.00	5.00
Instructional Data Intervention Specialist			97,800.00	2.00	106,520.00	2.10			204,320.00	4.10
Instructional Spec-Gen Subj	31,195.35	1.00							31,195.35	1.00
Instructional Specialist	368,500.00	11.85	119,855.54	4.00	318,689.54	9.56	411,364.27	12.50	1,218,409.35	37.91
Instructional Specialist - Classified							467,328.36	14.00	467,328.36	14.00
Instructional Specialist - CORE Plus			56,391.94	2.00					56,391.94	2.00
Instructional Specialists			47,500.00	1.50					47,500.00	1.50
Instructional Staff Development Specialist	36,243.78	1.00							36,243.78	1.00
Instructional Supplies	1,044,900.00	-			50,400.00	-	23,318.05	-	1,118,618.05	-
Instructional Tech Liaison	25,843.54	1.00			81,400.00	2.50	13,059.10	0.50	120,302.64	4.00
Instrumental Repair Tech	41,072.78	1.00							41,072.78	1.00
Instrumental Repair Techs			41,072.85	1.00					41,072.85	1.00
Insurance (Other than Employee	3,194,444.00	-					345,000.00	-	3,539,444.00	-
Insurance Benefits	9,000.00	-			533,711.01	-	126,595.00	-	669,306.01	-
Insurance Benefits- Substitutes			800.00	-					800.00	-
Integration Partners (ConvergeOne)	5,000.00	-							5,000.00	-
Internal Auditor							95,500.00	1.00	95,500.00	1.00
Intervention Technician	215,000.00	6.56					217,069.92	6.56	432,069.92	13.13
INTOUCH Renewal							56,848.00	-	56,848.00	-
Inventory Technician							73,810.80	2.00	73,810.80	2.00
Job Development Instructor							221,040.00	5.00	221,040.00	5.00
Judgments Against the District	80,000.00	-							80,000.00	-
K-8 Student ID Initiative							50,000.00	-	50,000.00	-
LAN Systems Specialist							55,189.39	1.00	55,189.39	1.00
Language Acq Coaches							413,240.93	7.90	413,240.93	7.90

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Language Support Specialist							159,125.00	4.00	159,125.00	4.00
Language Support Specialists Salary							117,455.40	3.00	117,455.40	3.00
Learning Management Systems Program Coordinator							66,105.36	1.00	66,105.36	1.00
Leased Cert							55,945.68	-	55,945.68	-
Leased Certified	2,500.00	-	-	-	231,623.33	-	101,328.65	0.60	335,451.98	0.60
Leased Certified- PDAT Vacancy					45,519.00	-			45,519.00	-
Leased Classified	25,000.00	-	600.00	-	8,772.30	-	7,653.77	-	42,026.07	-
Leased Mileage			1,100.00	-					1,100.00	-
Leased Stipends	2,500.00	-							2,500.00	-
Leased Subs							39,007.00	-	39,007.00	-
Leased Substitutes	31,200.00	-	8,000.00	-	11,039.60	-	41,950.00	-	92,189.60	-
Leased teacher					46,992.00	1.00			46,992.00	1.00
Leased Teacher Mentors			100,510.15	2.00					100,510.15	2.00
Leave Processing	100,000.00	-							100,000.00	-
Legal	101,000.00	-	400,000.00	-					501,000.00	-
Legal Assistant	26,331.18	0.50	26,331.18	0.50					52,662.36	1.00
Legal Secretary	56,583.46	0.80	14,145.87	0.20					70,729.33	1.00
Libraray Assistant					14,500.00	0.50			14,500.00	0.50
Library Assistant	1,343,950.32	51.00	17,100.00	0.50	75,805.00	2.63	-	-	1,436,855.32	54.13
Library Media Specialist	524,875.00	10.72	77,500.00	1.50	134,020.00	2.58	-	-	736,395.00	14.80
Library/Educational Media Services Supplies	150.00	-							150.00	-
Licenses					50,000.00	-	77,000.00	-	127,000.00	-
licenses & Health Permits							7,100.00	-	7,100.00	-
LMS Professional Development Academic Trainer							50,169.57	1.00	50,169.57	1.00
Long Term Disability					162.95	-			162.95	-
LPN	292,664.72	6.00							292,664.72	6.00
M&O Contingency	(80,156.00)								(80,156.00)	
Magnet Coordinator			486,500.00	10.00					486,500.00	10.00
Magnet Site Coordinator			99,900.00	2.00					99,900.00	2.00
Master Teacher			73,900.00	1.00					73,900.00	1.00
Masters Degree	1,911,051.20	-	211,000.00	-			49,500.00	-	2,171,551.20	-
Meal Application Program Technician							38,212.91	1.00	38,212.91	1.00
Meals Program							20,000.00	-	20,000.00	-
Mechanic Supervisor	133,449.93	2.00	133,449.92	2.00					266,899.85	4.00
Mechanical Systems Manager	63,435.11	1.00							63,435.11	1.00
Media Specialist	22,802.00	0.50			53,000.00	1.00			75,802.00	1.50
Media Specialist (New)			22,802.00	0.50					22,802.00	0.50
Medicaid Billing Contracted Service Provider(s)							155,000.00	-	155,000.00	-
Medicare					1,968.10	-	8.00	-	1,976.10	-
Mileage	174,428.50	-	70,070.00	-	30,419.68	-	77,879.93	-	352,798.11	-
Mileage- Bloom			250.00	-					250.00	-
Mileage- Dietz			250.00	-					250.00	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Monitor			76,809.79	2.00					76,809.79	2.00
Monitor Hourly	15,000.00	-	15,000.00	-					30,000.00	-
MTSS					173,800.00	3.00	115,720.00	2.00	289,520.00	5.00
MTSS Apps Engineer	64,152.00	1.00							64,152.00	1.00
MTSS Coordinator					59,000.00	1.00			59,000.00	1.00
MTSS Coordinator- Benefits			19,468.13	-					19,468.13	-
MTSS Facilitator					179,100.00	3.00			179,100.00	3.00
MTSSF Benefits-Catalina							15,328.15	-	15,328.15	-
MTSSF Benefits-Cholla							16,764.21	-	16,764.21	-
MTSSF Benefits-Palo Verde							16,597.75	-	16,597.75	-
MTSSF Benefits-Pueblo							16,931.29	-	16,931.29	-
MTSSF Benefits-Rincon							18,334.91	-	18,334.91	-
MTSSF Benefits-Sahuaro							15,328.15	-	15,328.15	-
MTSSF Benefits-Santa Rita							16,270.94	-	16,270.94	-
MTSSF Benefits-Tucson							16,764.21	-	16,764.21	-
Multi-Media Producer	30,811.57	0.50	30,811.57	0.50					61,623.14	1.00
Multi-Tiered System of Support Facilitator (MTSS)			1,794,570.00	32.00			2,050,835.67	36.60	3,845,405.67	68.60
National Board Certification							226,800.00	-	226,800.00	-
Natural Gas	1,819,333.28	-	70,000.00	-			8,000.00	-	1,897,333.28	-
NCI 23-24 Instructor Membership Fee Certified	400.00	-							400.00	-
NCI 23-24 Instructor Membership Fee Classified	19,535.00	-							19,535.00	-
need to change to 2579 budget mod pending for ISTE			25,000.00	-					25,000.00	-
Network Administrator	120,607.00	2.00							120,607.00	2.00
Network Security System Analyst	64,595.00	1.00							64,595.00	1.00
Network Systems Coordinator			60,500.00	1.00					60,500.00	1.00
New Compliance Coordinator	47,500.00	1.00							47,500.00	1.00
New Teacher Induction Program Coordinator			66,850.50	1.00					66,850.50	1.00
Newspaper Supplies	24,000.00	-							24,000.00	-
Night Shift Differential	17,000.00	-	15,000.00	-			-	-	32,000.00	-
Non Instructional Registration					2,000.00	-			2,000.00	-
Non Instructional Travel					4,500.00	-			4,500.00	-
Non-technology related maintenance	22,000.00	-							22,000.00	-
Nontechnology Related Repairs	429,460.00	-	3,500.00	-	10,900.00	-	116,841.40	-	560,701.40	-
Nontechnology Repair & Maint							2,000.00	-	2,000.00	-
Nurse	2,052,332.19	35.20					98,511.32	2.00	2,150,843.51	37.20
Nurse - Classified							18,510.31	-	18,510.31	-
Nutrition Coordinator							73,874.07	1.00	73,874.07	1.00
Office Assistant	733,517.57	24.00	49,624.10	1.50			156,010.79	4.50	939,152.46	30.00
Office Assistant-Payroll	29,000.00	0.75					9,700.00	0.25	38,700.00	1.00
Office Assistants							68,559.69	2.00	68,559.69	2.00
Office Manager	3,234,990.78	88.50	27,236.18	0.50					3,262,226.96	89.00
Office Manager Mentor	56,202.00	1.00							56,202.00	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Office Manager Roving	10,000.00	-							10,000.00	-
Office Principal Supplies	83,078.00	-							83,078.00	-
Official/Administrative Contra	208,000.00	-	80,000.00	-			385,800.00	-	673,800.00	-
OMA Arts Integration Specialist							294,646.00	6.50	294,646.00	6.50
OMA Desgin Team Artists			444,654.31	8.50					444,654.31	8.50
OMA Design Team Artists	92,562.34	1.75							92,562.34	1.75
Operating Lease-Copiers							529,124.00	-	529,124.00	-
OT/PT Advertising for Positions	400.00	-							400.00	-
OT/PT Classified Salary	1,600,000.00	22.60							1,600,000.00	22.60
OT/PT Consumable supplies	26,500.00	-							26,500.00	-
OT/PT Contract Services	80,000.00	-							80,000.00	-
OT/PT Dues/Membership Fees	500.00	-							500.00	-
OT/PT Nontech Repair	600.00	-							600.00	-
Other	44,000.00	-					5,617.00	-	49,617.00	-
Other Books, Periodicals, and Media	36,652.00	-	88,981.30	-	12,210.00	-	74,559.61	-	212,402.91	-
Other Certified Salary	-	-	-	-	35,000.00	0.50	204,149.32	-	239,149.32	0.50
Other Certified Salary_PDATS					381,485.00	7.00			381,485.00	7.00
Other Communication-Postage	84,800.00	-	2,154.00	-			400.00	-	87,354.00	-
Other Food							9,332,960.00	-	9,332,960.00	-
Other Long Term Interest			10,000.00	-			671,278.28	-	681,278.28	-
Other Professional Services	4,500.00	-							4,500.00	-
Other Professional Services-Ge	418,500.00	-	68,000.00	-			19,948.50	-	506,448.50	-
Other Purchased Property Servi	15,000.00	-							15,000.00	-
Other-Grievances	10,000.00	-							10,000.00	-
Other-Unspendable							485,181.00	-	485,181.00	-
Out of State Travel	13,000.00	-	2,500.00	-	27,000.00	-	15,000.00	-	57,500.00	-
Out-of State Travel							21,399.40	-	21,399.40	-
Out-of- State Travel-Staff			1,500.00	-					1,500.00	-
Out-of- State Travel-Student			3,000.00	-					3,000.00	-
Out-of-State					12,000.00	-	6,988.34	-	18,988.34	-
Out-Of-State Travel	110,060.00	-	404,450.00	-	118,379.23	-	179,325.17	-	812,214.40	-
Out-Of-State Travel - Teacher/Resource Teachers					8,589.00	-			8,589.00	-
Out-Of-State Travel- Admin/Certified Non-Admin					2,500.00	-			2,500.00	-
Outside Legal Counsel	20,105.00	-							20,105.00	-
Outside transportation			25,000.00	-					25,000.00	-
Overtime	561,700.00	-	331,750.00	-			30,350.00	-	923,800.00	-
Overtime- Admin Asst- Naylor							424.72	-	424.72	-
Overtime- Admin Asst- Secrist							424.72	-	424.72	-
Parent Cost-Fed Programs Only					72,809.06	-	449.29	-	73,258.35	-
Parent Involvement - Other Books, Periodicals, and					2,374.00	-			2,374.00	-
Payroll Associate	244,650.00	5.00					49,300.00	1.00	293,950.00	6.00
Payroll Coordinator	46,550.00	0.75					15,515.00	0.25	62,065.00	1.00

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Payroll Manager	76,350.00	1.00							76,350.00	1.00
PD Added Duty Benefits & Stipend					3,191.76	-			3,191.76	-
PD Books, Periodicals					950.00	-			950.00	-
PD consultant					12,293.00	-			12,293.00	-
PD Professional Development Academic Trainer			58,808.57	1.00			55,196.26	1.00	114,004.83	2.00
PD Program Manager							146,242.36	2.00	146,242.36	2.00
PD registration	5,000.00	-							5,000.00	-
PD Supplies					2,500.00	-			2,500.00	-
PD Training					6,500.00	-			6,500.00	-
PD Workshop Fees			1,200.00	-					1,200.00	-
PD/PE PDAT Benefits							39,678.40	-	39,678.40	-
PDAT Added Duty - Summer							1,350.00	-	1,350.00	-
PDAT Benefits Expense					13,655.70	-			13,655.70	-
Performance Pay	5,000.00	-							5,000.00	-
Permits	72,800.00	-							72,800.00	-
PhD/EdD/PsyD Degree	136,167.60	-	15,000.00	-					151,167.60	-
PhD/EdD/PsyD Degrree	3,000.00	-							3,000.00	-
Physicals	75,000.00	-							75,000.00	-
Planners					5,000.00	-			5,000.00	-
Planning Analyst			35,000.00	0.50			35,000.00	0.50	70,000.00	1.00
PLC					39,000.00	-			39,000.00	-
PLC Benefits					2,300.00	-			2,300.00	-
PLC/Data Talks					8,000.00	-			8,000.00	-
PreK Ex Ed Teacher Increase							198,900.00	-	198,900.00	-
Pre-Press Production Tech							43,130.00	1.00	43,130.00	1.00
Preventative Maintenance Tech	545,419.63	13.00							545,419.63	13.00
Principal	7,598,155.00	86.00							7,598,155.00	86.00
Principal Mentors							194,000.00	-	194,000.00	-
Principal Registration Travel					1,800.00	-			1,800.00	-
Print Production Clerk							39,000.00	1.00	39,000.00	1.00
Print Shop Manager							63,744.00	1.00	63,744.00	1.00
Printer/Binder							35,285.00	1.00	35,285.00	1.00
Printing and Binding					2,240.00	-	39,250.00	-	41,490.00	-
Procurement Spec/Agent	199,123.78	4.00					169,490.69	3.00	368,614.47	7.00
Production Manager							63,511.66	1.00	63,511.66	1.00
Prof Dev Acad Trainer			52,333.82	1.00					52,333.82	1.00
Prof Dev Specialist			34,500.00	1.00					34,500.00	1.00
Professional & Educational Contractors					9,016.00	-			9,016.00	-
Professional Contract Services	32,700.00	-							32,700.00	-
Professional Development	5,000.00	-							5,000.00	-
Professional Development - Teacher Training							160,597.69	-	160,597.69	-
Professional Development & Academic Trainer							148,639.00	3.00	148,639.00	3.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Professional Development Academic Trainer: Ex Ed									-	-
Professional Development Academic Trainers	103,000.00	2.00	39,800.00	0.70					142,800.00	2.70
Professional Development Academic Trainers- PD & P							115,811.70	2.00	115,811.70	2.00
Professional Development Trainers/Consultants	20,000.00	-							20,000.00	-
Professional Learning Session							30,000.00	-	30,000.00	-
Professional Memberships							15,000.00	-	15,000.00	-
Professional Services	45,000.00	-	18,000.00	-					63,000.00	-
Professional Services-Grant Tracker Application	15,700.00	-							15,700.00	-
Professional/Education PD			1,125.00	-					1,125.00	-
Professional/Educational Contr							83,763.50	-	83,763.50	-
Professional/Educational Contract Services -					40,140.00	-			40,140.00	-
Professional/Educational Contract Services	1,536,942.42	-	569,109.09	-	152,381.13	-	1,404,718.99	-	3,663,151.63	-
Professional/Educational Contract Svcs							24,017.50	-	24,017.50	-
Professional/Educational Contract Svcs Teacher	300,000.00	-							300,000.00	-
Professional/Educational Contract Svcs Teacher Sub	180,000.00	-							180,000.00	-
Professional/Educational Contractor					13,584.00	-			13,584.00	-
Professional/Educational Contractor On Site PD/Tra					3,753.00	-			3,753.00	-
Professional/Educational Contractors- Expert consu			10,500.00	-					10,500.00	-
Prog Coord of CRPI Benefits			20,462.25	-					20,462.25	-
Prog Coord of Culturally Resp Ped & Inst			68,343.91	1.00					68,343.91	1.00
Prog Manager; CTE Spec; Field Tech Lead							180,069.00	2.86	180,069.00	2.86
Program Budget Technician	53,678.40	1.00							53,678.40	1.00
Program Coord/IDIS					57,860.00	1.00			57,860.00	1.00
Program Coordinator	266,729.95	4.25	394,728.12	6.50	727,819.74	10.50	850,707.60	14.80	2,239,985.41	36.05
Program Coordinator - Application Services	64,468.00	1.00							64,468.00	1.00
Program Coordinator - District Testing	59,960.73	1.00							59,960.73	1.00
Program Coordinator - Grants							141,500.00	2.00	141,500.00	2.00
Program Coordinator - IELC							60,000.00	1.00	60,000.00	1.00
Program Coordinator - Library and Digital Services	64,468.00	1.00							64,468.00	1.00
Program Coordinator - Multicultural Curric Integrt			63,071.88	1.00					63,071.88	1.00
Program Coordinator - School Office Services	68,433.00	1.00							68,433.00	1.00
Program Coordinator - System Installation	80,248.00	1.00							80,248.00	1.00
Program Coordinator for Reading Recovery			75,275.02	1.00					75,275.02	1.00
Program Coordinator, Senior	66,429.72	1.00	72,600.00	1.00			182,298.92	2.50	321,328.64	4.50
Program Coordinator, Senior - HR	189,726.00	2.90	81,688.50	1.10					271,414.50	4.00
Program Coordinator, Sr - GATE Program	56,029.00	0.80	83,000.00	1.20					139,029.00	2.00
Program Coordinator/Instructional Spec							120,000.00	3.00	120,000.00	3.00
Program Coordinators							90,360.23	1.50	90,360.23	1.50
Program Manager	70,023.25	0.60	66,400.00	1.00			66,766.57	1.00	203,189.82	2.60
Program Manager - Leased Classified			40,507.00	0.50					40,507.00	0.50
Program Manager (Leased Classified)			40,507.00	0.50					40,507.00	0.50
Program Manager- Communications	42,410.41	0.50	42,410.41	0.50					84,820.82	1.00

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Program Manager Salary			66,600.00	1.00					66,600.00	1.00
Program Managers- Interventions and Academic Stand					187,160.00	2.00			187,160.00	2.00
Program Mgr & Project Spec for 1st qtr only							28,602.23	2.00	28,602.23	2.00
Program Mgr and PDAT Benefits					181,931.40	-			181,931.40	-
Program Specialist	52,117.70	1.50	133,036.64	3.50			41,465.55	1.00	226,619.89	6.00
Program Specialists			301,475.01	8.01					301,475.01	8.01
Programmer	128,325.00	2.00	62,000.00	1.00					190,325.00	3.00
Programmer, Senior	110,716.00	1.50							110,716.00	1.50
Programming Manager	102,217.00	1.00							102,217.00	1.00
Proj Tech Spec Benefits	17,970.00	-							17,970.00	-
Project Manager - Construction	185,939.90	3.00	141,758.90	2.00			112,487.66	2.00	440,186.46	7.00
Project Manager, Senior - Facilities & Operations	68,897.11	1.00							68,897.11	1.00
Project Technical Specialist	168,380.80	3.00	72,000.00	1.20	172,610.11	3.20	223,739.85	4.10	636,730.76	11.50
PSAT Fees-8/9,10 &11th grade	150,000.00	-							150,000.00	-
PSAT Yearly Membership Fee	400.00	-							400.00	-
Psychologist Contract Services	10,000.00	-							10,000.00	-
Psychologist Intern							7,962.92	-	7,962.92	-
Psychologist Intern - Classified							31,095.00	1.00	31,095.00	1.00
Psychologist Interns - Classified	95,357.00	3.00							95,357.00	3.00
Psychologist Stipend Certified	34,000.00	-					8,057.70	-	42,057.70	-
Quality Evaluator Training							5,000.00	-	5,000.00	-
Reading Interventionist					54,900.00	1.00			54,900.00	1.00
Reading Recovery Literacy Conference Registration			39,020.00	-					39,020.00	-
Reading Recovery Teacher - Blenman			26,400.00	0.50					26,400.00	0.50
Reading Recovery Teacher- Bloom			28,400.00	0.50					28,400.00	0.50
Reading Recovery Teacher- Bonillas			26,400.00	0.50					26,400.00	0.50
Reading Recovery Teacher- Borton			58,300.00	1.00					58,300.00	1.00
Reading Recovery Teacher- Cavett			57,800.00	1.00					57,800.00	1.00
Reading Recovery Teacher- Dietz			28,400.00	0.50					28,400.00	0.50
Reading Recovery Teacher- Erickson			58,800.00	1.00					58,800.00	1.00
Reading Recovery Teacher- Hollinger			49,300.00	1.00					49,300.00	1.00
Reading Recovery Teacher- Johnson			61,300.00	1.00					61,300.00	1.00
Reading Recovery Teacher- Marshall			26,844.78	0.50					26,844.78	0.50
Reading Recovery Teacher- Mission View			56,700.00	1.00					56,700.00	1.00
Reading Recovery Teacher- Myers-Ganoung			61,400.00	1.00					61,400.00	1.00
Reading Recovery Teacher- Robison			57,040.00	1.00					57,040.00	1.00
Reading Recovery Teacher- Wright			63,349.54	1.00					63,349.54	1.00
Reading Recovery Teacher-Kellond			42,850.00	1.00					42,850.00	1.00
Reading Recovery Teacher-Van Buskirk			52,100.00	1.00					52,100.00	1.00
Reading Recovery Teacher-Vesey			60,800.00	1.00					60,800.00	1.00
Records Specialist							75,500.00	2.00	75,500.00	2.00
Recruitment Manager			76,587.00	1.00					76,587.00	1.00

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Redemption of Principal Bonds							13,194,950.00	-	13,194,950.00	-
Redemption of Principal Other			235,990.30	-			2,723,984.52	-	2,959,974.82	-
Regional Assistant Superintendent	129,000.00	1.00							129,000.00	1.00
Regional Asst. Superintendent	120,938.00	1.00							120,938.00	1.00
Regional Itinerant Sub	242,406.03	6.00					44,499.00	1.00	286,905.03	7.00
Regional Itinerant Substitute	221,500.00	6.00							221,500.00	6.00
Regional Itinerant Substitutes	125,000.00	3.00							125,000.00	3.00
Regional Supervisor							304,975.85	5.00	304,975.85	5.00
Registrar	598,071.87	15.00							598,071.87	15.00
Registration	3,700.00	-			7,559.00	-			11,259.00	-
Registration certified							75.00	-	75.00	-
Registration classified							75.00	-	75.00	-
Registration Fees	2,400.00	-							2,400.00	-
Registration Fees for MTSS Conferences			1,000.00	-					1,000.00	-
Registration for Professional Development					18,847.00	-	280,434.28	-	299,281.28	-
Release Time Subs					22,000.00	-			22,000.00	-
Release Time Subs for PLC/Data talks.					7,000.00	-			7,000.00	-
Released Time Substitutes					3,600.00	-			3,600.00	-
Rental of Equipment	233,300.00	-	66,300.00	-			215,000.00	-	514,600.00	-
Rental of Equipment - Printer/Copier							41,000.00	-	41,000.00	-
Rental of Land and Buildings	5,000.00	-					409,800.00	-	414,800.00	-
Rental of Land and Buildings (ie; Involva Data Ctr							116,792.00	-	116,792.00	-
Rentals	62,400.00	-							62,400.00	-
Rep & Maint	1,000.00	-							1,000.00	-
Rep & Maint--Food Svc							120,000.00	-	120,000.00	-
Repair and Maintenance Service	2,521,050.00	-	424,125.00	-					2,945,175.00	-
Research Project Manager			276,706.62	4.50	155,238.11	2.50	27,500.00	0.50	459,444.73	7.50
Resorative Practice Facilitator			39,671.49	1.00					39,671.49	1.00
Resource Specialist	41,776.91	1.00							41,776.91	1.00
Resource Teacher							72,400.00	1.00	72,400.00	1.00
Response to Intervention Specialist (RTI)			158,117.84	3.00					158,117.84	3.00
Restorative Practice Facilitator			325,241.54	9.00	44,500.00	1.00	41,410.00	1.00	411,151.54	11.00
Risk Management Analyst	179,000.00	3.00							179,000.00	3.00
Risk Manager	98,000.00	1.00							98,000.00	1.00
Robison Reading Recovery Teacher Benefits			17,112.00	-					17,112.00	-
Room Rental	81,559.00	-	87,755.10	-					169,314.10	-
Room rental for training	1,500.00	-							1,500.00	-
Scholarships							360,000.00	-	360,000.00	-
School and Community Liason							23,552.07	1.00	23,552.07	1.00
School Commuity Liaison					7,100.00	0.25			7,100.00	0.25
School Community Liaison			158,498.94	4.50	1,200,568.42	39.31	53,256.11	1.75	1,412,323.47	45.56
School Community Liason					68,300.00	2.38			68,300.00	2.38

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
School Community Liason					30,036.00	1.00			30,036.00	1.00
School Monitor	1,237,928.32	56.18							1,237,928.32	56.18
School Monitor (New)	22,661.64	0.97							22,661.64	0.97
School Nurse Stipend							4,000.00	-	4,000.00	-
School Psychologist	1,584,533.00	21.80					1,467,284.75	22.10	3,051,817.75	43.90
School Psychologist - Leased Certified	139,722.00	2.40							139,722.00	2.40
School Safety & Security Manager	80,242.88	1.00							80,242.88	1.00
School Safety Dispatcher	347,564.51	7.00							347,564.51	7.00
School Safety Investigator/Trainer	56,117.30	1.00							56,117.30	1.00
School Safety Lieutenant - Field Supervisor	55,498.93	1.00							55,498.93	1.00
School Safety Supervisor	466,125.10	10.00							466,125.10	10.00
School Security Agent	67,470.55	2.00							67,470.55	2.00
School Site Office Manager	52,349.50	1.00							52,349.50	1.00
School Site Tech Liaison					25,848.00	1.00			25,848.00	1.00
School Site Tech Liaison - Classified							11,871.94	-	11,871.94	-
School Site Technology Liaison					32,400.00	1.00			32,400.00	1.00
SchoolCity License			324,227.00	-					324,227.00	-
SEL PD Academic Trainer							54,359.00	1.00	54,359.00	1.00
Senior Budget Analyst			45,162.00	0.50			45,162.00	0.50	90,324.00	1.00
Senior Director					83,577.75	0.75	27,859.25	0.25	111,437.00	1.00
Senior Program Coordinator					55,026.00	0.75	18,342.00	0.25	73,368.00	1.00
Senior Staff Assistant	58,000.00	1.00							58,000.00	1.00
Senior Systems Engineer	79,062.00	1.00							79,062.00	1.00
Service/maintenance plans							800.00	-	800.00	-
Services Purchased Non-District							500,000.00	-	500,000.00	-
SESAC (Pueblo Radio)			350.00	-					350.00	-
Short Term Debt Interest							1,000.00	-	1,000.00	-
Short Term Non Instr SW subscription							1,000.00	-	1,000.00	-
SIS Data Integrity Analyst	42,078.00	0.75	14,026.00	0.25					56,104.00	1.00
Site Appearance Supervisor	54,598.90	1.00							54,598.90	1.00
Site Counselor Facilitator							74,760.00	-	74,760.00	-
Site Lead							477,250.00	12.50	477,250.00	12.50
Site Network Technician	33,825.48	1.00							33,825.48	1.00
Site Supervisor							1,700,000.00	35.00	1,700,000.00	35.00
Site Tech Liaison					67,767.00	2.00			67,767.00	2.00
Site Technology Liaison					15,000.00	0.50			15,000.00	0.50
SLT Stipend	28,000.00	-	4,000.00	-					32,000.00	-
Social Security OASDI					6,217.02	-	34.18	-	6,251.20	-
Social Worker	688,511.90	12.90	187,742.27	3.00			1,040,867.65	21.90	1,917,121.82	37.80
Social Worker - Classified							70,750.50	-	70,750.50	-
Social Worker - Leased Classified	151,830.00	2.80							151,830.00	2.80
Social Worker Cadre Lead Stipends	15,000.00	-							15,000.00	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Social Worker Contract Services	89,000.00	-							89,000.00	-
Solarwinds							5,300.00	-	5,300.00	-
SOLARWINDS Subscription							11,700.00	-	11,700.00	-
Special Needs Aide 504 - Kellond	18,000.00	0.75							18,000.00	0.75
Special Needs Aide 504 - McCorkle	19,104.00	0.75							19,104.00	0.75
Special Needs Aide 504 - Miles	22,512.00	0.88							22,512.00	0.88
Special Needs Aide 504 - Santa Rita	22,512.00	0.88							22,512.00	0.88
Special Needs Aide 504 - Tully	18,000.00	0.75							18,000.00	0.75
Special Needs Aide 504 - Vesey	18,000.00	0.75							18,000.00	0.75
Special Needs Aides	90,000.00	3.00							90,000.00	3.00
Speech Clinician	5,252,868.72	73.15					30,000.00	-	5,282,868.72	73.15
Speech Clinician Stipend Certified	25,000.00	-							25,000.00	-
Speech Language Pathologist Assistant	58,000.00	1.00					58,000.00	1.00	116,000.00	2.00
Speech Pathologist Contract Services	185,000.00	-							185,000.00	-
Speech Tech Related Hrdwre & Sftwre less than \$5k							40,000.00	-	40,000.00	-
Sports Equipment							100,000.00	-	100,000.00	-
Sr Administrative Assistant	25,250.00	0.50							25,250.00	0.50
Sr Program Coordinator			30,000.00	1.00					30,000.00	1.00
Sr. Administrative Assistant	25,250.00	0.50							25,250.00	0.50
Sr. Program Coordinator			55,000.00	1.00					55,000.00	1.00
Staff Accountant							44,700.00	1.00	44,700.00	1.00
Staff Assistant	31,416.51	1.00							31,416.51	1.00
State Retirement					15,407.09	-			15,407.09	-
STEM PDAT K-12 Benefits	30,900.00	-							30,900.00	-
Stipend							10,800.00	-	10,800.00	-
Stipend - BESST Lead	12,500.00	-							12,500.00	-
Stipend - Ex Ed Lead							84,000.00	-	84,000.00	-
Stipend Certified	382,000.00	-	1,308,913.00	-			562,289.83	-	2,253,202.83	-
Stipend Certified - Dept Chairs	200,000.00	-							200,000.00	-
Stipend Certified - National Board Trainer	16,000.00	-							16,000.00	-
Stipend Certified- African American Student Suppor			4,000.00	-					4,000.00	-
Stipend Classified	2,000.00	-	34,000.00	-					36,000.00	-
Stipend College Partnerships			208,440.00	-					208,440.00	-
Stipend Hard to Fill			235,000.00	-					235,000.00	-
Stipend Make the Move			115,000.00	-					115,000.00	-
Stipend SLT	8,000.00	-							8,000.00	-
Student Admissions			17,770.00	-	7,904.00	-	53,069.50	-	78,743.50	-
Student Equity Compliance Liaison			53,891.66	1.00					53,891.66	1.00
Student Family Support Liaison					48,500.00	1.00			48,500.00	1.00
Student Finance Supervisor	54,310.00	0.75					18,100.00	0.25	72,410.00	1.00
Student Lodging			26,000.00	-					26,000.00	-
Student Services Assistant					40,827.50	1.00			40,827.50	1.00

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Student Services Associate			146,300.00	4.00					146,300.00	4.00
Student Success Coach			190,771.24	5.00					190,771.24	5.00
Student Success Specialist	43,781.99	1.00	78,906.78	2.00	382,659.00	9.50	145,788.67	3.75	651,136.44	16.25
Student Success Specialists							352,768.49	9.25	352,768.49	9.25
Student Transportation							5,000.00	-	5,000.00	-
Student Transportation Purchas	2,250,000.00	-	1,473,700.00	-	3,000.00	-	38,000.00	-	3,764,700.00	-
Student Transportation Purchase-College Tours			3,500.00	-					3,500.00	-
Student Travel Food/Lodging.			35,000.00	-			15,800.00	-	50,800.00	-
Subs					9,000.00	-			9,000.00	-
Substitute					16,200.00	-			16,200.00	-
Substitute Coverage					1,500.00	-			1,500.00	-
Substitute Job Development Instructor							10,000.00	-	10,000.00	-
Substitute Teacher					6,000.00	-	218,500.00	-	224,500.00	-
Substitute Teachers	83,411.00	-	126,653.00	-	59,345.00	-	54,390.00	-	323,799.00	-
Substitute Teachers for MTSS Leads Participation			4,000.00	-					4,000.00	-
Substitute Training	20,000.00	-							20,000.00	-
Substitutes	2,548,500.00	-			14,500.00	-	14,066.36	-	2,577,066.36	-
Summer Enrollment Specialists	95,000.00	-							95,000.00	-
Summer work							12,600.00	-	12,600.00	-
Summer work - Benefits							57,205.39	-	57,205.39	-
Summer Work - Classified							189,984.62	-	189,984.62	-
Summer Work Coordinator - Classified Temp							14,000.00	-	14,000.00	-
Summer Work- Site Tech Liaison					1,050.00	-			1,050.00	-
Supplemental Base			197,800.00	-			353,400.00	-	551,200.00	-
Supplemental Base Stipend							461,622.20	-	461,622.20	-
Supplemental Base/Menu Stipend	17,200.00	-	126,400.00	-					143,600.00	-
Supplies for device repair	150,000.00	-							150,000.00	-
Supplies-Technology Related	74,975.00	-	27,120.00	-	16,556.12	-	90,461.99	-	209,113.11	-
Supplies-Technology Related for students	8,250.00	-							8,250.00	-
Support Center Coordinator	100,000.00	1.00							100,000.00	1.00
Support Svcs - new from CyberAttack	150,000.00	-							150,000.00	-
Synergy (75/25 split with Deseg)			136,300.00	-					136,300.00	-
Systems Administrator	354,354.00	6.00					126,154.00	2.00	480,508.00	8.00
Systems Integration Specialist							137,849.99	2.00	137,849.99	2.00
Tax Deferred Annuity	15,000.00	-							15,000.00	-
Teacher	71,388,248.00	1,714.50	11,468,142.00	264.40	83,520.00	1.80	7,177,493.00	157.80	90,117,403.00	2,138.50
Teacher Assistant					63,000.00	2.25			63,000.00	2.25
Teacher Assistants					30,500.00	1.00			30,500.00	1.00
Teacher Asst - Classified Salary							79,829.45	2.00	79,829.45	2.00
Teacher Benefits- Blenman			7,920.00	-					7,920.00	-
Teacher Benefits- Bloom			8,520.00	-					8,520.00	-
Teacher Benefits- Bonillas			7,920.00	-					7,920.00	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Benefits- Borton			17,490.00	-					17,490.00	-
Teacher Benefits- Dietz			8,520.00	-					8,520.00	-
Teacher Benefits- Erickson			17,640.00	-					17,640.00	-
Teacher Benefits- Hollinger			14,790.00	-					14,790.00	-
Teacher Benefits- Johnson			18,390.00	-					18,390.00	-
Teacher Benefits- Kellond			12,855.00	-					12,855.00	-
Teacher Benefits- Marshall			8,053.44	-					8,053.44	-
Teacher Benefits- Mission View			17,010.00	-					17,010.00	-
Teacher Benefits- Myers			18,420.00	-					18,420.00	-
Teacher Benefits- Van Buskirk			15,630.00	-					15,630.00	-
Teacher Benefits- Vesey			18,240.00	-					18,240.00	-
Teacher Benefits- Wright			19,004.87	-					19,004.87	-
Teacher Benefits-Cavett			17,340.00	-					17,340.00	-
Teacher Conference Fees					2,700.00	-			2,700.00	-
Teacher Hourly							3,456.00	-	3,456.00	-
Teacher Itinerant	414,000.00	7.36	197,200.00	4.00					611,200.00	11.36
Teacher Itinerants			667,000.00	12.04					667,000.00	12.04
Teacher Mentor Cohort			1,344,235.26	26.00					1,344,235.26	26.00
Teacher Registration					8,000.00	-			8,000.00	-
Teacher Salary	-	-	3,749,463.27	81.70	4,289,707.36	79.50	1,348,792.03	35.00	9,387,962.66	196.20
Teacher Salary - CRPI Dept			500,000.00	10.00					500,000.00	10.00
Teacher Salary - Reading Intervent							217,135.16	2.00	217,135.16	2.00
Teacher Salary ((Orchestra)							105,651.00	1.90	105,651.00	1.90
Teacher Salary (Band)							101,740.00	1.90	101,740.00	1.90
Teacher Salary (Band/Orchestra)							1,358,249.64	24.26	1,358,249.64	24.26
Teacher Salary (Band/Orchestra/OMA)							78,400.00	1.40	78,400.00	1.40
Teacher Salary (Band/Orchestra)							241,740.00	4.32	241,740.00	4.32
Teacher Salary (Band/Orchestra/Mariachi/Guitar)							932,729.00	16.66	932,729.00	16.66
Teacher Salary (Mariachi)							22,400.00	0.40	22,400.00	0.40
Teacher Salary (OMA - AIS)	242,062.00	5.53					56,000.00	1.00	298,062.00	6.53
Teacher Salary (OMA AIS)			335,606.00	7.75			77,000.00	1.40	412,606.00	9.15
Teacher Salary (Orchestra)							16,710.00	0.30	16,710.00	0.30
Teacher Salary (Orchestra/OMA)							15,982.16	0.29	15,982.16	0.29
Teacher Salary- Kinder					48,000.00	1.00			48,000.00	1.00
Teacher Salary- Reading Interventionis					70,600.00	1.00			70,600.00	1.00
Teacher training	20,000.00	-							20,000.00	-
Teacher Training - Added Duty							15,870.00	-	15,870.00	-
Teacher Travel					17,000.00	-			17,000.00	-
Teachers Benefits			150,000.00	-					150,000.00	-
Teaching Assistant			1,450,037.89	51.38	1,397,223.86	46.50	2,531,185.03	95.61	5,378,446.78	193.48
Teaching Assistant - bilingual					14,000.00	0.50			14,000.00	0.50
Teaching Assistant Hourly					16,000.00	-			16,000.00	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teaching Assistants			125,000.00	3.75	135,900.00	4.44			260,900.00	8.19
Teaching Asst Benefits							23,948.83	-	23,948.83	-
Teaching Asst-Bilingual			110,711.04	4.00					110,711.04	4.00
Tech HW and SW over \$5k			26,443.50	-	25,500.00	-	3,387,730.43	-	3,439,673.93	-
Tech Related					5,000.00	-			5,000.00	-
Tech Related Hardware & Software for T7							4,600.00	-	4,600.00	-
Tech Related Hardware & Software less than \$5,000			12,203.87	-			220,935.23	-	233,139.10	-
Tech Related Hardware<\$5K							152,090.39	-	152,090.39	-
Tech Related HW & SW < \$5,000 HI							5,357.66	-	5,357.66	-
Tech Related HW & SW < \$5,000 VI							10,811.55	-	10,811.55	-
Tech related HW and SW under \$5k			84,118.00	-	193,385.74	-	3,426,912.18	-	3,704,415.92	-
Tech related HW under \$5k					5,000.00	-			5,000.00	-
Tech Related Repairs and Maint					2,350.00	-			2,350.00	-
tech related service							486.35	-	486.35	-
Tech Rep & Maint							10,083.00	-	10,083.00	-
Tech supplies for staff	700.00	-							700.00	-
Technical Copy Writer							55,806.41	1.00	55,806.41	1.00
Technical Services	10,000.00	-							10,000.00	-
Technical Services-General	421,225.00	-	100,000.00	-			21,000.00	-	542,225.00	-
Technical Support Specialist							62,191.00	1.00	62,191.00	1.00
Technical Support Specialists (4 FTE)	191,972.00	4.00							191,972.00	4.00
Technology Less than \$5,000					16,587.00	-			16,587.00	-
Technology Related Repairs and	1,063,674.00	-	111,922.93	-	42,894.64	-	26,600.00	-	1,245,091.57	-
Technology Related Repairs and Maintenance	35,500.00	-							35,500.00	-
Technology repair and maintenance	3,400.00	-							3,400.00	-
Technology Services (TS) Field Tech, LEAD (7 FTE)	383,269.00	7.00							383,269.00	7.00
Technology Services (TS) Field Technicians (32 FTE)	1,415,100.00	32.00							1,415,100.00	32.00
Technology Services Assurance Manager	62,000.00	1.00							62,000.00	1.00
Technology Under \$5,000					35,908.10	-			35,908.10	-
Telecommunication (non-cellula	625,517.00	-							625,517.00	-
Telecommunication (non-cellular					1,200.00	-			1,200.00	-
Telecommunications Manager	83,933.00	1.00							83,933.00	1.00
Telecommunications Technician	113,859.00	2.00							113,859.00	2.00
Textbooks			414,580.00	-			1,533,973.19	-	1,948,553.19	-
Textbooks- Literacy Adoption							1,138,472.75	-	1,138,472.75	-
Timeclocks+ (cloud renewal only)			70,850.00	-					70,850.00	-
Traffic Safety & Train Manager	72,650.92	1.00							72,650.92	1.00
Traffic Safety Supervisor	160,559.57	3.00	105,180.40	2.00					265,739.97	5.00
Training Registration Costs			2,540.43	-					2,540.43	-
Trans Bus Driver I	3,139,743.40	95.06	2,826,732.38	93.06					5,966,475.78	188.12
Trans Dispatcher	163,807.25	3.50	163,807.26	3.50					327,614.51	7.00
Trans Facilities Mgr	134,841.79	2.00	134,841.78	2.00					269,683.57	4.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Trans Liaison	19,327.89	0.50	19,327.88	0.50					38,655.77	1.00
Trans Monitor	1,627,562.33	59.14	1,627,562.34	59.14					3,255,124.67	118.28
Trans Route & Sched Anlyst	97,092.84	2.00	97,092.84	2.00					194,185.68	4.00
Trans Routing Manager	33,109.42	1.00	33,109.42	0.50					66,218.84	1.50
Trans Technology Technician	20,000.00	0.50	20,000.00	0.50					40,000.00	1.00
Translator/Interpreter			-	-					-	-
Translator/Interpreter (New)			25,000.00	0.50					25,000.00	0.50
Translator/Interpreters			115,000.00	2.75					115,000.00	2.75
Transportation			2,500.00	-					2,500.00	-
Transportation Bus Driver, Lead/Trainer	210,993.44	5.00	210,993.44	5.00					421,986.88	10.00
Transportation Supervisor	250,018.27	5.00	250,018.26	5.00					500,036.53	10.00
Travel					3,000.00	-			3,000.00	-
Travel for Professional Development					1,000.00	-			1,000.00	-
travel out of state- Teacher					6,000.00	-			6,000.00	-
TrueNorthLogic (100% Deseg)			118,750.00	-					118,750.00	-
TS Field Technician	80,832.84	2.00							80,832.84	2.00
TS Field Technician, Lead	54,831.00	1.00							54,831.00	1.00
TS Inventory Control Specialist	50,000.00	1.00							50,000.00	1.00
TS Program Analyst	72,319.00	1.00							72,319.00	1.00
TSW Equipment							4,500.00	-	4,500.00	-
TSW Operating Supplies							14,500.00	-	14,500.00	-
Tuition Reimbursement							142,458.00	-	142,458.00	-
Tuition to Other AZ Districts	408,534.00	-							408,534.00	-
TUSD transportation			1,000.00	-					1,000.00	-
Tutoring					310,500.00	-			310,500.00	-
Tutoring Benefits					1,200.00	-			1,200.00	-
UA Psych Consortium	3,500.00	-							3,500.00	-
Unemployment Insurance					1,354.62	-	83.90	-	1,438.52	-
Uniformed Security Officer	382,065.79	8.00							382,065.79	8.00
Uniformed Security Shift Sgt	108,501.88	2.00							108,501.88	2.00
Unlead Fuel	375,000.00	-	165,000.00	-			5,000.00	-	545,000.00	-
USDA Commodities (Freight Only							15,000.00	-	15,000.00	-
Varies by Contractor (PD/Training at site)					8,500.00	-			8,500.00	-
Varies by Contractor (Registration fees)					7,500.00	-			7,500.00	-
Vehicles \$5,000 or More							210,000.00	-	210,000.00	-
VI Instructional Aids	1,500.00	-					3,000.00	-	4,500.00	-
VI Tech Related Hrdwre & Sftwre less than \$5k							10,000.00	-	10,000.00	-
Video Interviewing	25,000.00	-							25,000.00	-
Warehouse Assistant	69,888.14	2.00					216,651.30	9.75	286,539.44	11.75
Warehouse Delivery Worker Benefits	34,650.00	-							34,650.00	-
Warehouse Delivery Worker Salary	115,500.00	3.00							115,500.00	3.00
Warehouse Manager							49,221.26	1.00	49,221.26	1.00

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
TOTAL EXPENDITURES BY EXPENSE OBJECT**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Warehouse Paper	200,000.00	-							200,000.00	-
Warehouse Paper-Contra Budget	(200,000.00)	-							(200,000.00)	-
Warehouse Technican Lead							70,390.46	2.00	70,390.46	2.00
Warehouse/Delivery Operations Supervisor	52,679.82	1.00							52,679.82	1.00
Water/Sewage	4,856,839.00	-					8,000.00	-	4,864,839.00	-
Web Initiative							75,000.00	-	75,000.00	-
Wellness Coordinator Stipend	90,000.00	-							90,000.00	-
Workers' Compensation					679.60	-	63.31	-	742.91	-
Workers Compensation Analyst							67,200.00	1.00	67,200.00	1.00
Grand Total	333,481,164.91	4,576.36	63,794,778.00	916.38	26,630,952.04	375.66	323,681,028.24	1,205.88	747,587,923.19	7,074.27

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY FUND

Fund Type	Fund Name	FY24 Adopted Budget	FY24 Adopted FTE	FY23 Adopted Budget	Year over Year Variance
M&O					
	Maintenance & Operation	333,564,895	4,576.36	309,920,660	23,644,235
	Maintenance & Operation - Deseg	61,360,026	916.38	60,969,530	390,496
M&O Total		394,924,920	5,492.73	370,890,190	24,034,730
Instructional Improvement					
	Instructional Improvement	1,600,000	28.40	1,900,000	(300,000)
Instructional Improvement Total		1,600,000	28.40	1,900,000	(300,000)
Classroom Site Fund					
	Prop. 301 - Base Salary	35,263,614	-	30,604,458	4,659,156
	Prop. 301 - Other (menu)	6,032,776	67.83	7,456,664	(1,423,888)
	Prop. 301 - Performance Pay	5,499,960	-	5,260,560	239,400
Classroom Site Fund Total		46,796,351	67.83	43,321,682	3,474,669
Capital					
	Capital Outlay	35,461,643	-	43,567,058	(8,105,415)
	Capital Outlay - Deseg	2,351,023	-	2,741,517	(390,494)
Capital Total		37,812,666	-	46,308,575	(8,495,909)
Federal Grants					
	21st Century - Year 1-New	529,150	0.70	-	529,150
	21st Century N.M. Lowery-Yr2	404,217	0.65	420,495	(16,278)
	21st Century-Comm Learning Cntr Yr3	478,929	0.70	666,000	(187,071)
	21st Century-Cycle 15 YR4	484,980	0.45	540,000	(55,020)
	ARP Homeless I	119,605	2.00	146,735	(27,130)
	ARP Homeless II	750,680	-	-	750,680
	ARP-IDEA Basic	802,914	-	-	802,914
	ARP-IDEA Preschool	41,000	-	-	41,000
	AZ School Nurse Access Program	151,465	2.00	-	151,465
	Childcare Stabilization DES	-	-	2,458,323	-
	CTE-Perkins Innovative Prog I	22,391	-	-	22,391
	DoD Borman	24,247	0.50	22,844	1,403
	ESSER II	286,150	1.00	425,216	(139,066)
	ESSER III	60,939,329	271.53	166,595,310	(105,655,981)
	IDEA - Basic Entitlement	10,504,322	131.36	11,539,737	(1,035,415)
	IDEA-Preschool Grant	443,979	3.00	284,460	159,519
	Impact Aid	1,692,736	23.88	1,469,662	223,074
	Johnson-O'Malley	53,024	0.50	30,868	22,156
	Jr.ROTC/Catalina	57,795	0.70	54,553	3,242
	Medicaid Reimbursement	1,103,066	4.50	1,078,059	25,007
	School Safety - ESSER	68,651	1.00	-	68,651
	SIG II Cohort 3	147,601	1.00	-	147,601
	Targeted Support & Improvement	165,000	-	-	165,000
	Title I Basic	26,630,952	375.66	26,434,282	196,670
	Title II-A Imp Tcher Qual	4,315,125	32.11	4,227,446	87,679
	Title III-Limit Eng-Immig Stu	806,665	9.65	695,907	110,758
	Title IV-A Stndt Support Academic Achievement	2,770,725	18.09	2,320,846	449,879
	Title VII - Indian Education	461,608	8.50	353,695	107,913
	Transition School to Work	2,187,897	36.00	1,864,581	323,316
	TSI/CSI Sustainability Grant	140,371	2.00	-	140,371
	Voc.Ed./Carl Perkins	1,703,963	8.45	1,472,220	231,743
Federal Grants Total		118,288,536	935.92	223,101,239	(102,354,380)
State Grants					
	College Credit Exam Incentives	129,906	2.40	-	-
	Comp Literacy State Development Grant	692,933	5.60	678,369	(666,873)
	Family Literacy Program	11,496	0.25	-	-
	First Things First	1,490,062	5.00	1,515,032	(2,794,960)
	Residual State Grants	(1,279,928)	-	123,240	35,125
	Results-based Funding	158,365	2.75	437,124	70,331
	School Safety Expansion Grant	507,455	7.80	270,019	(51,456)
	Voc Ed/Priority Programs	218,563	2.48	-	-
State Grants Total		1,928,853	26.28	3,023,784	(3,407,833)
Other Funds					
	Adjacent Ways	2,000,000	-	1,139,526	(1,139,526)
	Auxiliary	-	-	2,538,530	52,754,827
	Building Renewal Grant	55,293,357	-	3,000,000	686,875
	Career & Technical Education (JTED)	3,686,875	39.72	3,715,360	(3,669,860)

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY FUND**

Fund Type	Fund Name	FY24 Adopted Budget	FY24 Adopted FTE	FY23 Adopted Budget	Year over Year Variance
Other Funds	Civic Center	45,500	0.50	2,675,106	12,184,794
	Debt Service	14,859,900	-	16,964,150	(14,189,992)
	Energy Water Savings	2,774,158	-	2,774,158	21,738,690
	Food Services	24,512,848	269.40	19,879,931	(19,758,731)
	Fresh Fruits & Vegetables Program	121,200	-	145,324	1,888
	Gifts and Donations	147,212	2.20	2,251,852	1,333,735
	Indirect Costs	3,585,587	46.20	3,170,788	(187,333)
	Infant & Early Learning Centers	2,983,455	70.75	2,811,789	(2,811,789)
	Miscellaneous Refunds	-	-	7,325,480	(7,249,425)
	Tax Credit	76,055	2.25	2,243,589	593,945
	TUSD Community Education	2,837,534	57.34	6,773,872	(6,686,512)
	Worker's Compensation Insurance	87,360	1.00	-	-
Other Funds Total		113,011,042	489.36	77,409,455	33,601,587
Internal Service					
	District Business: Print Shop	514,877	4.00	1,978,114	(1,463,237)
	Employee Benefits Trust	31,289,112	3.00	5,187,655	26,101,457
	Intergovernmental Agreements	1,421,567	26.75	32,576,505	(31,154,938)
Internal Service Total		33,225,556	33.75	40,744,274	25,706,838
Grand Total		747,587,923	7,074.27	806,699,199	(27,740,299)

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY LEVEL

Level	FY24 Adopted Budget	FY24 Adopted FTE	FY23 Adopted Budget	Year over Year Variance	FY22 Actuals	FY21 Actuals
Elementary Schools	130,154,124.29	2,097.8	143,328,802	(13,174,678)	128,660,349	117,159,285
K-8 Schools	52,178,211.79	834.4	55,752,774	74,401,350	56,133,149	48,840,569
Middle Schools	44,423,162.28	684.2	49,263,851	80,890,274	50,089,118	42,259,783
High Schools	91,899,964.46	1,343.4	94,154,551	35,999,573	87,527,200	88,260,325
Alternative Schools	10,844,480.16	169.2	6,477,405	123,676,719	10,688,027	4,487,492
Private Schools	330,098.42	-	340,498	129,813,626	628,125	582,289
Departments	417,757,881.79	1,945.2	459,399,859	(329,245,735)	223,560,127	192,214,300
Grand Total	747,587,923.19	7,074.3	808,717,740	102,361,130	557,286,096	493,804,043

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Elementary Schools		
Banks		
01-Salaries	1,688,473	37.1
02-Benefits	457,529	-
03-Purchased Services	46,000	0.9
04-Supplies	29,761	-
05-Property	850	-
06-Misc	27,500	-
Banks Total	2,250,113	38.0
Blenman		
01-Salaries	1,690,384	35.1
02-Benefits	478,823	-
03-Purchased Services	46,401	1.6
04-Supplies	32,828	-
05-Property	16,451	-
Blenman Total	2,264,887	36.8
Bloom		
01-Salaries	2,455,983	53.0
02-Benefits	655,749	-
03-Purchased Services	46,489	1.0
04-Supplies	57,024	-
06-Misc	25,100	-
Bloom Total	3,240,345	54.0
Bonillas		
01-Salaries	2,285,342	49.5
02-Benefits	671,710	-
03-Purchased Services	66,798	1.0
04-Supplies	32,854	-
Bonillas Total	3,056,705	50.5
Borman		
01-Salaries	2,425,682	50.8
02-Benefits	679,090	-
03-Purchased Services	2,711,508	0.3
04-Supplies	22,040	-
Borman Total	5,838,320	51.1

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Borton		
01-Salaries	2,237,210	46.1
02-Benefits	645,356	-
03-Purchased Services	61,358	0.4
04-Supplies	22,722	-
05-Property	200	-
Borton Total	2,966,846	46.5
Carrillo		
01-Salaries	1,769,824	36.9
02-Benefits	512,042	-
03-Purchased Services	28,272	0.5
04-Supplies	16,101	-
Carrillo Total	2,326,238	37.4
Cavett		
01-Salaries	1,624,659	34.8
02-Benefits	469,823	-
03-Purchased Services	2,000	-
04-Supplies	23,050	-
05-Property	200	-
Cavett Total	2,119,732	34.8
Collier		
01-Salaries	1,092,073	23.9
02-Benefits	280,353	-
03-Purchased Services	4,000	-
04-Supplies	12,314	-
05-Property	850	-
06-Misc	2,300	-
Collier Total	1,391,890	23.9
Cragin		
01-Salaries	1,575,905	32.7
02-Benefits	474,376	-
03-Purchased Services	118,690	3.0
04-Supplies	13,440	-
06-Misc	602	-
Cragin Total	2,183,013	35.7

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Davidson		
01-Salaries	1,835,076	40.6
02-Benefits	508,331	-
03-Purchased Services	45,959	-
04-Supplies	43,906	-
05-Property	10,000	-
Davidson Total	2,443,272	40.6
Davis		
01-Salaries	1,875,166	41.3
02-Benefits	534,083	-
03-Purchased Services	11,500	-
04-Supplies	25,108	-
06-Misc	100	-
Davis Total	2,445,956	41.3
Drachman		
01-Salaries	2,713,507	59.8
02-Benefits	765,145	-
03-Purchased Services	4,500	-
04-Supplies	16,817	-
Drachman Total	3,499,969	59.8
Dunham		
01-Salaries	1,307,244	32.6
02-Benefits	359,726	-
03-Purchased Services	67,107	1.0
04-Supplies	11,916	-
05-Property	1,275	-
06-Misc	550	-
Dunham Total	1,747,818	33.6
Erickson		
01-Salaries	2,289,004	46.3
02-Benefits	1,173,882	-
03-Purchased Services	51,397	1.8
04-Supplies	28,620	-
06-Misc	185	-
Erickson Total	3,543,089	48.1

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Ford		
01-Salaries	1,412,382	30.7
02-Benefits	396,317	-
03-Purchased Services	24,753	0.8
04-Supplies	9,142	-
05-Property	200	-
Ford Total	1,842,794	31.4
Fruchthendler		
01-Salaries	1,642,492	34.5
02-Benefits	459,078	-
03-Purchased Services	13,107	0.2
04-Supplies	13,620	-
Fruchthendler Total	2,128,297	34.7
Gale		
01-Salaries	1,791,538	38.0
02-Benefits	474,613	-
03-Purchased Services	41,173	1.0
04-Supplies	18,110	-
05-Property	850	-
06-Misc	2,000	-
Gale Total	2,328,284	39.0
Grijalva		
01-Salaries	2,578,095	54.9
02-Benefits	712,767	-
03-Purchased Services	26,749	0.8
04-Supplies	56,380	-
06-Misc	100	-
Grijalva Total	3,374,091	55.7
Henry		
01-Salaries	2,013,309	41.2
02-Benefits	512,184	-
03-Purchased Services	53,058	1.4
04-Supplies	16,180	-
05-Property	850	-
Henry Total	2,595,582	42.6

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Holladay		
01-Salaries	1,779,001	37.4
02-Benefits	504,903	-
03-Purchased Services	103,666	1.0
04-Supplies	15,845	-
06-Misc	100	-
Holladay Total	2,403,515	38.4
Howell		
01-Salaries	2,011,511	44.3
02-Benefits	579,401	-
03-Purchased Services	5,800	-
04-Supplies	10,690	-
Howell Total	2,607,402	44.3
Hudlow		
01-Salaries	1,516,296	32.5
02-Benefits	393,066	-
03-Purchased Services	15,985	0.5
04-Supplies	6,780	-
05-Property	850	-
06-Misc	2,000	-
Hudlow Total	1,934,976	33.0
Hughes		
01-Salaries	1,663,224	35.6
02-Benefits	444,461	-
03-Purchased Services	4,500	-
04-Supplies	19,045	-
05-Property	850	-
Hughes Total	2,132,081	35.6
Johnson		
01-Salaries	1,632,317	34.7
02-Benefits	443,598	-
03-Purchased Services	6,000	-
04-Supplies	13,915	-
06-Misc	300	-
Johnson Total	2,096,130	34.7

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Kellond		
01-Salaries	2,161,320	45.9
02-Benefits	575,389	-
03-Purchased Services	43,600	0.6
04-Supplies	17,540	-
05-Property	1,050	-
Kellond Total	2,798,899	46.5
Lineweaver		
01-Salaries	2,692,663	57.7
02-Benefits	737,485	-
03-Purchased Services	32,844	1.0
04-Supplies	24,730	-
05-Property	850	-
06-Misc	2,900	-
Lineweaver Total	3,491,472	58.7
Lynn/Urquides		
01-Salaries	2,697,403	57.2
02-Benefits	733,089	-
03-Purchased Services	22,868	0.5
04-Supplies	48,266	-
05-Property	7,600	-
06-Misc	412	-
Lynn/Urquides Total	3,509,639	57.7
Maldonado		
01-Salaries	1,699,048	37.7
02-Benefits	476,286	-
03-Purchased Services	71,212	1.0
04-Supplies	44,623	-
06-Misc	360	-
Maldonado Total	2,291,529	38.7
Manzo		
01-Salaries	1,699,010	35.6
02-Benefits	468,374	-
03-Purchased Services	129,450	2.3
04-Supplies	27,862	-
06-Misc	1,470	-
Manzo Total	2,326,166	37.9
Marshall		
01-Salaries	1,868,729	41.0
02-Benefits	508,426	-
03-Purchased Services	126,504	2.3
04-Supplies	24,763	-
05-Property	1,275	-
06-Misc	200	-
Marshall Total	2,529,897	43.3

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Miller		
01-Salaries	2,206,101	46.3
02-Benefits	638,083	-
03-Purchased Services	52,087	1.4
04-Supplies	20,951	-
06-Misc	100	-
Miller Total	2,917,321	47.7
Mission View		
01-Salaries	1,959,347	41.4
02-Benefits	532,370	-
03-Purchased Services	65,039	1.0
04-Supplies	23,696	-
05-Property	1,115	-
06-Misc	655	-
Mission View Total	2,582,222	42.4
Myers/Ganoung		
01-Salaries	2,309,925	49.6
02-Benefits	659,301	-
03-Purchased Services	60,785	1.0
04-Supplies	10,730	-
06-Misc	675	-
Myers/Ganoung Total	3,041,415	50.6
Ochoa		
01-Salaries	1,189,683	26.9
02-Benefits	328,087	-
03-Purchased Services	62,796	1.0
04-Supplies	14,110	-
05-Property	3,500	-
Ochoa Total	1,598,177	27.9
Oyama		
01-Salaries	1,907,786	46.1
02-Benefits	529,883	-
03-Purchased Services	149,117	2.3
04-Supplies	24,725	-
05-Property	850	-
06-Misc	380	-
Oyama Total	2,612,741	48.4
Robison		
01-Salaries	1,721,012	38.0
02-Benefits	513,315	-
03-Purchased Services	76,760	1.2
04-Supplies	13,193	-
Robison Total	2,324,279	39.2

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Sewell		
01-Salaries	1,476,738	29.1
02-Benefits	408,915	-
03-Purchased Services	3,500	-
04-Supplies	43,916	-
05-Property	850	-
06-Misc	100	-
Sewell Total	1,934,019	29.1
Soleng Tom		
01-Salaries	1,744,979	36.8
02-Benefits	418,009	-
03-Purchased Services	6,000	-
04-Supplies	26,720	-
05-Property	850	-
06-Misc	3,700	-
Soleng Tom Total	2,200,258	36.8
Steele		
01-Salaries	1,881,471	41.3
02-Benefits	526,051	-
03-Purchased Services	71,008	1.3
04-Supplies	16,278	-
Steele Total	2,494,808	42.6
Tolson		
01-Salaries	1,999,605	42.6
02-Benefits	579,218	-
03-Purchased Services	41,645	1.0
04-Supplies	19,858	-
05-Property	2,000	-
06-Misc	400	-
Tolson Total	2,642,726	43.6
Tully		
01-Salaries	2,154,613	45.4
02-Benefits	597,418	-
03-Purchased Services	31,278	0.5
04-Supplies	34,291	-
05-Property	3,944	-
06-Misc	74	-
Tully Total	2,821,618	45.9
Van Buskirk		
01-Salaries	1,824,974	37.2
02-Benefits	534,625	-
03-Purchased Services	38,948	0.9
04-Supplies	50,882	-
05-Property	9,000	-
06-Misc	100	-
Van Buskirk Total	2,458,529	38.1

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Vesey		
01-Salaries	2,697,883	55.2
02-Benefits	768,463	-
03-Purchased Services	17,852	0.3
04-Supplies	25,000	-
05-Property	200	-
06-Misc	3,512	-
Vesey Total	3,512,910	55.4
Warren		
01-Salaries	1,361,966	29.9
02-Benefits	470,547	1.0
03-Purchased Services	43,800	1.0
04-Supplies	15,290	-
06-Misc	250	-
Warren Total	1,891,852	31.9
Wheeler		
01-Salaries	2,382,505	49.4
02-Benefits	699,645	-
03-Purchased Services	79,613	1.0
04-Supplies	33,740	-
05-Property	8,000	-
Wheeler Total	3,203,504	50.4
White		
01-Salaries	2,971,251	64.7
02-Benefits	833,573	-
03-Purchased Services	19,873	0.5
04-Supplies	26,690	-
05-Property	850	-
06-Misc	2,200	-
White Total	3,854,437	65.2
Whitmore		
01-Salaries	2,085,930	42.6
02-Benefits	598,182	-
03-Purchased Services	21,592	0.5
04-Supplies	17,690	-
06-Misc	54	-
Whitmore Total	2,723,449	43.1
Wright		
01-Salaries	2,717,452	55.5
02-Benefits	770,051	-
03-Purchased Services	79,300	-
04-Supplies	48,008	-
05-Property	15,500	-
06-Misc	600	-
Wright Total	3,630,911	55.5
Elementary Schools Total	130,154,124	2,097.8

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
K-8 Schools		
Booth/Fickett		
01-Salaries	3,095,352	63.7
02-Benefits	888,228	-
03-Purchased Services	41,108	1.0
04-Supplies	71,915	-
06-Misc	303	-
Booth/Fickett Total	4,096,906	64.7
Dietz		
01-Salaries	2,415,355	48.8
02-Benefits	691,539	-
03-Purchased Services	147,227	2.0
04-Supplies	21,540	-
05-Property	30,000	-
06-Misc	112	-
Dietz Total	3,305,773	50.8
Hollinger		
01-Salaries	3,730,898	76.5
02-Benefits	1,053,118	-
03-Purchased Services	9,195	-
04-Supplies	30,576	-
06-Misc	512	-
Hollinger Total	4,824,299	76.5
Lawrence		
01-Salaries	2,105,086	46.3
02-Benefits	600,997	-
03-Purchased Services	18,350	-
04-Supplies	32,098	-
05-Property	18,000	-
Lawrence Total	2,774,531	46.3
Mary Belle McCorkle K-8		
01-Salaries	4,598,418	98.2
02-Benefits	1,253,693	-
03-Purchased Services	80,785	1.8
04-Supplies	119,230	-
05-Property	850	-
06-Misc	2,450	-
Mary Belle McCorkle K-8 Total	6,055,426	99.9

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Morgan Maxwell		
01-Salaries	2,590,351	52.8
02-Benefits	695,563	-
03-Purchased Services	9,295	-
04-Supplies	20,970	-
06-Misc	112	-
Morgan Maxwell Total	3,316,292	52.8
Naylor		
01-Salaries	3,577,265	72.5
02-Benefits	1,069,733	-
03-Purchased Services	153,448	2.3
04-Supplies	56,689	-
06-Misc	100	-
Naylor Total	4,857,236	74.8
Pueblo Gardens		
01-Salaries	2,506,543	53.8
02-Benefits	679,971	-
03-Purchased Services	38,440	1.1
04-Supplies	20,590	-
05-Property	16,587	-
06-Misc	212	-
Pueblo Gardens Total	3,262,344	54.8
Robins		
01-Salaries	2,367,457	49.5
02-Benefits	677,518	-
03-Purchased Services	37,224	1.1
04-Supplies	32,240	-
06-Misc	400	-
Robins Total	3,114,839	50.6
Rose		
01-Salaries	3,463,046	71.0
02-Benefits	933,008	-
03-Purchased Services	67,565	0.6
04-Supplies	52,580	-
06-Misc	347	-
Rose Total	4,516,547	71.6

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Roskrige		
01-Salaries	3,494,010	70.8
02-Benefits	1,020,329	-
03-Purchased Services	89,335	1.4
04-Supplies	34,580	-
06-Misc	12	-
Roskrige Total	4,638,267	72.2
Safford		
01-Salaries	2,910,816	61.4
02-Benefits	835,252	-
03-Purchased Services	37,386	0.5
04-Supplies	21,290	-
06-Misc	28	-
Safford Total	3,804,773	61.9
Miles ELC		
01-Salaries	2,828,121	57.5
02-Benefits	748,601	-
03-Purchased Services	4,200	-
04-Supplies	26,908	-
05-Property	850	-
06-Misc	2,300	-
Miles ELC Total	3,610,980	57.5
K-8 Schools Total	52,178,212	834.4

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Middle Schools		
Dodge		
01-Salaries	2,163,882	40.5
02-Benefits	604,318	-
03-Purchased Services	57,397	1.0
04-Supplies	45,091	-
05-Property	42,318	-
Dodge Total	2,913,006	41.5
Doolen		
01-Salaries	3,499,076	74.6
02-Benefits	1,033,262	-
03-Purchased Services	78,231	1.0
04-Supplies	37,020	-
05-Property	9,458	-
06-Misc	175	-
Doolen Total	4,657,223	75.6
Gridley		
01-Salaries	3,495,685	70.8
02-Benefits	990,580	-
03-Purchased Services	109,177	1.0
04-Supplies	21,240	-
Gridley Total	4,616,682	71.8
Magee		
01-Salaries	2,675,724	54.3
02-Benefits	752,777	-
03-Purchased Services	9,608	-
04-Supplies	22,130	-
06-Misc	128	-
Magee Total	3,460,367	54.3
Mansfeld		
01-Salaries	4,081,860	80.4
02-Benefits	1,160,750	-
03-Purchased Services	28,300	-
04-Supplies	102,908	-
05-Property	7,700	-
06-Misc	820	-
Mansfeld Total	5,382,339	80.4

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Pistor		
01-Salaries	3,698,520	75.4
02-Benefits	1,065,697	-
03-Purchased Services	253,606	-
04-Supplies	34,604	-
05-Property	67,000	-
06-Misc	28	-
Pistor Total	5,119,455	75.4
Secrist		
01-Salaries	2,372,443	46.7
02-Benefits	700,016	-
03-Purchased Services	109,582	1.3
04-Supplies	21,623	-
06-Misc	100	-
Secrist Total	3,203,765	48.0
Utterback		
01-Salaries	2,486,061	55.5
02-Benefits	719,878	-
03-Purchased Services	7,708	-
04-Supplies	14,180	-
06-Misc	154	-
Utterback Total	3,227,981	55.5
Vail		
01-Salaries	3,573,196	75.9
02-Benefits	1,042,686	-
03-Purchased Services	26,055	0.5
04-Supplies	35,537	-
05-Property	5,000	-
Vail Total	4,682,473	76.4
Valencia		
01-Salaries	3,782,490	75.5
02-Benefits	1,087,946	-
03-Purchased Services	136,685	0.9
04-Supplies	58,789	-
06-Misc	128	-
Valencia Total	5,066,039	76.4
Wakefield		
01-Salaries	1,618,575	29.1
02-Benefits	460,608	-
03-Purchased Services	1,600	-
04-Supplies	13,050	-
Wakefield Total	2,093,833	29.1
Middle Schools Total	44,423,162	684.2

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
High Schools		
Catalina		
01-Salaries	5,115,590	104.7
02-Benefits	1,481,609	-
03-Purchased Services	89,786	2.0
04-Supplies	69,738	-
05-Property	16,095	-
06-Misc	4,100	-
Catalina Total	6,776,918	106.7
Cholla		
01-Salaries	8,416,320	161.5
02-Benefits	2,469,327	-
03-Purchased Services	1,510,821	1.0
04-Supplies	114,437	-
05-Property	6,354	-
06-Misc	64,962	-
Cholla Total	12,582,221	162.5
Innovation Tech		
01-Salaries	1,243,123	24.5
02-Benefits	355,233	-
03-Purchased Services	503,800	-
04-Supplies	36,399	-
Innovation Tech Total	2,138,555	24.5
Palo Verde		
01-Salaries	5,855,418	115.7
02-Benefits	1,685,878	-
03-Purchased Services	151,440	3.8
04-Supplies	46,157	-
05-Property	22,871	-
06-Misc	7,700	-
Palo Verde Total	7,769,464	119.5
Pueblo		
01-Salaries	8,824,880	174.5
02-Benefits	2,520,908	-
03-Purchased Services	101,079	0.8
04-Supplies	91,762	-
05-Property	56,059	-
06-Misc	12,000	-
Pueblo Total	11,606,689	175.3

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Rincon		
01-Salaries	6,334,504	128.1
02-Benefits	1,775,527	-
03-Purchased Services	63,080	0.7
04-Supplies	79,838	-
05-Property	102,370	-
Rincon Total	8,355,319	128.8
Sabino		
01-Salaries	4,011,511	77.1
02-Benefits	1,121,429	-
03-Purchased Services	43,100	-
04-Supplies	42,281	-
05-Property	37,488	-
06-Misc	14,400	-
Sabino Total	5,270,209	77.1
Sahuaro		
01-Salaries	6,612,632	131.0
02-Benefits	1,893,321	-
03-Purchased Services	206,039	3.9
04-Supplies	64,505	-
06-Misc	10,400	-
Sahuaro Total	8,786,896	134.9
Santa Rita		
01-Salaries	3,350,322	65.3
02-Benefits	943,853	-
03-Purchased Services	115,748	1.9
04-Supplies	28,657	-
05-Property	52,220	-
06-Misc	6,500	-
Santa Rita Total	4,497,301	67.2
Tucson		
01-Salaries	13,812,411	272.4
02-Benefits	3,910,765	-
03-Purchased Services	78,092	1.0
04-Supplies	166,076	-
05-Property	1,111,094	-
06-Misc	19,000	-
Tucson Total	19,097,439	273.4
University		
01-Salaries	3,795,176	72.5
02-Benefits	1,074,016	-
03-Purchased Services	58,338	1.0
04-Supplies	65,025	-
06-Misc	26,400	-
University Total	5,018,954	73.5
High Schools Total	91,899,964	1,343.4

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Alternative Schools		
Mary Meredith		
01-Salaries	1,312,106	31.5
02-Benefits	400,999	0.9
03-Purchased Services	36,100	-
04-Supplies	15,200	-
06-Misc	500	-
Mary Meredith Total	1,764,905	32.5
Project More		
01-Salaries	887,076	17.7
02-Benefits	285,181	-
03-Purchased Services	66,206	1.6
04-Supplies	4,940	-
06-Misc	100	-
Project More Total	1,243,503	19.3
Teenage Parent		
01-Salaries	1,046,100	24.5
02-Benefits	305,488	-
03-Purchased Services	1,600	-
04-Supplies	14,395	-
05-Property	3,005	-
06-Misc	1,755	-
Teenage Parent Total	1,372,343	24.5
TUVA		
01-Salaries	4,914,474	90.9
02-Benefits	1,396,857	-
03-Purchased Services	118,707	2.1
04-Supplies	33,592	-
06-Misc	100	-
TUVA Total	6,463,730	93.0
Alternative Schools Total	10,844,480	169.2

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Private Schools		
Abbie School		
03-Purchased Services	2,417	-
04-Supplies	2,271	-
Abbie School Total	4,688	-
Al-Huda Islamic		
03-Purchased Services	2,276	-
04-Supplies	1,910	-
Al-Huda Islamic Total	4,186	-
Calvary Chapel Christian		
03-Purchased Services	10,544	-
Calvary Chapel Christian Total	10,544	-
Desert Christian High School		
03-Purchased Services	19,000	-
04-Supplies	1,396	-
Desert Christian High School Total	20,396	-
Desert Christian Middle School		
03-Purchased Services	7,637	-
04-Supplies	5,583	-
Desert Christian Middle School Total	13,219	-
Faith Christian Academy 6-12		
03-Purchased Services	1,867	-
04-Supplies	731	-
06-Misc	500	-
Faith Christian Academy 6-12 Total	3,098	-
Faith Lutheran		
03-Purchased Services	2,876	-
04-Supplies	1,896	-
Faith Lutheran Total	4,772	-
First So. Christian		
03-Purchased Services	2,724	-
04-Supplies	3,593	-
First So. Christian Total	6,317	-
International School of Tucson		
03-Purchased Services	5,891	-
04-Supplies	1,730	-
International School of Tucson Total	7,621	-
IntrMt Center of Human Develop		
03-Purchased Services	5,478	-
04-Supplies	2,810	-
IntrMt Center of Human Develop Total	8,288	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Lamb's Gate		
03-Purchased Services	760	-
04-Supplies	233	-
Lamb's Gate Total	993	-
Mother Of Sorrows		
01-Salaries	3,456	-
02-Benefits	1,382	-
03-Purchased Services	20,458	-
04-Supplies	2,916	-
Mother Of Sorrows Total	28,213	-
Northminster Christian School		
03-Purchased Services	350	-
Northminster Christian School Total	350	-
Santa Cruz		
03-Purchased Services	9,885	-
04-Supplies	7,026	-
Santa Cruz Total	16,911	-
Ss Peter & Paul		
01-Salaries	1,800	-
02-Benefits	1,620	-
03-Purchased Services	15,135	-
04-Supplies	15,271	-
Ss Peter & Paul Total	33,826	-
St. Ambrose		
01-Salaries	4,920	-
02-Benefits	984	-
03-Purchased Services	9,875	-
04-Supplies	1,802	-
St. Ambrose Total	17,581	-
St. Augustine High School		
03-Purchased Services	15,554	-
04-Supplies	3,025	-
St. Augustine High School Total	18,578	-
St. Cyril's		
01-Salaries	6,966	-
02-Benefits	1,393	-
03-Purchased Services	22,573	-
04-Supplies	4,415	-
St. Cyril's Total	35,347	-
St. John's		
03-Purchased Services	19,777	-
04-Supplies	28	-
St. John's Total	19,805	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
St. Joseph's		
01-Salaries	750	-
02-Benefits	150	-
03-Purchased Services	9,493	-
04-Supplies	3,772	-
06-Misc	1,000	-
St. Joseph's Total	15,165	-
St. Mark's		
03-Purchased Services	908	-
04-Supplies	599	-
St. Mark's Total	1,507	-
St. Michaels Parish Day School		
03-Purchased Services	14,025	-
04-Supplies	9,248	-
St. Michaels Parish Day School Total	23,273	-
Tucson Hebrew Academy		
03-Purchased Services	6,105	-
04-Supplies	465	-
Tucson Hebrew Academy Total	6,570	-
Tucson Waldorf School		
03-Purchased Services	10,141	-
04-Supplies	6,687	-
Tucson Waldorf School Total	16,827	-
Veritas Academy of Tucson		
03-Purchased Services	6,743	-
04-Supplies	5,280	-
Veritas Academy of Tucson Total	12,024	-
Private Schools Total	330,098	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Departments		
21st Century CCLC/School Improvement		
01-Salaries	147,445	2.5
02-Benefits	43,600	-
03-Purchased Services	9,038	-
04-Supplies	1,300	-
06-Misc	1,000	-
21st Century CCLC/School Improvement Total	202,383	2.5
301 Performance Pay		
01-Salaries	289,100	-
02-Benefits	12,460	-
301 Performance Pay Total	301,560	-
African American		
01-Salaries	730,528	15.0
02-Benefits	207,814	-
03-Purchased Services	63,200	-
04-Supplies	23,500	-
05-Property	4,000	-
06-Misc	37,000	-
African American Total	1,066,042	15.0
ALE		
01-Salaries	673,862	5.0
02-Benefits	112,417	-
03-Purchased Services	543,246	-
04-Supplies	178,550	-
05-Property	21,204	-
06-Misc	218,500	-
ALE Total	1,747,779	5.0
Alternative to Suspension		
01-Salaries	892,145	23.0
02-Benefits	263,461	-
03-Purchased Services	4,675	-
04-Supplies	7,500	-
05-Property	4,775	-
Alternative to Suspension Total	1,172,556	23.0
Asian Pacific Refugee Stu Svcs		
01-Salaries	597,926	13.0
02-Benefits	190,151	-
03-Purchased Services	47,262	1.0
04-Supplies	2,250	-
05-Property	2,125	-
Asian Pacific Refugee Stu Svcs Total	839,715	14.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Assessment & Evaluation		
01-Salaries	1,016,307	11.0
02-Benefits	271,592	-
03-Purchased Services	85,700	-
04-Supplies	81,704	-
05-Property	13,000	-
06-Misc	156,500	-
Assessment & Evaluation Total	1,624,802	11.0
Career Technical Ed		
01-Salaries	876,857	11.0
02-Benefits	245,416	-
03-Purchased Services	294,161	-
04-Supplies	522,136	-
05-Property	245,704	-
06-Misc	559,298	-
Career Technical Ed Total	2,743,573	11.0
Comm & Media Outreach		
01-Salaries	946,693	13.0
02-Benefits	278,608	-
03-Purchased Services	593,100	-
04-Supplies	23,800	-
05-Property	40,500	-
06-Misc	11,600	-
Comm & Media Outreach Total	1,894,301	13.0
Community Schools		
01-Salaries	828,569	15.5
02-Benefits	718,346	-
03-Purchased Services	208,060	-
04-Supplies	369,508	-
05-Property	132,239	-
06-Misc	43,494	-
Community Schools Total	2,300,215	15.5
Culturally Responsive Pedagogy & Instruction		
01-Salaries	852,399	13.0
02-Benefits	236,283	-
03-Purchased Services	45,000	-
04-Supplies	18,000	-
05-Property	1,445	-
06-Misc	5,500	-
Culturally Responsive Pedagogy & Instruction Total	1,158,627	13.0
Curriculum & Instruction		
01-Salaries	358,675	5.0
02-Benefits	116,910	-
03-Purchased Services	211,941	-
04-Supplies	438,117	-
05-Property	257,367	-
06-Misc	5,000	-
Curriculum & Instruction Total	1,388,011	5.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Curriculum Development		
01-Salaries	1,269,470	14.0
02-Benefits	442,222	-
03-Purchased Services	335,949	2.0
04-Supplies	5,579,848	-
05-Property	348	-
06-Misc	50,609	-
Curriculum Development Total	7,678,446	16.0
Districtwide		
01-Salaries	47,380,152	-
02-Benefits	-1,371,567	-
03-Purchased Services	35,293,357	-
04-Supplies	9,303,803	-
05-Property	10,480,474	-
06-Misc	10,974,985	-
Districtwide Total	112,061,204	-
Dpty Sup Teaching & Learning		
01-Salaries	369,589	6.0
02-Benefits	125,605	-
03-Purchased Services	130,514	1.0
04-Supplies	19,500	-
05-Property	3,500	-
06-Misc	27,500	-
Dpty Sup Teaching & Learning Total	676,208	7.0
Dropout Prevention		
01-Salaries	578,206	11.5
02-Benefits	155,050	-
03-Purchased Services	5,200	-
04-Supplies	18,750	-
Dropout Prevention Total	757,206	11.5
Eastside Transportation		
03-Purchased Services	1,500	-
Eastside Transportation Total	1,500	-
Employee Benefits		
03-Purchased Services	32,406,000	-
04-Supplies	2,000	-
06-Misc	1,000	-
Employee Benefits Total	32,409,000	-
Employee Relations		
01-Salaries	21,268,829	4.0
02-Benefits	244,728	-
03-Purchased Services	10,650	-
04-Supplies	2,600	-
05-Property	2,850	-
06-Misc	13,000	-
Employee Relations Total	21,542,657	4.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Engineering		
01-Salaries	691,610	11.0
02-Benefits	223,666	-
03-Purchased Services	23,498,630	1.0
04-Supplies	9,250	-
05-Property	110,050	-
Engineering Total	24,533,205	12.0
Exceptional Education		
01-Salaries	9,902,104	221.9
02-Benefits	3,445,410	-
03-Purchased Services	4,051,186	1.0
04-Supplies	372,267	-
05-Property	534,482	-
06-Misc	58,590	-
Exceptional Education Total	18,364,039	222.9
Family Center Catalina		
01-Salaries	71,671	2.0
02-Benefits	22,218	-
03-Purchased Services	880	-
04-Supplies	3,150	-
Family Center Catalina Total	97,918	2.0
Family Center Palo Verde		
01-Salaries	74,365	2.0
02-Benefits	23,053	-
03-Purchased Services	500	-
04-Supplies	3,150	-
05-Property	5,000	-
Family Center Palo Verde Total	106,068	2.0
Family Center Southwest Annex		
01-Salaries	74,184	2.0
02-Benefits	22,927	-
04-Supplies	3,150	-
Family Center Southwest Annex Total	100,261	2.0
Family Center Wakefield		
01-Salaries	86,249	2.0
02-Benefits	26,737	-
03-Purchased Services	500	-
04-Supplies	3,150	-
Family Center Wakefield Total	116,636	2.0
Family Engagement & Outreach		
01-Salaries	1,034,788	14.0
02-Benefits	315,951	-
03-Purchased Services	104,727	-
04-Supplies	456,130	-
05-Property	500	-
06-Misc	61,355	-
Family Engagement & Outreach Total	1,973,451	14.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Financial Services		
01-Salaries	1,939,135	32.0
02-Benefits	593,612	-
03-Purchased Services	1,464,724	1.0
04-Supplies	19,750	-
05-Property	90,000	-
06-Misc	11,000	-
Financial Services Total	4,118,221	33.0
Fine Arts		
01-Salaries	2,816,628	49.7
02-Benefits	787,984	-
03-Purchased Services	352,788	2.0
04-Supplies	50,500	-
05-Property	150,000	-
06-Misc	82,000	-
Fine Arts Total	4,239,899	51.7
Food Service		
01-Salaries	9,111,945	265.9
02-Benefits	2,886,123	-
03-Purchased Services	2,898,940	3.5
04-Supplies	12,011,916	-
05-Property	495,000	-
06-Misc	79,740	-
Food Service Total	27,483,664	269.4
GATE		
01-Salaries	1,614,413	22.4
02-Benefits	434,570	-
03-Purchased Services	277,783	2.0
04-Supplies	155,500	-
05-Property	18,500	-
GATE Total	2,500,766	24.4
Governing Board		
01-Salaries	242,797	4.0
02-Benefits	74,189	-
03-Purchased Services	38,200	-
04-Supplies	2,000	-
05-Property	2,500	-
06-Misc	200	-
Governing Board Total	359,885	4.0
Grants & Federal Programs		
01-Salaries	1,786,241	14.5
02-Benefits	507,475	-
03-Purchased Services	1,030,106	1.0
04-Supplies	6,496,810	-
05-Property	94,049	-
06-Misc	20,264	-
Grants & Federal Programs Total	9,934,944	15.5

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Guidance, Counsel & Student Prev		
01-Salaries	248,758	2.5
02-Benefits	75,981	-
03-Purchased Services	30,300	-
04-Supplies	2,000	-
05-Property	5,000	-
Guidance, Counsel & Student Prev Total	362,039	2.5
Health Services		
01-Salaries	933,832	13.8
02-Benefits	264,728	-
03-Purchased Services	68,018	-
04-Supplies	28,666	-
05-Property	15,000	-
06-Misc	131	-
Health Services Total	1,310,375	13.8
Human Resources		
01-Salaries	4,122,504	46.0
02-Benefits	1,038,275	-
03-Purchased Services	814,500	-
04-Supplies	38,945	-
05-Property	80,000	-
06-Misc	52,000	-
Human Resources Total	6,146,224	46.0
IELC-Brichta		
01-Salaries	1,173,000	35.3
02-Benefits	349,400	-
03-Purchased Services	3,700	-
04-Supplies	99,000	-
05-Property	103,000	-
06-Misc	190,000	-
IELC-Brichta Total	1,918,100	35.3
IELC-Schumaker		
01-Salaries	1,175,800	36.7
02-Benefits	352,975	-
03-Purchased Services	55,700	1.0
04-Supplies	65,000	-
05-Property	104,045	-
06-Misc	192,250	-
IELC-Schumaker Total	1,945,770	37.7
Interscholastics		
01-Salaries	374,900	7.0
02-Benefits	107,620	-
03-Purchased Services	679,500	-
04-Supplies	81,000	-
05-Property	105,000	-
06-Misc	130,000	-
Interscholastics Total	1,478,020	7.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Language Acquisition		
01-Salaries	2,236,023	35.4
02-Benefits	646,153	-
03-Purchased Services	593,316	4.2
04-Supplies	1,257,075	-
05-Property	14,000	-
Language Acquisition Total	4,746,568	39.6
Magnet Department		
01-Salaries	189,400	2.0
02-Benefits	68,500	-
03-Purchased Services	233,100	0.7
04-Supplies	13,500	-
05-Property	3,000	-
06-Misc	18,750	-
Magnet Department Total	526,250	2.7
Math/Science/Computers		
01-Salaries	278,400	6.0
02-Benefits	83,520	-
04-Supplies	36,558	-
Math/Science/Computers Total	398,478	6.0
Mexican American		
01-Salaries	665,361	12.0
02-Benefits	184,607	-
03-Purchased Services	31,600	-
04-Supplies	17,500	-
05-Property	4,500	-
06-Misc	11,050	-
Mexican American Total	914,617	12.0
MTSS		
01-Salaries	186,683	2.0
02-Benefits	48,986	-
03-Purchased Services	11,800	-
MTSS Total	247,469	2.0
Multicultural Curriculum		
01-Salaries	226,054	3.0
02-Benefits	66,278	-
03-Purchased Services	7,200	-
04-Supplies	10,000	-
Multicultural Curriculum Total	309,532	3.0
Native American		
01-Salaries	892,683	18.6
02-Benefits	270,031	-
03-Purchased Services	24,938	-
04-Supplies	28,748	-
05-Property	1,220	-
06-Misc	8,800	-
Native American Total	1,226,420	18.6

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Office of Legal Services		
01-Salaries	557,985	12.9
02-Benefits	185,455	-
03-Purchased Services	617,005	-
04-Supplies	14,550	-
05-Property	35,750	-
06-Misc	89,000	-
Office of Legal Services Total	1,499,745	12.9
Operations		
01-Salaries	356,180	3.5
02-Benefits	127,611	-
03-Purchased Services	85,023	0.6
04-Supplies	2,000	-
05-Property	50,000	-
06-Misc	700	-
Operations Total	621,514	4.1
Printshop		
01-Salaries	181,759	4.0
02-Benefits	54,528	-
03-Purchased Services	201,250	-
04-Supplies	76,240	-
05-Property	1,100	-
Printshop Total	514,877	4.0
Professional Development		
01-Salaries	2,230,479	35.0
02-Benefits	632,169	-
03-Purchased Services	676,110	2.0
04-Supplies	90,591	-
05-Property	43,000	-
06-Misc	15,000	-
Professional Development Total	3,687,350	37.0
Purchasing		
01-Salaries	450,046	8.0
02-Benefits	134,774	-
03-Purchased Services	144,800	-
04-Supplies	2,750	-
05-Property	51,500	-
06-Misc	2,775,658	-
Purchasing Total	3,559,529	8.0
Region 1		
01-Salaries	357,431	6.0
02-Benefits	106,796	-
03-Purchased Services	91,600	-
04-Supplies	3,300	-
05-Property	2,950	-
06-Misc	300	-
Region 1 Total	562,377	6.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Region 2		
01-Salaries	291,846	5.0
02-Benefits	67,741	-
03-Purchased Services	96,600	-
04-Supplies	5,300	-
05-Property	3,350	-
06-Misc	200	-
Region 2 Total	465,036	5.0
Region 3		
01-Salaries	299,534	5.0
02-Benefits	89,427	-
03-Purchased Services	368,900	-
04-Supplies	6,200	-
05-Property	3,100	-
06-Misc	19,289	-
Region 3 Total	786,450	5.0
Region 4		
01-Salaries	312,801	5.0
02-Benefits	93,407	-
03-Purchased Services	8,600	-
04-Supplies	6,900	-
05-Property	3,500	-
06-Misc	25,300	-
Region 4 Total	450,508	5.0
Region 5		
01-Salaries	283,769	5.0
02-Benefits	84,698	-
03-Purchased Services	1,890	-
04-Supplies	7,500	-
05-Property	500	-
06-Misc	10,000	-
Region 5 Total	388,356	5.0
Risk Management		
01-Salaries	441,700	7.5
02-Benefits	132,510	-
03-Purchased Services	3,731,944	-
04-Supplies	5,725	-
05-Property	10,700	-
06-Misc	6,500	-
Risk Management Total	4,329,079	7.5
School Improvement		
01-Salaries	189,774	2.0
02-Benefits	60,597	-
03-Purchased Services	30,000	-
School Improvement Total	280,371	2.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
School Safety/Security		
01-Salaries	3,037,413	82.7
02-Benefits	791,946	-
03-Purchased Services	163,000	3.5
04-Supplies	32,000	-
05-Property	127,261	-
06-Misc	100,000	-
School Safety/Security Total	4,251,620	86.2
School/Community Development		
01-Salaries	739,900	12.0
02-Benefits	212,320	-
03-Purchased Services	9,250	-
04-Supplies	13,500	-
School/Community Development Total	974,970	12.0
Secondary Leadership		
01-Salaries	172,597	2.5
02-Benefits	51,644	-
03-Purchased Services	5,950	-
Secondary Leadership Total	230,191	2.5
Student Equity & Intervention		
01-Salaries	402,796	8.0
02-Benefits	138,839	-
03-Purchased Services	128,565	-
04-Supplies	8,000	-
05-Property	4,500	-
06-Misc	14,255	-
Student Equity & Intervention Total	696,955	8.0
Superintendent		
01-Salaries	398,300	3.0
02-Benefits	118,500	-
03-Purchased Services	246,700	-
04-Supplies	29,700	-
05-Property	36,680	-
06-Misc	49,908	-
Superintendent Total	879,788	3.0
Technology Services		
01-Salaries	5,960,741	97.0
02-Benefits	1,761,170	-
03-Purchased Services	2,225,898	3.1
04-Supplies	343,800	-
05-Property	7,035,952	-
06-Misc	11,920	-
Technology Services Total	17,339,481	100.1

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE AND EXPENDITURE TYPE

Site Name	FY24 Adopted Budget	FY24 Adopted FTE
Transportation		
01-Salaries	14,082,091	383.7
02-Benefits	4,257,420	-
03-Purchased Services	4,643,799	6.2
04-Supplies	3,835,000	-
05-Property	205,000	-
06-Misc	756,355	-
Transportation Total	27,779,665	389.9
Utilities/Energy		
03-Purchased Services	6,203,756	-
04-Supplies	18,268,896	-
Utilities/Energy Total	24,472,652	-
Westside Transportation		
03-Purchased Services	2,700	-
Westside Transportation Total	2,700	-
Reserve For Class Size - Turnover & Attrition		
01-Salaries	-225,575	
Reserve For Class Size - Turnover & Attrition Total	-225,575	
Leadership & Student Success		
01-Salaries	175,025	2.0
02-Benefits	68,508	-
03-Purchased Services	200,500	-
04-Supplies	10,900	-
05-Property	3,000	-
06-Misc	700	-
Leadership & Student Success Total	458,633	2.0
Facilities		
01-Salaries	8,763,564	188.0
02-Benefits	2,628,953	-
03-Purchased Services	2,992,493	4.5
04-Supplies	1,453,000	-
05-Property	870,000	-
06-Misc	19,000	-
Facilities Total	16,727,010	192.5
Departments Total	417,757,882	1,945.2
Grand Total	747,587,923	7,074.3

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Elementary										
Banks										
301-Loss of Planning/Supervision							3,240	-	3,240	-
301-Performance Pay							29,967	-	29,967	-
301-Supplemental Base							145,512	-	145,512	-
301-Targeted Learning							1,800	-	1,800	-
Attendance Tech	28,679	1.0							28,679	1.0
Benefits	232,208	-	14,190	-			58,541	-	304,939	-
Classified Salary	-	-					-	-	-	-
Counselor	23,149	0.5			27,300	0.5			50,449	1.0
Curriculum Service Provider					61,550	1.0			61,550	1.0
Custodial Supplies	3,179	-							3,179	-
Custodian	66,365	2.0							66,365	2.0
District Supplies					6,051	-			6,051	-
District Supplies					110	-	2,000	-	2,110	-
Elementary Student Support							52,000	2.0	52,000	2.0
Employee Benefits	78,037	-			30,915	-	13,552	-	122,503	-
Employee Training and Profession					4,800	-			4,800	-
Ex Ed Teacher Assistant - Classified	49,732	1.5							49,732	1.5
Ex Ed Teacher Assistant - Leased Classified	23,000	0.9							23,000	0.9
Ex Ed Teacher Salary	64,532	2.0					56,597	1.0	121,129	3.0
Family Engagement - Teacher Hourly					300	-			300	-
Health Assistant	23,295	0.8							23,295	0.8
Health Supplies	578	-							578	-
Instructional Aids					10,000	-			10,000	-
Instructional Supplies	7,225	-							7,225	-
Library Assistant	12,485	0.5							12,485	0.5
Licenses					25,000	-			25,000	-
licenses & Health Permits							2,000	-	2,000	-
Masters Degree	11,000	-	2,000	-			2,000	-	15,000	-
Multi-Tiered System of Support Facilitator (MTSS)							52,636	1.0	52,636	1.0
Nurse	16,664	0.3							16,664	0.3
Office Manager	35,335	1.0							35,335	1.0
Office Principal Supplies	578	-							578	-
Operating Lease-Copiers							6,200	-	6,200	-
Other Certified Salary							-	-	-	-
Out-of-State					12,000	-			12,000	-
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	85,995	1.0							85,995	1.0
School Monitor	23,258	1.0							23,258	1.0
School Psychologist							8,395	-	8,395	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Site Lead							19,000	0.5	19,000	0.5
Speech Clinician	80,233	1.0							80,233	1.0
Student Admissions					400	-			400	-
Substitutes	18,000	-			6,000	-			24,000	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							2,580	-	2,580	-
Teacher	480,761	11.6	47,300	1.0			19,020	0.4	547,081	13.0
Teacher Assistant					14,000	0.5			14,000	0.5
Teacher Salary	-	-	-	-			-	-	-	-
Teacher Salary (Band/Orchestra)							16,800	0.3	16,800	0.3
Teaching Assistant							123,481	4.8	123,481	4.8
Tech related HW and SW under \$5k							850	-	850	-
Banks Total	1,364,287	25.0	63,490	1.0	198,566	2.0	623,771	10.0	2,250,113	38.0
Blenman										
301-Loss of Planning/Supervision							3,239	-	3,239	-
301-Performance Pay							33,779	-	33,779	-
301-Supplemental Base							145,512	-	145,512	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty-PD					4,000	-			4,000	-
Added Duty-PLC					3,000	-			3,000	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	227,124	-			15,338	-	44,992	-	287,455	-
Benefits-Blenman			16,271	-					16,271	-
Classified Salary							4,520	0.2	4,520	0.2
Classified Temporary							910	-	910	-
Counselor	21,100	0.5			23,784	0.5			44,884	1.0
Curriculum Service Provider					51,128	1.0			51,128	1.0
Custodial Supplies	2,860	-							2,860	-
Custodian	71,470	2.0							71,470	2.0
District Supplies					5,000	-	268	-	5,268	-
Employee Benefits	69,221	-			42,351	-	24,883	-	136,456	-
Ex Ed Teacher Assistant - Classified	51,518	1.6							51,518	1.6
Ex Ed Teacher Assistant - Leased Classified	21,008	0.8							21,008	0.8
Ex Ed Teacher Salary	71,800	2.0					70,025	1.0	141,825	3.0
Family Engagement - Teacher Hourly					500	-			500	-
Health Assistant	22,617	0.8							22,617	0.8
Health Supplies	520	-							520	-
Instructional Aids					5,000	-			5,000	-
Instructional Supplies	6,500	-							6,500	-
Library Assistant	13,171	0.5							13,171	0.5
Masters Degree	10,000	-	2,000	-					12,000	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Mileage							117	-	117	-
Multi-Tiered System of Support Facilitator (MTSS)			54,236	1.0					54,236	1.0
Nurse	11,109	0.2							11,109	0.2
Office Manager	29,838	1.0							29,838	1.0
Office Principal Supplies	520	-							520	-
Operating Lease-Copiers							3,100	-	3,100	-
Other Food							12,160	-	12,160	-
Principal	81,127	1.0							81,127	1.0
Reading Recovery Teacher - Blenman			26,400	0.5					26,400	0.5
School Monitor	23,347	1.0							23,347	1.0
School Psychologist							13,245	-	13,245	-
Site Tech Liaison					37,367	1.0			37,367	1.0
Speech Clinician	50,018	0.6							50,018	0.6
Student Success Specialist					48,814	1.0			48,814	1.0
Substitutes	16,500	-							16,500	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							8,600	-	8,600	-
Teacher	474,185	11.6					78,771	1.9	552,956	13.5
Teacher Benefits- Blenman			7,920	-					7,920	-
Teacher Salary	-	-			25,873	0.5	-	-	25,873	0.5
Teacher Salary (OMA - AIS)							56,000	1.0	56,000	1.0
Teaching Assistant							68,036	2.6	68,036	2.6
Technology Under \$5,000					16,451	-			16,451	-
Blenman Total	1,301,897	24.5	106,827	1.5	278,606	4.0	577,556	6.7	2,264,887	36.8
Bloom										
301-Loss of Planning/Supervision							3,423	-	3,423	-
301-Performance Pay							51,274	-	51,274	-
301-Supplemental Base							153,768	-	153,768	-
301-Targeted Learning							1,800	-	1,800	-
Attendance Tech	28,679	1.0							28,679	1.0
Benefits	269,133	-	131,605	-			63,459	-	464,197	-
Classified Salary							-	-	-	-
Counselor	24,684	0.5					24,684	0.5	49,368	1.0
Curriculum Service Provider					53,213	1.0			53,213	1.0
Custodial Supplies	3,806	-							3,806	-
Custodian	69,819	2.0							69,819	2.0
District Supplies					43,034	-	110	-	43,144	-
Employee Benefits	91,660	-	400	-	35,567	-	48,230	-	175,858	-
Ex Ed Teacher Assistant - Classified	173,650	6.8							173,650	6.8
Ex Ed Teacher Salary							132,265	2.0	132,265	2.0
Family Engagement - Teacher Hourly					300	-			300	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Health Assistant	39,352	0.9							39,352	0.9
Health Supplies	692	-							692	-
Instructional Supplies	8,650	-							8,650	-
Library Assistant	12,922	0.5							12,922	0.5
Licenses					25,000	-			25,000	-
Masters Degree	14,600	-	10,000	-			8,000	-	32,600	-
Mileage- Bloom			250	-					250	-
Multi-Tiered System of Support Facilitator (MTSS)							64,226	1.0	64,226	1.0
Nurse	10,965	0.2							10,965	0.2
Office Manager	34,983	1.0							34,983	1.0
Office Principal Supplies	692	-							692	-
Operating Lease-Copiers							6,000	-	6,000	-
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	82,719	1.0							82,719	1.0
Reading Recovery Teacher- Bloom			28,400	0.5					28,400	0.5
School Community Liaison					19,449	0.8			19,449	0.8
School Monitor	23,347	1.0							23,347	1.0
School Psychologist							10,444	-	10,444	-
Speech Clinician	80,233	1.0							80,233	1.0
Stipend Certified- African American Student Suppor			2,000	-					2,000	-
Substitute Teachers							280	-	280	-
Substitutes	22,500	-							22,500	-
Supplemental Base							30,400	-	30,400	-
Supplemental Base Stipend							860	-	860	-
Teacher	597,459	14.4	301,140	7.0			122,619	2.6	1,021,218	24.0
Teacher Benefits- Bloom			8,520	-					8,520	-
Teacher Salary					45,696	1.0	80,100	2.0	125,796	3.0
Teacher Salary (Band)							5,600	0.1	5,600	0.1
Teaching Assistant			137,543	5.3					137,543	5.3
Bloom Total	1,590,546	30.3	619,858	12.8	222,400	2.8	807,542	8.2	3,240,345	54.0
Bonillas										
301-Loss of Planning/Supervision							4,571	-	4,571	-
301-Performance Pay							44,345	-	44,345	-
301-Supplemental Base							205,368	-	205,368	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty			12,000	-	10,000	-			22,000	-
Added Duty - Family Engagement			14,000	-					14,000	-
Advertising			4,000	-					4,000	-
Attendance Tech	26,747	1.0							26,747	1.0
Benefits	302,662	-	17,100	-			34,933	-	354,695	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Salary	-	-					-	-	-	-
Counselor	21,612	0.5	30,250	0.5					51,862	1.0
Curriculum Service Provider							48,964	1.0	48,964	1.0
Custodial Supplies	4,213	-							4,213	-
Custodian	69,559	2.0							69,559	2.0
Dean of Students					46,298	1.0			46,298	1.0
District Supplies					5,259	-			5,259	-
Early Childhood Teacher Assistant							45,000	1.5	45,000	1.5
Employee Benefits	103,406	-	78,875	-			36,710	-	218,991	-
Employee Training and Professi			1,000	-					1,000	-
Employer FICA/Medicare					47,423	-			47,423	-
Ex Ed Teacher Assistant - Classified	160,201	5.3							160,201	5.3
Ex Ed Teacher Salary	130,600	3.0					2,648	-	133,248	3.0
Health Assistant	29,893	0.9							29,893	0.9
Health Supplies	766	-							766	-
Instructional Aids			6,775	-	5,000	-			11,775	-
Instructional Supplies	9,575	-							9,575	-
Library Assistant	12,922	0.5			15,080	0.5			28,002	1.0
Magnet Coordinator			46,000	1.0					46,000	1.0
Masters Degree	13,000	-							13,000	-
Nurse	22,660	0.4							22,660	0.4
Office Manager	38,268	1.0							38,268	1.0
Office Principal Supplies	766	-							766	-
Operating Lease-Copiers							5,500	-	5,500	-
Other Certified Salary							-	-	-	-
Out-Of-State Travel			2,000	-					2,000	-
Parent Involvement - Other Books, Periodicals, and					500	-			500	-
Principal	85,165	1.0							85,165	1.0
Professional/Educational Contract Services			8,000	-					8,000	-
Reading Recovery Teacher- Bonillas			26,400	0.5					26,400	0.5
School Community Liason					30,036	1.0			30,036	1.0
School Monitor	29,183	1.3							29,183	1.3
School Psychologist							10,092	-	10,092	-
Substitutes	25,500	-							25,500	-
Supplemental Base Stipend							860	-	860	-
Teacher	699,919	16.4	57,000	1.0			67,479	1.6	824,398	19.0
Teacher Benefits- Bonillas			7,920	-					7,920	-
Teacher Salary	-	-	52,000	1.0	-	-	57,300	1.0	109,300	2.0
Teacher Salary (Orchestra)							5,600	0.1	5,600	0.1
Teaching Assistant			116,000	3.8					116,000	3.8
Teaching Assistants					60,000	1.9			60,000	1.9
Bonillas Total	1,786,617	33.2	479,320	7.8	219,596	4.4	571,171	5.2	3,056,705	50.5

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Borman										
301-Loss of Planning/Supervision							6,064	-	6,064	-
301-Performance Pay							53,006	-	53,006	-
301-Supplemental Base							272,448	-	272,448	-
301-Targeted Learning							3,600	-	3,600	-
Asst Principal	69,612	1.0							69,612	1.0
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	415,071	-	7,033	-			102,970	-	525,074	-
Campus Monitor	50,045	2.0							50,045	2.0
Classified Salary							-	-	-	-
Construction Services							2,700,000	-	2,700,000	-
Counselor	47,883	1.0							47,883	1.0
Curriculum Service Provider							54,916	1.0	54,916	1.0
Custodial Supplies	6,061	-							6,061	-
Custodian	66,365	2.0							66,365	2.0
Employee Benefits	76,320	-					21,843	-	98,163	-
Ex Ed Teacher Assistant - Classified	53,064	1.8							53,064	1.8
Ex Ed Teacher Salary	85,100	2.0					57,625	1.0	142,725	3.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Health Assistant	34,934	0.9							34,934	0.9
Health Supplies	1,102	-							1,102	-
Instructional Supplies	13,775	-							13,775	-
Library Assistant	26,448	1.0							26,448	1.0
Masters Degree	16,400	-							16,400	-
Multi-Tiered System of Support Facilitator (MTSS)							61,110	1.0	61,110	1.0
Nurse	22,660	0.4							22,660	0.4
Office Manager	34,632	1.0							34,632	1.0
Office Principal Supplies	1,102	-							1,102	-
Operating Lease-Copiers							3,500	-	3,500	-
Principal	88,375	1.0							88,375	1.0
Project Technical Specialist							18,651	0.5	18,651	0.5
School Community Liaison							12,485	0.5	12,485	0.5
Speech Clinician	57,574	0.8							57,574	0.8
Substitute Teachers							150	-	150	-
Substitutes	34,500	-							34,500	-
Supplemental Base Stipend							8,600	-	8,600	-
Teacher	923,838	23.4	23,444	0.4			78,041	1.8	1,025,323	25.6
Teacher Salary			-	-					-	-
Teacher Salary (Band/Orchestra)							56,000	1.0	56,000	1.0
Teaching Assistant							118,029	4.5	118,029	4.5

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Borman Total	2,178,804	39.4	30,477	0.4			3,629,039	11.3	5,838,320	51.1
Borton										
301-Loss of Planning/Supervision							3,239	-	3,239	-
301-Performance Pay							45,038	-	45,038	-
301-Supplemental Base							145,512	-	145,512	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty					3,000	-			3,000	-
Added Duty Family Engagement			4,000	-					4,000	-
Added Duty/FICA					800	-			800	-
Attendance Tech	32,314	1.0							32,314	1.0
Benefits	237,274	-	14,190	-			61,171	-	312,635	-
Classified Salary							-	-	-	-
Counselor	24,500	0.5							24,500	0.5
Curriculum Service Provider							50,046	1.0	50,046	1.0
Custodial Supplies	2,915	-							2,915	-
Custodian	72,926	2.0							72,926	2.0
District Supplies			3,500	-	3,500	-	25	-	7,025	-
Early Childhood Teacher Assistant							45,000	1.5	45,000	1.5
Employee Benefits	96,921	-	121,351	-	10,635	-	45,348	-	274,255	-
Employee FICA/Benefits					7,578	-			7,578	-
Employee Training and Professi			3,800	-	34,600	-	160	-	38,560	-
Ex Ed Teacher Assistant - Classified	54,383	1.8							54,383	1.8
Ex Ed Teacher Salary	85,100	2.0					44,275	1.0	129,375	3.0
Furniture and Equipment less than \$5,000							200	-	200	-
Health Assistant	29,495	0.9							29,495	0.9
Health Supplies	530	-							530	-
Instructional Aids					2,000	-	1,675	-	3,675	-
Instructional Supplies	6,625	-							6,625	-
Library Assistant	12,485	0.5							12,485	0.5
Magnet Coordinator			50,400	1.0					50,400	1.0
Master Teacher			73,900	1.0					73,900	1.0
Masters Degree	18,200	-							18,200	-
Multi-Tiered System of Support Facilitator (MTSS)							50,081	1.0	50,081	1.0
Nurse	16,228	0.3							16,228	0.3
Office Manager	36,037	1.0							36,037	1.0
Office Principal Supplies	530	-							530	-
Operating Lease-Copiers							4,000	-	4,000	-
Other Books, Periodicals, and Media			1,422	-					1,422	-
Out-Of-State Travel			5,000	-					5,000	-
Principal	84,340	1.0							84,340	1.0
Professional/Educational Contract Services			4,314	-					4,314	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Reading Recovery Teacher- Borton			58,300	1.0					58,300	1.0
School Community Liaison					25,259	0.8			25,259	0.8
School Monitor	32,831	1.4							32,831	1.4
School Psychologist	37,904	0.5							37,904	0.5
Speech Clinician	96,894	1.3							96,894	1.3
Substitute Teachers			1,000	-	1,000	-	150	-	2,150	-
Substitutes	18,000	-							18,000	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							6,020	-	6,020	-
Teacher	477,480	11.6	47,300	1.0	31,700	1.0	103,777	2.4	660,257	16.0
Teacher Benefits- Borton			17,490	-					17,490	-
Teacher Salary			182,805	3.8			50,400	1.0	233,205	4.8
Teacher Salary (Band/Orchestra)							39,200	0.7	39,200	0.7
Teaching Assistant			79,375	2.5					79,375	2.5
Borton Total	1,473,911	25.8	668,147	10.3	120,072	1.8	704,716	8.6	2,966,846	46.5
Carrillo										
301-Loss of Planning/Supervision							3,354	-	3,354	-
301-Performance Pay							33,259	-	33,259	-
301-Supplemental Base							150,672	-	150,672	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty			1,853	-					1,853	-
Added Duty - Tutoring					5,800	-			5,800	-
Attendance Tech	28,117	1.0							28,117	1.0
Benefits	240,446	-	13,890	-			37,696	-	292,032	-
Classified Salary	-	-			-	-	-	-	-	-
Counseling Intern					17,250	0.5			17,250	0.5
Counselor	24,449	0.5							24,449	0.5
Custodial Supplies	2,970	-							2,970	-
Custodian	70,645	2.0							70,645	2.0
Educational Specialist Degree	168	-							168	-
Employee Benefits	73,971	-	80,631	-	30,561	-	3,333	-	188,496	-
Employee Training and Professi			2,000	-					2,000	-
Ex Ed Teacher Assistant - Classified	60,093	1.8							60,093	1.8
Ex Ed Teacher Salary	105,420	2.5							105,420	2.5
Family Engagement - Teacher Hourly					440	-			440	-
Health Assistant	29,002	0.8							29,002	0.8
Health Supplies	540	-							540	-
Instructional Aids					5,301	-			5,301	-
Instructional Supplies	6,750	-							6,750	-
Library Assistant	15,524	0.5	17,100	0.5					32,624	1.0
Magnet Coordinator			46,900	1.0					46,900	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Masters Degree	20,680	-							20,680	-
Multi-Tiered System of Support Facilitator (MTSS)							57,566	1.0	57,566	1.0
Nurse	15,582	0.2							15,582	0.2
Office Manager	31,980	1.0							31,980	1.0
Office Principal Supplies	540	-							540	-
Operating Lease-Copiers							8,600	-	8,600	-
Out-Of-State Travel			5,000	-					5,000	-
Principal	80,344	1.0							80,344	1.0
School Monitor	23,347	1.0							23,347	1.0
School Psychologist	18,808	0.2							18,808	0.2
Speech Clinician	15,900	0.2							15,900	0.2
Substitute Teachers			5,640	-					5,640	-
Substitutes	18,000	-							18,000	-
Supplemental Base Stipend							1,720	-	1,720	-
Teacher	509,082	11.6	46,300	1.0			20,020	0.4	575,402	13.0
Teacher Salary			157,400	3.0					157,400	3.0
Teacher Salary (Orchestra)							11,110	0.2	11,110	0.2
Teaching Assistant			42,000	1.4	78,620	2.5	48,065	1.7	168,685	5.6
Carrillo Total	1,392,357	24.3	418,714	6.9	137,972	3.0	377,195	3.3	2,326,238	37.4
Cavett										
301-Loss of Planning/Supervision							2,779	-	2,779	-
301-Performance Pay							28,062	-	28,062	-
301-Supplemental Base							124,872	-	124,872	-
301-Targeted Learning							1,800	-	1,800	-
Added duty- PLC					15,500	-			15,500	-
Added Duty-PD					6,000	-			6,000	-
Attendance Tech	38,935	1.0							38,935	1.0
Benefits	204,585	-					48,840	-	253,426	-
Benefits-Cavett			17,101	-					17,101	-
Classified Salary					15,500	0.5	-	-	15,500	0.5
Counselor	17,813	0.5					17,813	0.5	35,626	1.0
Curriculum Service Provider					30,000	0.5	28,999	0.5	58,999	1.0
Custodial Supplies	1,870	-							1,870	-
Custodian	66,365	2.0							66,365	2.0
District Supplies					7,555	-			7,555	-
Early Childhood Teacher Assistant							45,000	1.5	45,000	1.5
Employee Benefits	94,014	-			26,540	-	35,150	-	155,704	-
Ex Ed Teacher Assistant - Classified	97,927	3.5							97,927	3.5
Ex Ed Teacher Salary	121,900	3.0							121,900	3.0
Family Engagement - Teacher Hourly					400	-			400	-
Furniture and Equipment less than \$5,000							200	-	200	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Health Assistant	22,617	0.8							22,617	0.8
Health Supplies	340	-							340	-
Instructional Aids					7,555	-	1,100	-	8,655	-
Instructional Supplies	4,250	-							4,250	-
Library Assistant	12,922	0.5							12,922	0.5
Masters Degree	9,600	-							9,600	-
Multi-Tiered System of Support Facilitator (MTSS)			57,004	1.0					57,004	1.0
Nurse	9,811	0.2							9,811	0.2
Office Manager	36,037	1.0							36,037	1.0
Office Principal Supplies	340	-							340	-
Operating Lease-Copiers							2,000	-	2,000	-
Other Certified Salary					-	-	-	-	-	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	83,526	1.0							83,526	1.0
Reading Recovery Teacher- Cavett			57,800	1.0					57,800	1.0
School Community Liaison					27,000	1.0			27,000	1.0
School Monitor	23,347	1.0							23,347	1.0
School Psychologist							7,133	-	7,133	-
Speech Clinician	58,723	0.8							58,723	0.8
Substitutes	12,000	-							12,000	-
Supplemental Base Stipend							1,720	-	1,720	-
Teacher	391,007	8.6					67,360	1.4	458,367	10.0
Teacher Benefits-Cavett			17,340	-					17,340	-
Teacher Salary	-	-					53,900	1.0	53,900	1.0
Teacher Salary (Band)							11,110	0.2	11,110	0.2
Teaching Assistant							48,629	1.9	48,629	1.9
Cavett Total	1,307,929	23.9	149,245	2.0	136,090	2.0	526,468	7.0	2,119,732	34.8
Collier										
301-Loss of Planning/Supervision							1,447	-	1,447	-
301-Performance Pay							17,773	-	17,773	-
301-Supplemental Base							65,016	-	65,016	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty					6,000	-			6,000	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	164,766	-					56,054	-	220,820	-
Classified Temporary							600	-	600	-
Community Ed Helper							37,750	1.5	37,750	1.5
Counselor	25,197	0.5					25,197	0.5	50,394	1.0
Custodial Supplies	1,320	-							1,320	-
Custodian	66,365	2.0							66,365	2.0
District Supplies					1,714	-	4,000	-	5,714	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Educational Specialist Degree	140	-							140	-
Employee Benefits	28,658	-			7,785	-	8,751	-	45,194	-
Ex Ed Teacher Assistant - Classified	48,390	1.8							48,390	1.8
Ex Ed Teacher Salary							55,025	1.0	55,025	1.0
Family Engagement - Teacher Hourly					415	-			415	-
Health Assistant	22,843	0.8							22,843	0.8
Health Supplies	240	-							240	-
Instructional Aids					1,500	-	300	-	1,800	-
Instructional Specialist							16,800	0.5	16,800	0.5
Instructional Supplies	3,000	-							3,000	-
Library Assistant	13,575	0.5							13,575	0.5
licenses & Health Permits							2,000	-	2,000	-
Masters Degree	7,000	-							7,000	-
Multi-Tiered System of Support Facilitator (MTSS)							63,590	1.0	63,590	1.0
Nurse	10,965	0.2							10,965	0.2
Office Manager	45,117	1.0							45,117	1.0
Office Principal Supplies	240	-							240	-
Operating Lease-Copiers							4,000	-	4,000	-
Principal	99,517	1.0							99,517	1.0
School Monitor	9,572	1.0							9,572	1.0
School Psychologist	13,234	0.2							13,234	0.2
Site Lead							19,000	0.5	19,000	0.5
Student Admissions							300	-	300	-
Substitutes	9,000	-							9,000	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							2,236	-	2,236	-
Teacher	254,534	5.8					98,061	2.2	352,595	8.0
Teacher Salary (Band/Orchestra)							14,560	0.3	14,560	0.3
Teaching Assistant					21,750	0.8			21,750	0.8
Tech related HW and SW under \$5k							850	-	850	-
Collier Total	850,016	15.7			39,164	0.8	502,711	7.5	1,391,890	23.9
Cragin										
301-Loss of Planning/Supervision							3,239	-	3,239	-
301-Performance Pay							30,661	-	30,661	-
301-Supplemental Base							145,512	-	145,512	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty					5	-	44,953	-	44,958	-
Added Duty-PD					2,500	-			2,500	-
Attendance Tech	30,136	1.0							30,136	1.0
Benefits	232,778	-	14,490	-			32,848	-	280,116	-
Benefits-Cragin			16,110	-					16,110	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Temporary							12,973	-	12,973	-
Counselor	29,500	0.5			24,700	0.5			54,200	1.0
Curriculum Service Provider					51,500	1.0			51,500	1.0
Custodial Supplies	2,651	-							2,651	-
Custodian	66,365	2.0							66,365	2.0
District Supplies							1,800	-	1,800	-
Employee Benefits	92,585	-			45,195	-	14,918	-	152,698	-
Employee Training & PD Svcs							300	-	300	-
Ex Ed Teacher Assistant - Classified	135,291	4.3							135,291	4.3
Ex Ed Teacher Salary	83,100	2.0							83,100	2.0
Family Engagement - Teacher Hourly					395	-			395	-
Field Trips					300	-			300	-
Health Assistant	23,295	0.8							23,295	0.8
Health Supplies	482	-							482	-
Instructional Aids					1,500	-	400	-	1,900	-
Instructional Specialist					31,150	1.0			31,150	1.0
Instructional Supplies	6,025	-							6,025	-
Leased Certified							2,145	-	2,145	-
Leased Classified							-	-	-	-
Leased Substitutes							250	-	250	-
Library Assistant	12,922	0.5							12,922	0.5
Masters Degree	12,600	-							12,600	-
Multi-Tiered System of Support Facilitator (MTSS)			53,700	1.0					53,700	1.0
Nurse	11,330	0.2							11,330	0.2
Office Manager	32,173	1.0							32,173	1.0
Office Principal Supplies	482	-							482	-
Operating Lease-Copiers							2,000	-	2,000	-
Other Books, Periodicals, and Media					15	-			15	-
Parent Cost-Fed Programs Only							12	-	12	-
Parent Involvement - Other Books, Periodicals, and					85	-			85	-
Principal	81,918	1.0							81,918	1.0
Professional/Educational Contract Services					2,500	-			2,500	-
School Community Liaison					13,900	0.5			13,900	0.5
School Monitor	14,592	1.0							14,592	1.0
Speech Clinician	53,200	0.8							53,200	0.8
Student Admissions					290	-			290	-
Substitutes	18,000	-							18,000	-
Supplemental Base Stipend							1,720	-	1,720	-
Teacher	490,321	11.6	48,300	1.0			82,240	1.9	620,861	14.5
Teacher Salary			-	-			-	-	-	-
Teacher Salary ((Orchestra)							11,110	0.2	11,110	0.2
Teaching Assistant					30,500	1.0	27,253	1.0	57,753	2.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Cragin Total	1,429,745	26.6	132,600	2.0	204,535	4.0	416,133	3.1	2,183,013	35.7
Davidson										
301-Loss of Planning/Supervision							3,928	-	3,928	-
301-Performance Pay							37,070	-	37,070	-
301-Supplemental Base							176,472	-	176,472	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty							38,753	-	38,753	-
Added duty- PD					8,000	-			8,000	-
Added Duty-PLC					5,000	-			5,000	-
AES					36,000	-			36,000	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	198,971	-	14,340	-			48,392	-	261,703	-
Benefits-Davidson			17,486	-					17,486	-
Classified Salary	-	-					1,415	-	1,415	-
Classified Temporary							12,984	-	12,984	-
Conference Registration					1,300	-			1,300	-
Counselor	25,709	0.5			29,500	0.5			55,209	1.0
Curriculum Service Provider							50,046	1.0	50,046	1.0
Custodial Supplies	2,948	-							2,948	-
Custodian	66,365	2.0							66,365	2.0
District Supplies					9,693	-	1,697	-	11,390	-
Employee Benefits	153,555	-			31,241	-	17,211	-	202,006	-
Employee Training & PD Svcs							300	-	300	-
Ex Ed Teacher Assistant - Classified	173,648	6.5							173,648	6.5
Ex Ed Teacher Salary	207,400	5.0							207,400	5.0
Family Engagement - Teacher Hourly					400	-			400	-
Health Assistant	22,617	0.8							22,617	0.8
Health Supplies	536	-							536	-
Instructional Aids					10,000	-	436	-	10,436	-
Instructional Specialist					31,365	1.0			31,365	1.0
Instructional Supplies	6,700	-							6,700	-
Leased Substitutes							250	-	250	-
Library Assistant	12,922	0.5							12,922	0.5
Masters Degree	19,000	-							19,000	-
Mileage							109	-	109	-
Multi-Tiered System of Support Facilitator (MTSS)			58,286	1.0					58,286	1.0
Nurse	9,811	0.2							9,811	0.2
Office Manager	37,495	1.0							37,495	1.0
Office Principal Supplies	536	-							536	-
Operating Lease-Copiers							2,000	-	2,000	-
Other Food							11,320	-	11,320	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	81,127	1.0							81,127	1.0
School Community Liaison					19,541	0.6			19,541	0.6
School Monitor	14,592	1.3							14,592	1.3
School Psychologist	27,839	0.4							27,839	0.4
Speech Clinician	65,200	1.0							65,200	1.0
Subs					9,000	-			9,000	-
Substitutes	18,000	-			5,000	-			23,000	-
Supplemental Base Stipend							3,440	-	3,440	-
Teacher	380,684	11.6	47,801	1.0			111,260	2.4	539,745	15.0
Teacher Salary	-	-							-	-
Teacher Salary (Band/Orchestra)							22,400	0.4	22,400	0.4
Technology Under \$5,000					10,000	-			10,000	-
travel out of state- Teacher					6,000	-			6,000	-
Davidson Total	1,551,997	32.7	137,913	2.0	212,080	2.1	541,282	3.8	2,443,272	40.6
Davis										
301-Loss of Planning/Supervision							2,779	-	2,779	-
301-Performance Pay							31,180	-	31,180	-
301-Supplemental Base							124,872	-	124,872	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty			4,500	-					4,500	-
Added Duty Certified PD/Training					3,900	-			3,900	-
Added Duty Tutoring					3,500	-			3,500	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	239,281	-	50,725	-			51,915	-	341,920	-
Classified Salary							-	-	-	-
Counselor	23,917	0.5					23,917	0.5	47,834	1.0
Curriculum Service Provider							52,752	1.0	52,752	1.0
Custodial Supplies	3,278	-							3,278	-
Custodian	73,708	2.0							73,708	2.0
District Supplies			13,098	-					13,098	-
Employee Benefits	23,189	-	113,720	-	18,700	-	6,282	-	161,890	-
Employee Training and Professi			2,000	-					2,000	-
Ex Ed Teacher Assistant - Classified	26,134	0.9							26,134	0.9
Ex Ed Teacher Salary							64,900	1.0	64,900	1.0
Family Engagement - Teacher Hourly					250	-			250	-
Health Assistant	22,166	0.8							22,166	0.8
Health Supplies	596	-							596	-
Instructional Specialist							21,049	0.8	21,049	0.8
Instructional Supplies	7,450	-							7,450	-
Library Assistant	12,922	0.5							12,922	0.5

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Library Media Specialist			47,000	1.0					47,000	1.0
Magnet Coordinator			46,500	1.0					46,500	1.0
Masters Degree	11,200	-	2,000	-					13,200	-
Nurse	12,029	0.2							12,029	0.2
Office Manager	31,348	1.0							31,348	1.0
Office Principal Supplies	596	-							596	-
Operating Lease-Copiers							4,500	-	4,500	-
Other Books, Periodicals, and Media					50	-			50	-
Other Certified Salary							-	-	-	-
Out-Of-State Travel			5,000	-					5,000	-
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	84,340	1.0							84,340	1.0
School Community Liaison					14,016	0.5			14,016	0.5
School Monitor	23,347	1.0							23,347	1.0
School Psychologist							6,077	-	6,077	-
Site Technology Liaison					15,000	0.5			15,000	0.5
Speech Clinician	15,900	0.2							15,900	0.2
Substitute Teachers			4,000	-					4,000	-
Substitutes	18,000	-							18,000	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base/Menu Stipend			8,600	-					8,600	-
Teacher	503,677	11.6					25,420	0.4	529,097	12.0
Teacher Itinerant			46,800	1.0					46,800	1.0
Teacher Salary			135,000	2.5	28,000	0.5			163,000	3.0
Teaching Assistant			169,084	6.0			49,911	1.8	218,995	7.8
Teaching Assistants			80,000	2.3					80,000	2.3
Davis Total	1,159,420	20.6	728,027	13.8	83,556	1.5	474,954	5.4	2,445,956	41.3
Drachman										
301-Loss of Planning/Supervision							4,273	-	4,273	-
301-Performance Pay							49,195	-	49,195	-
301-Supplemental Base							191,952	-	191,952	-
301-Targeted Learning							3,600	-	3,600	-
Added Duty							6,225	-	6,225	-
Attendance Tech	26,343	1.0							26,343	1.0
Behavior Intervention Monitor			21,000	0.8					21,000	0.8
Benefits	301,801	-	14,610	-			48,650	-	365,061	-
Classified Salary							-	-	-	-
Counselor	45,322	1.0							45,322	1.0
Custodial Supplies	3,718	-							3,718	-
Custodian	71,015	2.0							71,015	2.0

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
District Supplies					2,090	-			2,090	-
Employee Benefits	177,796	-	104,594	-	43,581	-	32,610	-	358,581	-
Ex Ed Teacher Assistant - Classified	346,138	10.7							346,138	10.7
Ex Ed Teacher Salary	123,300	3.0					67,400	1.0	190,700	4.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					440	-			440	-
Grounds Maintenance	18,269	0.5							18,269	0.5
Health Assistant	26,802	0.9							26,802	0.9
Health Supplies	676	-							676	-
Instructional Aids					1,000	-			1,000	-
Instructional Supplies	8,450	-							8,450	-
Library Assistant	28,945	1.0							28,945	1.0
Magnet Coordinator			50,400	1.0					50,400	1.0
Masters Degree	16,720	-					2,000	-	18,720	-
Multi-Tiered System of Support Facilitator (MTSS)							51,599	1.0	51,599	1.0
Nurse	15,582	0.2							15,582	0.2
Office Manager	36,406	1.0							36,406	1.0
Office Principal Supplies	676	-							676	-
Operating Lease-Copiers							4,500	-	4,500	-
PhD/EdD/PsyD Degree	5,400	-							5,400	-
Principal	96,466	1.0							96,466	1.0
School Monitor	35,020	1.5							35,020	1.5
Social Worker	19,790	0.4							19,790	0.4
Speech Clinician	57,574	0.8							57,574	0.8
Stipend Certified			9,000	-					9,000	-
Substitute Teachers			3,500	-	3,500	-			7,000	-
Substitutes	22,500	-							22,500	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							5,160	-	5,160	-
Supplies-Technology Related					207	-			207	-
Teacher	611,238	14.6	48,699	1.2			18,576	0.4	678,513	16.2
Teacher Salary			223,000	4.3	65,670	1.3	45,000	1.0	333,670	6.6
Teacher Salary (Band/Orchestra)							33,900	0.6	33,900	0.6
Teaching Assistant							91,992	3.4	91,992	3.4
Teaching Assistants			45,000	1.5	75,900	2.6			120,900	4.1
Drachman Total	2,123,546	39.7	519,803	8.8	192,388	3.9	664,232	7.4	3,499,969	59.8
Dunham										
301-Loss of Planning/Supervision							2,366	-	2,366	-
301-Performance Pay							19,886	-	19,886	-
301-Supplemental Base							106,296	-	106,296	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
301-Targeted Learning							1,800	-	1,800	-
Added Duty					2,500	-			2,500	-
Attendance Tech	26,343	1.0							26,343	1.0
Behavior Intervention Monitor					22,000	0.8			22,000	0.8
Benefits	169,210	-					46,467	-	215,677	-
Classified Salary							-	-	-	-
Classified Temporary							600	-	600	-
Community Ed Helper							41,000	1.5	41,000	1.5
Counseling Intern	17,967	0.5					17,967	0.5	35,934	1.0
Curriculum Service Provider							52,557	1.0	52,557	1.0
Custodial Supplies	1,639	-							1,639	-
Custodian	66,365	2.0							66,365	2.0
District Supplies					650	-	3,400	-	4,050	-
Employee Benefits	99,442	-			12,860	-	10,022	-	122,324	-
Ex Ed Teacher Assistant - Classified	150,000	5.3							150,000	5.3
Ex Ed Teacher Salary	121,000	3.0							121,000	3.0
Family Engagement					750	-			750	-
Family Engagement - Teacher Hourly					150	-			150	-
Health Assistant	21,952	0.8							21,952	0.8
Health Supplies	298	-							298	-
Instructional Aids					616	-	300	-	916	-
Instructional Specialist							33,600	1.0	33,600	1.0
Instructional Supplies	3,725	-							3,725	-
Library Assistant	12,485	0.5							12,485	0.5
Masters Degree	4,200	-							4,200	-
Nurse	11,909	0.2							11,909	0.2
Office Manager	31,050	1.0							31,050	1.0
Office Principal Supplies	298	-							298	-
Operating Lease-Copiers							3,500	-	3,500	-
Other Certified Salary							-	-	-	-
Out-Of-State Travel					6,550	-			6,550	-
Parent Cost-Fed Programs Only					250	-			250	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PD Books, Periodicals					950	-			950	-
Principal	83,526	1.0							83,526	1.0
Principal Registration Travel					1,800	-			1,800	-
School Community Liaison					20,000	0.8			20,000	0.8
School Monitor	23,434	1.0							23,434	1.0
School Psychologist							6,505	-	6,505	-
Site Lead							38,000	1.0	38,000	1.0
Speech Clinician	26,080	0.4							26,080	0.4
Student Admissions							300	-	300	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Substitute Teacher					1,000	-			1,000	-
Substitutes	9,000	-							9,000	-
Supplemental Base Stipend							4,128	-	4,128	-
Teacher	293,865	6.8					32,811	1.2	326,676	8.0
Teacher Conference Fees					2,700	-			2,700	-
Teacher Salary (Band/Orchestra)							26,880	0.5	26,880	0.5
Teaching Assistant							51,554	2.0	51,554	2.0
Tech related HW and SW under \$5k							1,275	-	1,275	-
Dunham Total	1,173,788	23.4			72,816	1.5	501,214	8.7	1,747,818	33.6
Erickson										
301-Loss of Planning/Supervision							3,882	-	3,882	-
301-Performance Pay							43,652	-	43,652	-
301-Supplemental Base							174,408	-	174,408	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty					18,780	-			18,780	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	282,771	-	13,890	-			27,099	-	323,760	-
Benefits-Erickson			17,272	-					17,272	-
Classified Salary							-	-	-	-
Counselor	24,685	0.5			28,750	0.5			53,435	1.0
Curriculum Service Provider							54,376	1.0	54,376	1.0
Custodial Supplies	3,960	-							3,960	-
Custodian	66,365	2.0							66,365	2.0
District Supplies					5,000	-	220	-	5,220	-
Early Childhood Teacher Assistant					26,116	0.9			26,116	0.9
Employee Benefits	134,358	-			61,785	-	54,379	-	250,521	-
Ex Ed Teacher Assistant - Classified	202,871	6.8							202,871	6.8
Ex Ed Teacher Salary	57,140	1.0					181,050	3.0	238,190	4.0
Family Engagement - Teacher Hourly					940	-			940	-
Health Assistant	29,495	0.9							29,495	0.9
Health Supplies	720	-							720	-
Instructional Aides					9,000	-			9,000	-
Instructional Supplies	9,000	-							9,000	-
Insurance Benefits					527,399	-			527,399	-
Library Assistant	11,642	0.5							11,642	0.5
Masters Degree	16,400	-					2,000	-	18,400	-
Multi-Tiered System of Support Facilitator (MTSS)			57,573	1.0					57,573	1.0
Nurse	11,792	0.2							11,792	0.2
Office Manager	33,613	1.0							33,613	1.0
Office Principal Supplies	720	-							720	-
Operating Lease-Copiers							3,500	-	3,500	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
PLC					27,500	-			27,500	-
Principal	82,719	1.0							82,719	1.0
Reading Recovery Teacher- Erickson			58,800	1.0					58,800	1.0
School Community Liaison					14,000	0.5			14,000	0.5
School Monitor	35,020	1.5							35,020	1.5
Speech Clinician	142,634	2.0							142,634	2.0
Student Admissions					185	-			185	-
Substitute Teachers							150	-	150	-
Substitutes	24,000	-			2,000	-			26,000	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							1,720	-	1,720	-
Teacher	638,183	15.4	46,300	1.0			26,180	0.6	710,663	17.0
Teacher Benefits- Erickson			17,640	-					17,640	-
Teacher Salary					108,831	2.0	-	-	108,831	2.0
Teacher Salary (Band/Orchestra)							11,110	0.2	11,110	0.2
Teaching Assistant					64,000	2.3	9,772	0.4	73,772	2.6
Erickson Total	1,834,430	33.8	211,475	3.0	894,286	6.1	602,898	5.2	3,543,089	48.1
Ford										
301-Loss of Planning/Supervision							2,550	-	2,550	-
301-Performance Pay							28,062	-	28,062	-
301-Supplemental Base							114,552	-	114,552	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty					4,000	-			4,000	-
Added Duty - Tutoring					14,000	-			14,000	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	207,365	-					62,184	-	269,548	-
Classified Salary							-	-	-	-
Construction Services							2,245	-	2,245	-
Counselor	22,125	0.5					22,125	0.5	44,250	1.0
Curriculum Service Provider							49,506	1.0	49,506	1.0
Custodial Supplies	2,255	-							2,255	-
Custodian	68,517	2.0							68,517	2.0
District Supplies					942	-			942	-
Early Childhood Teacher Assistant							45,000	1.5	45,000	1.5
Employee Benefits	38,373	-			28,901	-	35,001	-	102,275	-
Ex Ed Teacher Assistant - Classified	30,032	0.9							30,032	0.9
Ex Ed Teacher Salary	37,803	1.0					57,282	1.0	95,085	2.0
Family Engagement - Teacher Hourly					400	-			400	-
Furniture and Equipment less than \$5,000							200	-	200	-
Health Assistant	22,617	0.8							22,617	0.8
Health Supplies	410	-							410	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Specialist					17,325	0.5			17,325	0.5
Instructional Supplies	5,125	-							5,125	-
Library Assistant	13,171	0.5							13,171	0.5
Masters Degree	9,000	-	2,000	-					11,000	-
Nurse	12,270	0.2							12,270	0.2
Office Manager	56,198	1.0							56,198	1.0
Office Principal Supplies	410	-							410	-
Operating Lease-Copiers							3,500	-	3,500	-
Other Certified Salary					-	-			-	-
Principal	83,526	1.0							83,526	1.0
School Community Liaison					29,426	1.0			29,426	1.0
School Monitor	23,347	1.0							23,347	1.0
Speech Clinician	25,190	0.4							25,190	0.4
Substitutes	15,000	-							15,000	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							1,720	-	1,720	-
Teacher	382,989	9.6					103,545	2.4	486,534	12.0
Teacher Salary							46,400	1.0	46,400	1.0
Teacher Salary (Band/Orchestra)							11,110	0.2	11,110	0.2
Teaching Assistant					37,251	1.3	32,103	1.3	69,353	2.5
Ford Total	1,082,066	19.8	2,000	-	132,244	2.8	626,484	8.9	1,842,794	31.4
Fruchthendler										
301-Loss of Planning/Supervision							3,469	-	3,469	-
301-Performance Pay							34,454	-	34,454	-
301-Supplemental Base							155,832	-	155,832	-
301-Targeted Learning							1,800	-	1,800	-
Attendance Tech	27,274	1.0							27,274	1.0
Benefits	278,000	-					78,902	-	356,902	-
Benefits (New)	1,751	-							1,751	-
Counselor	21,100	0.5					21,100	0.5	42,200	1.0
Curriculum Service Provider							52,588	1.0	52,588	1.0
Custodial Supplies	3,608	-							3,608	-
Custodian	67,495	2.0							67,495	2.0
District Supplies	500	-							500	-
Employee Benefits	45,843	-	12,540	-			9,412	-	67,795	-
Ex Ed Teacher Assistant - Classified	45,451	1.8							45,451	1.8
Ex Ed Teacher Salary							50,525	1.0	50,525	1.0
Health Assistant	25,477	0.8							25,477	0.8
Health Supplies	656	-							656	-
Instructional Supplies	8,200	-							8,200	-
Library Assistant	12,485	0.5							12,485	0.5

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Masters Degree	16,600	-					2,000	-	18,600	-
Nurse	10,965	0.2							10,965	0.2
Office Manager	32,964	1.0							32,964	1.0
Office Principal Supplies	656	-							656	-
Operating Lease-Copiers							8,000	-	8,000	-
Principal	82,719	1.0							82,719	1.0
School Monitor	23,376	1.0							23,376	1.0
School Monitor (New)	5,153	0.2							5,153	0.2
School Psychologist	23,982	0.3							23,982	0.3
Speech Clinician	46,933	0.6							46,933	0.6
Substitutes	19,500	-							19,500	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							2,494	-	2,494	-
Teacher	639,754	14.6					94,311	2.0	734,065	16.6
Teacher Salary (OMA AIS)			41,801	1.0					41,801	1.0
Teacher Salary (Orchestra/OMA)							15,982	0.3	15,982	0.3
Teaching Assistant							95,007	3.5	95,007	3.5
Unemployment Insurance							22	-	22	-
Workers' Compensation							16	-	16	-
Fruchthendler Total	1,440,442	25.4	54,341	1.0			633,514	8.3	2,128,297	34.7
Gale										
301-Loss of Planning/Supervision							3,239	-	3,239	-
301-Performance Pay							33,432	-	33,432	-
301-Supplemental Base							145,512	-	145,512	-
301-Targeted Learning							1,800	-	1,800	-
Attendance Tech	27,010	1.0							27,010	1.0
Benefits	248,030	-					56,257	-	304,287	-
Classified Salary	-	-					-	-	-	-
Classified Temporary						150	-		150	-
Community Ed Helper							50,000	2.0	50,000	2.0
Counselor	21,100	0.5					21,100	0.5	42,200	1.0
Custodial Supplies	3,201	-							3,201	-
Custodian	68,168	2.0							68,168	2.0
District Supplies					2,110	-	3,110	-	5,220	-
Elementary Student Support							27,000	1.0	27,000	1.0
Employee Benefits	100,323	-			29,980	-	9,359	-	139,662	-
Ex Ed Teacher Assistant - Classified	125,012	4.3							125,012	4.3
Ex Ed Teacher Salary	44,300	1.0					68,000	1.0	112,300	2.0
Family Engagement - Teacher Hourly					300	-			300	-
Health Assistant	30,391	0.9							30,391	0.9
Health Supplies	582	-							582	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Aids					1,250	-			1,250	-
Instructional Supplies	7,275	-							7,275	-
Library Assistant	12,922	0.5							12,922	0.5
Library Media Specialist					37,520	0.8			37,520	0.8
Licenses							2,000	-	2,000	-
Masters Degree	16,200	-					2,000	-	18,200	-
Nurse	11,909	0.2							11,909	0.2
Office Manager	37,126	1.0							37,126	1.0
Office Principal Supplies	582	-							582	-
Operating Lease-Copiers							5,000	-	5,000	-
Other Certified Salary							-	-	-	-
Principal	81,918	1.0							81,918	1.0
Professional/Educational Contract Services					3,588	-			3,588	-
School Community Liaison					27,234	0.8			27,234	0.8
School Monitor	23,347	1.0							23,347	1.0
School Psychologist							3,763	-	3,763	-
Site Lead							38,000	1.0	38,000	1.0
Social Worker							24,142	0.5	24,142	0.5
Speech Clinician	119,064	1.8							119,064	1.8
Substitute Teachers					1,500	-			1,500	-
Substitutes	19,500	-							19,500	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							1,720	-	1,720	-
Teacher	535,677	12.6					142,281	2.9	677,958	15.5
Teacher Salary					33,742	0.6			33,742	0.6
Teacher Salary (Band/Orchestra)							11,110	0.2	11,110	0.2
Tech related HW and SW under \$5k							850	-	850	-
Gale Total	1,533,635	27.8			137,374	2.2	657,275	9.1	2,328,284	39.0
Grijalva										
301-Loss of Planning/Supervision							5,283	-	5,283	-
301-Performance Pay							52,383	-	52,383	-
301-Supplemental Base							237,360	-	237,360	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty - PD					20,000	-			20,000	-
Added Duty PLC/Data Talks					15,000	-			15,000	-
Asst Principal	91,421	1.0							91,421	1.0
Attendance Tech	27,555	1.0							27,555	1.0
Benefits	404,406	-	58,445	-			38,880	-	501,731	-
Benefits-Grijalva			16,433	-					16,433	-
Classified Salary							-	-	-	-
Counselor	44,809	1.0					40,200	1.0	85,009	2.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Curriculum Service Provider					53,000	1.0			53,000	1.0
Custodial Supplies	6,028	-							6,028	-
Custodian	84,385	2.5							84,385	2.5
District Supplies					7,500	-	110	-	7,610	-
Early Childhood Teacher Assistant					26,116	0.9			26,116	0.9
Employee Benefits	67,836	-			69,010	-	8,286	-	145,132	-
Ex Ed Teacher Assistant - Classified	21,849	0.9							21,849	0.9
Ex Ed Teacher Salary	55,800	1.0					48,520	1.0	104,320	2.0
Family Engagement - Teacher Hourly					300	-			300	-
Health Assistant	28,347	0.9							28,347	0.9
Health Supplies	1,096	-							1,096	-
Instructional Aids					26,810	-			26,810	-
Instructional Specialist					23,500	0.8			23,500	0.8
Instructional Supplies	13,700	-							13,700	-
Instructional Tech Liaison					26,500	0.8			26,500	0.8
Library Assistant	25,844	1.0							25,844	1.0
Masters Degree	19,200	-	2,000	-					21,200	-
Multi-Tiered System of Support Facilitator (MTSS)			54,778	1.0					54,778	1.0
Nurse	23,583	0.4							23,583	0.4
Office Manager	33,280	1.0							33,280	1.0
Office Principal Supplies	1,096	-							1,096	-
Operating Lease-Copiers							2,200	-	2,200	-
Other Certified Salary							-	-	-	-
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	83,526	1.0							83,526	1.0
Professional/Educational Contract Services					2,500	-			2,500	-
School Community Liaison					14,500	0.5			14,500	0.5
School Monitor	23,347	1.5							23,347	1.5
School Psychologist	44,593	0.5							44,593	0.5
Speech Clinician	48,214	1.4							48,214	1.4
Substitute Teachers							150	-	150	-
Substitutes	33,000	-							33,000	-
Supplemental Base Stipend							2,064	-	2,064	-
Teacher	900,855	21.0	121,402	3.0			44,799	1.0	1,067,056	25.0
Teacher Salary	-	-	-	-	49,880	1.0	-	-	49,880	1.0
Teacher Salary ((Orchestra)							13,460	0.2	13,460	0.2
Teaching Assistant			73,414	2.8	89,000	3.0	44,600	1.7	207,014	7.4
Grijalva Total	2,083,769	36.1	326,472	6.8	423,756	7.9	540,094	4.9	3,374,091	55.7
Henry										
301-Loss of Planning/Supervision							3,698	-	3,698	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
301-Performance Pay							39,148	-	39,148	-
301-Supplemental Base							166,152	-	166,152	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty					8,750	-			8,750	-
Attendance Tech	26,747	1.0							26,747	1.0
Benefits	240,001	-	14,040	-			59,897	-	313,937	-
Classified Salary	-	-					-	-	-	-
Classified Temporary							21,000	-	21,000	-
Community Ed Helper							19,125	0.8	19,125	0.8
Counselor	22,606	0.5			26,950	0.5			49,556	1.0
Curriculum Service Provider							24,248	0.5	24,248	0.5
Custodial Supplies	2,717	-							2,717	-
Custodian	68,168	2.0							68,168	2.0
District Supplies							6,000	-	6,000	-
Elementary Student Support							27,000	1.0	27,000	1.0
Employee Benefits	117,533	-			31,345	-	29,346	-	178,224	-
Ex Ed Teacher Assistant - Classified	132,246	4.4							132,246	4.4
Ex Ed Teacher Assistant - Leased Classified	25,010	0.9							25,010	0.9
Ex Ed Teacher Salary	165,600	4.0					74,125	1.0	239,725	5.0
Family Engagement - Teacher Hourly					440	-			440	-
Health Assistant	27,873	0.8							27,873	0.8
Health Supplies	494	-							494	-
Instructional Aids							300	-	300	-
Instructional Specialist							67,000	2.0	67,000	2.0
Instructional Supplies	6,175	-							6,175	-
Library Assistant	12,922	0.5							12,922	0.5
Masters Degree	10,200	-					2,000	-	12,200	-
Multi-Tiered System of Support Facilitator (MTSS)							64,868	1.0	64,868	1.0
Nurse	12,029	0.2							12,029	0.2
Office Manager	32,296	1.0							32,296	1.0
Office Principal Supplies	494	-							494	-
Operating Lease-Copiers							3,800	-	3,800	-
PhD/EdD/PsyD Degree	1,000	-							1,000	-
Principal	85,995	1.0							85,995	1.0
School Community Liaison					14,500	0.5			14,500	0.5
School Monitor	23,347	1.0							23,347	1.0
School Psychologist	34,773	0.5							34,773	0.5
Site Lead							19,000	0.5	19,000	0.5
Social Worker							24,142	0.5	24,142	0.5
Substitute Teachers							130	-	130	-
Substitutes	18,000	-							18,000	-
Supplemental Base							15,200	-	15,200	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Supplemental Base Stipend							2,580	-	2,580	-
Teacher	509,922	11.6	46,800	1.0			86,397	1.7	643,119	14.3
Teacher Salary					56,703	1.0	45,300	1.0	102,003	2.0
Teacher Salary (Band/Orchestra)							16,800	0.3	16,800	0.3
Tech related HW and SW under \$5k							850	-	850	-
Henry Total	1,576,147	29.3	60,840	1.0	138,688	2.0	819,906	10.3	2,595,582	42.6
Holladay										
301-Loss of Planning/Supervision							2,550	-	2,550	-
301-Performance Pay							33,432	-	33,432	-
301-Supplemental Base							114,552	-	114,552	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty			3,000	-					3,000	-
Added Duty PD/Trainings					9,500	-			9,500	-
Added Duty- PLCs/Data Chats					15,000	-			15,000	-
Added Duty Tutoring					9,000	-			9,000	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	209,242	-					46,976	-	256,217	-
Classified Salary							-	-	-	-
Counselor	24,173	0.5	28,000	0.5					52,173	1.0
Curriculum Service Provider							49,526	1.0	49,526	1.0
Custodial Supplies	2,035	-							2,035	-
Custodian	66,365	2.0							66,365	2.0
District Supplies			500	-	2,900	-	220	-	3,620	-
Early Childhood Teacher Assistant					28,008	0.9			28,008	0.9
Employee Benefits	81,285	-	112,307	-	21,960	-	7,745	-	223,297	-
Ex Ed Teacher Assistant - Classified	125,916	4.4							125,916	4.4
Ex Ed Teacher Salary	70,300	1.0							70,300	1.0
Family Engagement - Teacher Hourly					300	-			300	-
Health Assistant	23,295	0.8							23,295	0.8
Health Supplies	370	-							370	-
Instructional Aids					4,785	-			4,785	-
Instructional Specialists			47,500	1.5					47,500	1.5
Instructional Supplies	4,625	-							4,625	-
Library Assistant	12,485	0.5							12,485	0.5
Magnet Coordinator			45,000	1.0					45,000	1.0
Masters Degree	8,280	-							8,280	-
Nurse	11,330	0.2							11,330	0.2
Office Manager	31,980	1.0							31,980	1.0
Office Principal Supplies	370	-							370	-
Operating Lease-Copiers							4,000	-	4,000	-
Other Certified Salary							-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	95,712	1.0							95,712	1.0
Professional/Educational Contract Services -					40,140	-			40,140	-
Professional/Educational Contract Services			10,000	-					10,000	-
Program Coordinator			59,500	1.0					59,500	1.0
School Community Liaison			28,000	1.0					28,000	1.0
School Monitor	29,183	1.3							29,183	1.3
School Psychologist							10,092	-	10,092	-
Speech Clinician	39,255	0.6							39,255	0.6
Stipend Classified			6,000	-					6,000	-
Substitute Teachers			3,000	-	1,500	-			4,500	-
Substitutes	15,000	-							15,000	-
Supplemental Base Stipend							2,580	-	2,580	-
Teacher	396,232	9.6					107,059	2.4	503,291	12.0
Teacher Salary			159,500	3.0	48,869	1.0			208,369	4.0
Teacher Salary (Band/Orchestra)							16,800	0.3	16,800	0.3
Teacher Salary- Kinder					48,000	1.0			48,000	1.0
Holladay Total	1,273,775	23.8	502,307	8.0	230,102	2.9	397,332	3.7	2,403,515	38.4
Howell										
301-Loss of Planning/Supervision							3,698	-	3,698	-
301-Performance Pay							36,723	-	36,723	-
301-Supplemental Base							166,152	-	166,152	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty-PD					4,000	-			4,000	-
Attendance Tech	28,117	1.0							28,117	1.0
Benefits	251,840	-	15,540	-			66,111	-	333,491	-
Benefits-Howell			15,176	-					15,176	-
Classified Salary							-	-	-	-
Counselor	25,966	0.5			30,000	0.5			55,966	1.0
Custodial Supplies	2,431	-							2,431	-
Custodian	66,365	2.0							66,365	2.0
District Supplies					750	-			750	-
Employee Benefits	135,927	-	11,790	-	42,590	-	5,698	-	196,005	-
Ex Ed Teacher Assistant - Classified	185,620	5.9							185,620	5.9
Ex Ed Teacher Salary	167,700	4.0							167,700	4.0
Family Engagement - Teacher Hourly					400	-			400	-
Health Assistant	23,295	0.8							23,295	0.8
Health Supplies	442	-							442	-
Instructional Aids					1,060	-			1,060	-
Instructional Supplies	5,525	-							5,525	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Library Assistant	12,922	0.5							12,922	0.5
Masters Degree	18,400	-	2,000	-					20,400	-
Mileage					300	-			300	-
Multi-Tiered System of Support Facilitator (MTSS)			50,587	1.0					50,587	1.0
Nurse	10,099	0.2							10,099	0.2
Office Manager	34,983	1.0							34,983	1.0
Office Principal Supplies	442	-							442	-
Operating Lease-Copiers							5,500	-	5,500	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	84,340	1.0							84,340	1.0
School Community Liaison					30,700	1.0			30,700	1.0
School Monitor	14,592	1.0							14,592	1.0
School Psychologist							7,858	-	7,858	-
Speech Clinician	65,042	1.0							65,042	1.0
Substitutes	16,500	-							16,500	-
Supplemental Base Stipend							1,720	-	1,720	-
Teacher	555,681	11.6	51,800	1.0			62,718	1.4	670,199	14.0
Teacher Assistant					21,000	0.8			21,000	0.8
Teacher Salary					57,400	1.0			57,400	1.0
Teacher Salary ((Orchestra)							11,110	0.2	11,110	0.2
Teacher Salary (OMA AIS)			39,300	1.0					39,300	1.0
Teaching Assistant							157,653	6.0	157,653	6.0
Howell Total	1,706,227	30.4	186,193	3.0	188,240	3.3	526,742	7.6	2,607,402	44.3
Hudlow										
301-Loss of Planning/Supervision							2,251	-	2,251	-
301-Performance Pay							25,637	-	25,637	-
301-Supplemental Base							101,136	-	101,136	-
301-Targeted Learning							1,800	-	1,800	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	157,366	-					34,304	-	191,670	-
Benefits-Hudlow			16,271	-					16,271	-
Classified Salary	-	-					-	-	-	-
Community Ed Helper							19,125	0.8	19,125	0.8
Counselor	22,637	0.5			25,437	0.5			48,074	1.0
Curriculum Service Provider							56,540	1.0	56,540	1.0
Custodial Supplies	1,397	-							1,397	-
Custodian	68,842	2.0							68,842	2.0
District Supplies					110	-	1,500	-	1,610	-
Early Childhood Teacher Assistant					25,599	0.9			25,599	0.9
Elementary Student Support							27,500	1.0	27,500	1.0
Employee Benefits	126,342	-			24,461	-	12,519	-	163,322	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Ex Ed Teacher Assistant - Classified	124,044	4.1							124,044	4.1
Ex Ed Teacher Salary	144,950	3.5					51,275	1.0	196,225	4.5
Family Engagement - Teacher Hourly					350	-			350	-
Health Assistant	23,295	0.8							23,295	0.8
Health Supplies	254	-							254	-
Instructional Supplies	3,175	-							3,175	-
Library Assistant	12,485	0.5							12,485	0.5
Licenses							2,000	-	2,000	-
Masters Degree	3,400	-							3,400	-
Multi-Tiered System of Support Facilitator (MTSS)			54,236	1.0					54,236	1.0
Nurse	11,330	0.2							11,330	0.2
Office Manager	30,417	1.0							30,417	1.0
Office Principal Supplies	254	-							254	-
Operating Lease-Copiers							3,500	-	3,500	-
Parent Involvement - Other Books, Periodicals, and					90	-			90	-
PhD/EdD/PsyD Degree	4,000	-							4,000	-
Principal	88,542	1.0							88,542	1.0
School Monitor	23,347	1.0							23,347	1.0
School Psychologist	42,853	0.5							42,853	0.5
Site Lead							19,000	0.5	19,000	0.5
Speech Clinician	74,000	1.0							74,000	1.0
Substitute Teachers					230	-			230	-
Substitutes	9,000	-							9,000	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							2,580	-	2,580	-
Teacher	242,939	5.8					57,807	1.2	300,746	7.0
Teacher Salary			-	-	103,258	2.0			103,258	2.0
Teacher Salary (Band/Orchestra)							16,800	0.3	16,800	0.3
Tech related HW and SW under \$5k							850	-	850	-
Hudlow Total	1,241,211	22.8	70,507	1.0	179,534	3.4	443,724	5.8	1,934,976	33.0
Hughes										
301-Loss of Planning/Supervision							3,882	-	3,882	-
301-Performance Pay							36,030	-	36,030	-
301-Supplemental Base							174,408	-	174,408	-
301-Targeted Learning							1,800	-	1,800	-
Attendance Tech	29,240	1.0							29,240	1.0
Benefits	284,786	-	13,590	-			58,701	-	357,077	-
Classified Salary							-	-	-	-
Community Ed Helper							64,000	2.5	64,000	2.5
Counselor	22,124	0.5					14,074	0.3	36,198	0.8
Custodial Supplies	3,718	-							3,718	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Custodian	66,365	2.0							66,365	2.0
District Supplies							5,525	-	5,525	-
Employee Benefits	42,780	-					8,584	-	51,364	-
Ex Ed Teacher Assistant - Classified	26,134	0.9							26,134	0.9
Ex Ed Teacher Salary	43,300	1.0							43,300	1.0
Health Assistant	22,391	0.8							22,391	0.8
Health Supplies	676	-							676	-
Instructional Specialist							37,454	1.5	37,454	1.5
Instructional Supplies	8,450	-							8,450	-
Library Assistant	13,171	0.5							13,171	0.5
Masters Degree	16,400	-	2,000	-					18,400	-
Multi-Tiered System of Support Facilitator (MTSS)							50,582	1.0	50,582	1.0
Nurse	11,109	0.2							11,109	0.2
Office Manager	30,733	1.0							30,733	1.0
Office Principal Supplies	676	-							676	-
Operating Lease-Copiers							4,500	-	4,500	-
Other Certified Salary							-	-	-	-
Principal	87,684	1.0							87,684	1.0
School Monitor	8,755	1.0							8,755	1.0
School Psychologist							6,192	-	6,192	-
Site Lead							38,500	1.0	38,500	1.0
Speech Clinician	37,000	0.5							37,000	0.5
Substitutes	22,500	-							22,500	-
Supplemental Base Stipend							3,440	-	3,440	-
Teacher	668,714	15.4	45,300	1.0			93,560	2.2	807,574	18.6
Teacher Salary	-	-							-	-
Teacher Salary (Band/Orchestra)							22,400	0.4	22,400	0.4
Tech related HW and SW under \$5k							850	-	850	-
Hughes Total	1,446,708	25.7	60,890	1.0			624,482	8.9	2,132,081	35.6
Johnson										
301-Loss of Planning/Supervision							2,504	-	2,504	-
301-Performance Pay							29,448	-	29,448	-
301-Supplemental Base							112,488	-	112,488	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty - Family Engagement					1,000	-			1,000	-
Attendance Tech	26,343	1.0							26,343	1.0
Behavior Specialist					30,000	0.8			30,000	0.8
Benefits	200,242	-	11,940	-			77,217	-	289,399	-
Classified Salary							-	-	-	-
Counselor	23,661	0.5			28,500	0.5			52,161	1.0
Curriculum Service Provider							58,703	1.0	58,703	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Custodial Supplies	2,651	-							2,651	-
Custodian	65,171	2.0							65,171	2.0
District Supplies					2,000	-	220	-	2,220	-
Early Childhood Teacher Assistant					33,831	0.9			33,831	0.9
Employee Benefits	60,893	-			49,410	-	1,133	-	111,435	-
Ex Ed Teacher Assistant - Classified	50,900	1.5							50,900	1.5
Ex Ed Teacher Salary	44,800	1.0							44,800	1.0
Family Engagement - Teacher Hourly					440	-			440	-
Health Assistant	21,952	0.8							21,952	0.8
Health Supplies	482	-							482	-
Instructional Aids					2,055	-			2,055	-
Instructional Supplies	6,025	-							6,025	-
Library Assistant	13,171	0.5			7,000	0.3			20,171	0.8
Masters Degree	5,600	-							5,600	-
Multi-Tiered System of Support Facilitator (MTSS)							66,173	1.0	66,173	1.0
Nurse	12,641	0.2							12,641	0.2
Office Manager	37,863	1.0							37,863	1.0
Office Principal Supplies	482	-							482	-
Operating Lease-Copiers							6,000	-	6,000	-
Other Certified Salary							-	-	-	-
Principal	84,340	1.0							84,340	1.0
Reading Recovery Teacher- Johnson			61,300	1.0					61,300	1.0
School Community Liasion					21,500	0.8			21,500	0.8
School Monitor	25,536	1.1							25,536	1.1
School Psychologist							20,391	-	20,391	-
Speech Clinician	72,682	1.0							72,682	1.0
Student Admissions					300	-			300	-
Substitute					4,350	-			4,350	-
Substitutes	15,000	-							15,000	-
Teacher	376,388	9.4	39,800	1.0			74,730	1.6	490,918	12.0
Teacher Benefits- Johnson			18,390	-					18,390	-
Teacher Salary					106,900	2.0	-	-	106,900	2.0
Teaching Assistant					22,000	0.8	57,785	2.3	79,785	3.0
Johnson Total	1,146,823	20.9	131,430	2.0	309,285	5.9	508,591	5.9	2,096,130	34.7
Kellond										
301-Loss of Planning/Supervision							4,273	-	4,273	-
301-Performance Pay							45,731	-	45,731	-
301-Supplemental Base							191,952	-	191,952	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty					16,944	-			16,944	-
Attendance Tech	29,240	1.0							29,240	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Behavior Intervention Monitor					31,600	1.0			31,600	1.0
Benefits	301,929	-	27,330	-			19,843	-	349,102	-
Classified Salary	-	-			-	-	-	-	-	-
Community Ed Helper							42,000	1.6	42,000	1.6
Counselor	42,250	1.0							42,250	1.0
Curriculum Service Provider							48,424	1.0	48,424	1.0
Custodial Supplies	4,180	-							4,180	-
Custodian	66,496	2.0							66,496	2.0
Dean of Students					50,500	1.0			50,500	1.0
District Supplies					300	-	2,000	-	2,300	-
Early Childhood Teacher Assistant							67,500	2.3	67,500	2.3
Employee Benefits	60,680	-			45,360	-	66,766	-	172,806	-
Ex Ed Teacher Assistant - Classified	48,007	1.8							48,007	1.8
Ex Ed Teacher Salary							96,750	2.0	96,750	2.0
Family Engagement - Teacher Hourly					500	-			500	-
Furniture and Equipment less than \$5,000							200	-	200	-
Health Assistant	29,495	0.9							29,495	0.9
Health Supplies	760	-							760	-
Instructional Supplies	9,500	-							9,500	-
Library Assistant	12,922	0.5							12,922	0.5
Masters Degree	9,200	-	2,000	-			2,000	-	13,200	-
MTSS Coordinator					59,000	1.0			59,000	1.0
Nurse	22,660	0.4							22,660	0.4
Office Manager	33,947	1.0							33,947	1.0
Office Principal Supplies	760	-							760	-
Operating Lease-Copiers							7,200	-	7,200	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/EdD/PsyD Degree	3,400	-							3,400	-
Principal	80,344	1.0							80,344	1.0
Reading Recovery Teacher-Kellond			42,850	1.0					42,850	1.0
School Monitor	23,349	1.0							23,349	1.0
School Psychologist							8,916	-	8,916	-
School Psychologist - Leased Certified	36,000	0.6							36,000	0.6
Site Lead							19,250	0.5	19,250	0.5
Social Worker	10,502	0.4							10,502	0.4
Special Needs Aide 504 - Kellond	18,000	0.8							18,000	0.8
Speech Clinician	28,504	0.4							28,504	0.4
Substitutes	24,000	-							24,000	-
Supplemental Base							15,200	-	15,200	-
Supplemental Base Stipend							3,440	-	3,440	-
Teacher	693,881	16.6	91,101	2.0			17,720	0.4	802,702	19.0
Teacher Benefits- Kellond			12,855	-					12,855	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Salary							100,000	2.0	100,000	2.0
Teacher Salary (Band/Orchestra)							22,400	0.4	22,400	0.4
Teacher Salary (OMA - AIS)	44,299	1.0							44,299	1.0
Tech related HW and SW under \$5k							850	-	850	-
Kellond Total	1,634,305	30.3	176,136	3.0	204,244	3.0	784,214	10.2	2,798,899	46.5
Lineweaver										
301-Loss of Planning/Supervision							5,720	-	5,720	-
301-Performance Pay							59,710	-	59,710	-
301-Supplemental Base							256,968	-	256,968	-
301-Targeted Learning							1,800	-	1,800	-
Asst Principal	65,123	1.0							65,123	1.0
Attendance Tech	27,836	1.0							27,836	1.0
Behavior Intervention Monitor					23,100	0.8			23,100	0.8
Benefits	374,527	-	55,588	-			55,250	-	485,365	-
Classified Salary							-	-	-	-
Classified Temporary							40,000	-	40,000	-
Community Ed Helper							62,500	2.5	62,500	2.5
Counselor	46,857	1.0					40,344	0.8	87,201	1.8
Custodial Supplies	5,467	-							5,467	-
Custodian	66,365	2.0							66,365	2.0
Dean of Students					44,400	1.0			44,400	1.0
District Supplies							4,850	-	4,850	-
Employee Benefits	120,776	-	18,794	-	49,020	-	9,498	-	198,087	-
Ex Ed Teacher Assistant - Classified	125,024	4.6							125,024	4.6
Ex Ed Teacher Salary	127,000	3.5							127,000	3.5
Family Engagement - Classified Temporary					440	-			440	-
Field Trips							900	-	900	-
Health Assistant	31,617	0.9							31,617	0.9
Health Supplies	994	-							994	-
Instructional Supplies	12,425	-							12,425	-
Leased Classified							-	-	-	-
Library Assistant	25,844	1.0							25,844	1.0
Masters Degree	27,400	-							27,400	-
Multi-Tiered System of Support Facilitator (MTSS)							60,504	1.0	60,504	1.0
Nurse	20,198	0.4							20,198	0.4
Office Manager	32,296	1.0							32,296	1.0
Office Principal Supplies	994	-							994	-
Operating Lease-Copiers							7,000	-	7,000	-
Principal	82,719	1.0							82,719	1.0
School Community Liaison					7,100	0.3			7,100	0.3
School Monitor	29,183	1.3							29,183	1.3

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Site Lead							38,500	1.0	38,500	1.0
Social Worker	24,880	0.4							24,880	0.4
Speech Clinician	70,000	1.0							70,000	1.0
Student Admissions							2,000	-	2,000	-
Substitutes	30,000	-							30,000	-
Supplemental Base Stipend							4,902	-	4,902	-
Teacher	842,199	20.4	185,294	4.2			62,571	1.6	1,090,064	26.2
Teacher Salary					55,000	1.0			55,000	1.0
Teacher Salary (Band/Orchestra)							31,660	0.6	31,660	0.6
Teacher Salary (OMA AIS)			62,645	1.4					62,645	1.4
Teaching Assistant					34,092	1.3	20,749	0.8	54,841	2.1
Tech related HW and SW under \$5k							850	-	850	-
Lineweaver Total	2,189,723	40.5	322,321	5.6	213,152	4.3	766,276	8.3	3,491,472	58.7
Lynn/Urquides										
301-Loss of Planning/Supervision							5,031	-	5,031	-
301-Performance Pay							48,849	-	48,849	-
301-Supplemental Base							226,008	-	226,008	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty					31,400	-	44,953	-	76,353	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	310,620	-	14,340	-			27,990	-	352,950	-
Benefits-Lynn-Urquides			15,570	-					15,570	-
Classified Salary	-	-					-	-	-	-
Classified Temporary					5,100	-	12,973	-	18,073	-
Classified training					600	-			600	-
Counselor	23,405	0.5			30,000	0.5			53,405	1.0
Curriculum Service Provider					42,200	0.8			42,200	0.8
Custodial Supplies	4,147	-							4,147	-
Custodian	102,426	3.0							102,426	3.0
District Supplies					15,345	-	2,020	-	17,365	-
Early Childhood Teacher Assistant					28,008	0.9			28,008	0.9
Educational Specialist Degree	560	-							560	-
Employee Benefits	231,936	-			40,650	-	53,170	-	325,756	-
Employee Training & PD Svcs							300	-	300	-
Ex Ed Teacher Assistant - Classified	305,461	10.4							305,461	10.4
Ex Ed Teacher Salary	221,942	5.0					78,715	2.0	300,657	7.0
Family Engagement - Teacher Hourly					320	-			320	-
Furniture and Equipment less than \$5,000					2,600	-			2,600	-
Health Assistant	34,934	0.9							34,934	0.9
Health Supplies	754	-							754	-
Instructional Aids					9,171	-	400	-	9,571	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Supplies	9,425	-							9,425	-
Leased Certified							2,145	-	2,145	-
Leased Substitutes							250	-	250	-
Library Assistant					14,500	0.5			14,500	0.5
Library Assistant	13,042	0.5							13,042	0.5
Masters Degree	19,200	-	2,000	-					21,200	-
Medicare							4	-	4	-
Multi-Tiered System of Support Facilitator (MTSS)			51,900	1.0					51,900	1.0
Nurse	21,636	0.4							21,636	0.4
Office Manager	32,296	1.0							32,296	1.0
Office Principal Supplies	754	-							754	-
Operating Lease-Copiers							8,500	-	8,500	-
Other Books, Periodicals, and Media					5,000	-			5,000	-
Other Certified Salary					9,000	-			9,000	-
Parent Cost-Fed Programs Only							12	-	12	-
Principal	84,340	1.0							84,340	1.0
Release Time Subs for PLC/Data talks.					7,000	-			7,000	-
School Community Liaison					28,500	1.0			28,500	1.0
School Monitor	35,020	1.5							35,020	1.5
School Psychologist	54,539	0.8							54,539	0.8
Social Security OASDI							17	-	17	-
Speech Clinician	128,100	1.6							128,100	1.6
Student Admissions					400	-			400	-
Substitute Teachers							150	-	150	-
Substitutes	24,000	-							24,000	-
Supplemental Base Stipend							1,720	-	1,720	-
Supplies-Technology Related					1,250	-			1,250	-
Teacher	694,526	16.4	47,801	1.0			28,280	0.6	770,607	18.0
Teacher Salary	-	-	-	-	57,458	1.0	27,200	1.0	84,658	2.0
Teacher Salary (Band)							11,110	0.2	11,110	0.2
Teaching Assistant					18,500	0.6	65,019	2.5	83,519	3.1
Tech related HW under \$5k					5,000	-			5,000	-
Unemployment Insurance							3	-	3	-
Workers' Compensation							2	-	2	-
Lynn/Urquides Total	2,379,407	44.1	131,611	2.0	352,002	5.3	646,620	6.3	3,509,639	57.7
Maldonado										
301-Loss of Planning/Supervision							3,469	-	3,469	-
301-Performance Pay							31,700	-	31,700	-
301-Supplemental Base							155,832	-	155,832	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty					6,500	-			6,500	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Attendance Tech	32,314	1.0							32,314	1.0
Benefits	230,352	-	13,140	-	1,300	-	54,109	-	298,901	-
Benefits-Maldonado			15,026	-					15,026	-
Classified Salary							1,200	-	1,200	-
Classified Temporary							718	-	718	-
Counselor	29,500	0.5			27,500	0.5			57,000	1.0
Curriculum Service Provider							53,834	1.0	53,834	1.0
Custodial Supplies	2,596	-							2,596	-
Custodian	66,365	2.0							66,365	2.0
District Supplies					10,000	-	235	-	10,235	-
Early Childhood Teacher Assistant					27,180	0.9			27,180	0.9
Employee Benefits	103,701	-			21,220	-	5,305	-	130,226	-
Employee Training and Professi					8,200	-			8,200	-
Ex Ed Teacher Assistant - Classified	84,070	3.5							84,070	3.5
Ex Ed Teacher Salary	126,181	3.0							126,181	3.0
Ex Ed Teaching Assistant							10,197	0.4	10,197	0.4
Family Engagement - Teacher Hourly					240	-			240	-
Health Assistant	24,248	0.8							24,248	0.8
Health Supplies	472	-							472	-
Instructional Aids					10,348	-			10,348	-
Instructional Supplies	5,900	-							5,900	-
Library Assistant	12,660	0.5							12,660	0.5
Masters Degree	15,400	-							15,400	-
Mileage							92	-	92	-
Multi-Tiered System of Support Facilitator (MTSS)			50,086	1.0					50,086	1.0
Nurse	18,962	0.3							18,962	0.3
Office Manager	34,720	1.0							34,720	1.0
Office Principal Supplies	472	-							472	-
Operating Lease-Copiers							5,000	-	5,000	-
Other Food							9,600	-	9,600	-
Out-Of-State Travel					23,200	-			23,200	-
Parent Cost-Fed Programs Only					160	-			160	-
Principal	81,127	1.0							81,127	1.0
Released Time Substitutes					3,600	-			3,600	-
School Monitor	23,347	1.0							23,347	1.0
School Psychologist	32,296	0.4							32,296	0.4
Speech Clinician	56,313	0.7							56,313	0.7
Student Admissions					200	-			200	-
Substitutes	18,000	-							18,000	-
Supplemental Base Stipend							2,580	-	2,580	-
Teacher	469,809	11.6	43,800	1.0			17,320	0.4	530,929	13.0
Teacher Salary					44,324	1.0			44,324	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Salary (Band/Orchestra)							16,800	0.3	16,800	0.3
Teaching Assistant					42,900	1.5	99,011	3.5	141,911	5.0
Tech Related					5,000	-			5,000	-
Maldonado Total	1,468,804	27.3	122,052	2.0	231,872	3.9	468,801	5.6	2,291,529	38.7
Manzo										
301-Loss of Planning/Supervision							3,354	-	3,354	-
301-Performance Pay							35,857	-	35,857	-
301-Supplemental Base							150,672	-	150,672	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty - PLC					1,800	-			1,800	-
Attendance Tech	30,435	1.0							30,435	1.0
Behavior Intervention Monitor					20,000	0.6			20,000	0.6
Benefits	241,899	-	11,790	-			40,510	-	294,199	-
Benefits (New)	1,751	-							1,751	-
Benefits-Manzo			16,931	-					16,931	-
Classified Salary	-	-					1,755	-	1,755	-
Classified Temporary							1,050	-	1,050	-
Counselor	21,357	0.5					21,357	0.5	42,714	1.0
Curriculum Service Provider					54,000	1.0			54,000	1.0
Custodial Supplies	3,311	-							3,311	-
Custodian	69,819	2.0							69,819	2.0
District Supplies					600	-	542	-	1,142	-
Early Childhood Teacher Assistant					57,937	1.8			57,937	1.8
Employee Benefits	57,979	-			59,140	-	6,426	-	123,545	-
Ex Ed Teacher Salary	71,500	1.5							71,500	1.5
Family Engagement - Teacher Hourly					300	-			300	-
Field Trips					450	-			450	-
Health Assistant	23,771	0.8							23,771	0.8
Health Supplies	602	-							602	-
Instructional Aids					600	-			600	-
Instructional Supplies	7,525	-							7,525	-
Library Assistant	24,970	0.5			3,750	0.1			28,720	0.6
Masters Degree	11,600	-	2,000	-					13,600	-
Mileage							135	-	135	-
Multi-Tiered System of Support Facilitator (MTSS)			56,438	1.0					56,438	1.0
Nurse	16,664	0.3							16,664	0.3
Office Manager	45,855	1.0							45,855	1.0
Office Principal Supplies	602	-							602	-
Operating Lease-Copiers							5,000	-	5,000	-
Other Certified Salary							-	-	-	-
Other Food							14,040	-	14,040	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	72,624	1.0							72,624	1.0
School Community Liaison					21,840	0.8			21,840	0.8
School Monitor	23,347	1.0							23,347	1.0
School Monitor (New)	5,837	0.3							5,837	0.3
School Psychologist							10,092	-	10,092	-
Speech Clinician	78,662	1.0							78,662	1.0
Student Admissions					920	-			920	-
Substitute Teachers					1,100	-			1,100	-
Substitutes	19,500	-							19,500	-
Supplemental Base Stipend							1,720	-	1,720	-
Teacher	498,425	12.6	39,301	1.0			68,620	1.4	606,346	15.0
Teacher Salary					184,000	3.0	-	-	184,000	3.0
Teacher Salary ((Orchestra)							11,110	0.2	11,110	0.2
Teaching Assistant					46,000	1.5	45,056	1.6	91,056	3.1
Manzo Total	1,328,034	23.4	126,460	2.0	452,577	8.8	419,096	3.7	2,326,166	37.9
Marshall										
301-Loss of Planning/Supervision							3,469	-	3,469	-
301-Performance Pay							34,298	-	34,298	-
301-Supplemental Base							155,832	-	155,832	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty					2,500	-			2,500	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	232,733	-					34,594	-	267,327	-
Classified Salary	-	-					-	-	-	-
Classified Temporary							1,000	-	1,000	-
Community Ed Helper							34,000	1.3	34,000	1.3
Counselor	21,612	0.5			26,000	0.5			47,612	1.0
Custodial Supplies	2,376	-							2,376	-
Custodian	66,365	2.0							66,365	2.0
District Supplies					11,793	-	3,720	-	15,513	-
Elementary Student Support							29,000	1.0	29,000	1.0
Employee Benefits	158,908	-			28,215	-	26,666	-	213,789	-
Ex Ed Teacher Assistant - Classified	221,247	7.6							221,247	7.6
Ex Ed Teacher Salary	124,900	3.0					70,625	1.0	195,525	4.0
Family Engagement - Contractual Services					40	-			40	-
Family Engagement - Teacher Hourly					420	-			420	-
Health Assistant	24,248	0.8							24,248	0.8
Health Supplies	432	-							432	-
Instructional Aids							610	-	610	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Specialist							33,500	1.0	33,500	1.0
Instructional Supplies	5,400	-							5,400	-
Library Assistant	12,485	0.5							12,485	0.5
Masters Degree	10,600	-					2,000	-	12,600	-
Multi-Tiered System of Support Facilitator (MTSS)							56,432	1.0	56,432	1.0
Nurse	11,792	0.2							11,792	0.2
Office Manager	36,037	1.0							36,037	1.0
Office Principal Supplies	432	-							432	-
Operating Lease-Copiers							4,200	-	4,200	-
PhD/EdD/PsyD Degree	1,000	-							1,000	-
Principal	74,764	1.0							74,764	1.0
Reading Recovery Teacher- Marshall			26,845	0.5					26,845	0.5
School Community Liaison					31,500	0.8			31,500	0.8
School Monitor	23,347	1.0							23,347	1.0
School Psychologist	34,773	0.5							34,773	0.5
Site Lead							19,500	0.5	19,500	0.5
Speech Clinician	109,400	1.4							109,400	1.4
Student Admissions							200	-	200	-
Student Success Specialist					34,750	1.0			34,750	1.0
Substitute Teachers							280	-	280	-
Substitutes	18,000	-							18,000	-
Supplemental Base							15,200	-	15,200	-
Supplemental Base Stipend							2,580	-	2,580	-
Teacher	496,824	11.6					58,882	1.4	555,706	13.0
Teacher Benefits- Marshall			8,053	-					8,053	-
Teacher Salary			-	-			39,300	1.0	39,300	1.0
Teacher Salary (Band/Orchestra)							16,800	0.3	16,800	0.3
Tech related HW and SW under \$5k							1,275	-	1,275	-
Marshall Total	1,714,017	32.1	34,898	0.5	135,218	2.3	645,763	8.5	2,529,897	43.3
Miller										
301-Loss of Planning/Supervision							5,122	-	5,122	-
301-Performance Pay							47,810	-	47,810	-
301-Supplemental Base							230,136	-	230,136	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty - PLC					4,000	-			4,000	-
Attendance Tech	29,557	1.0							29,557	1.0
Behavior Intervention Monitor					28,000	1.0			28,000	1.0
Benefits	310,244	-	26,130	-			38,932	-	375,307	-
Benefits-Miller			17,748	-					17,748	-
Classified Salary	-	-			46,000	1.5	-	-	46,000	1.5
Community Ed Helper							7,650	0.3	7,650	0.3

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Counselor	21,100	0.5			25,500	0.5			46,600	1.0
Curriculum Service Provider							53,294	1.0	53,294	1.0
Custodial Supplies	4,972	-							4,972	-
Custodian	72,143	2.0							72,143	2.0
District Supplies					721	-	110	-	831	-
Employee Benefits	115,838	-			63,755	-	17,957	-	197,550	-
Ex Ed Teacher Assistant - Classified	48,963	1.6							48,963	1.6
Ex Ed Teacher Salary	171,700	4.0					23,714	0.5	195,414	4.5
Family Engagement - Teacher Hourly					300	-			300	-
Health Assistant	27,231	0.9							27,231	0.9
Health Supplies	904	-							904	-
Instructional Aids					2,000	-			2,000	-
Instructional Specialist					66,650	2.0			66,650	2.0
Instructional Supplies	11,300	-							11,300	-
Library Assistant	13,912	0.5			15,500	0.5			29,412	1.0
Masters Degree	16,600	-					1,000	-	17,600	-
Multi-Tiered System of Support Facilitator (MTSS)			59,160	1.0					59,160	1.0
Nurse	23,349	0.4							23,349	0.4
Office Manager	31,980	1.0							31,980	1.0
Office Principal Supplies	904	-							904	-
Operating Lease-Copiers							6,000	-	6,000	-
Other Certified Salary					-	-	-	-	-	-
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/EdD/PsyD Degree	3,000	-							3,000	-
Principal	80,344	1.0							80,344	1.0
School Community Liaison					28,000	1.0			28,000	1.0
School Monitor	46,693	2.0							46,693	2.0
School Psychologist							10,699	-	10,699	-
Social Worker - Leased Classified	22,740	0.4							22,740	0.4
Speech Clinician	71,259	1.0							71,259	1.0
Substitutes	27,000	-							27,000	-
Supplemental Base							3,800	-	3,800	-
Supplemental Base Stipend							6,020	-	6,020	-
Teacher	711,418	17.4	87,101	2.0			76,480	1.6	874,999	21.0
Teacher Salary	-	-					-	-	-	-
Teacher Salary (Band)							34,720	0.7	34,720	0.7
Teacher Salary (OMA - AIS)	18,220	0.4							18,220	0.4
Miller Total	1,881,372	34.2	190,139	3.0	280,566	6.5	565,244	4.1	2,917,321	47.7
Mission View										
301-Loss of Planning/Supervision							3,009	-	3,009	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
301-Performance Pay							34,125	-	34,125	-
301-Supplemental Base							135,192	-	135,192	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty							38,753	-	38,753	-
Added Duty Certified Family Nights					4,000	-			4,000	-
Added Duty PD					8,000	-			8,000	-
Added Duty PLC/Data Talks					6,658	-			6,658	-
Attendance Tech	35,335	1.0							35,335	1.0
Behavior Intervention Monitor					22,000	0.8			22,000	0.8
Benefits	224,950	-	31,575	-	15,897	-	39,880	-	312,302	-
Benefits-Mission View			16,931	-					16,931	-
Classified Salary	-	-					-	-	-	-
Classified Temporary							12,138	-	12,138	-
Counselor	24,430	0.5							24,430	0.5
Curriculum Service Provider					52,989	1.0			52,989	1.0
Custodial Supplies	2,354	-							2,354	-
Custodian	70,645	2.0							70,645	2.0
District Supplies					8,000	-	1,660	-	9,660	-
Early Childhood Teacher Assistant					35,206	0.9			35,206	0.9
Employee Benefits	108,028	-			35,567	-	27,431	-	171,026	-
Employee Training & PD Svcs							300	-	300	-
Employee Training and Professi					6,000	-			6,000	-
Ex Ed Teacher Assistant - Classified	125,374	4.4							125,374	4.4
Ex Ed Teacher Salary	94,100	2.0					3,307	-	97,407	2.0
Family Engagement - Teacher Hourly					300	-			300	-
Field Trips							175	-	175	-
Health Assistant	23,771	0.8							23,771	0.8
Health Supplies	428	-							428	-
Instructional Aids					5,000	-	436	-	5,436	-
Instructional Supplies	5,350	-							5,350	-
Leased Substitutes							250	-	250	-
Library Assistant	16,896	0.5							16,896	0.5
Masters Degree	4,000	-	2,000	-			2,000	-	8,000	-
Multi-Tiered System of Support Facilitator (MTSS)			56,438	1.0					56,438	1.0
Nurse	11,330	0.2							11,330	0.2
Office Manager	40,217	1.0							40,217	1.0
Office Principal Supplies	428	-							428	-
Operating Lease-Copiers							3,500	-	3,500	-
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	85,165	1.0							85,165	1.0
Reading Recovery Teacher- Mission View			56,700	1.0					56,700	1.0

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
School Community Liaison					13,500	0.5			13,500	0.5
School Monitor	23,405	1.0							23,405	1.0
School Psychologist	37,654	0.5							37,654	0.5
Speech Clinician	65,198	1.0							65,198	1.0
Student Admissions					380	-			380	-
Substitutes	16,500	-							16,500	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							1,720	-	1,720	-
Teacher	437,242	10.6	43,301	1.0			112,721	2.4	593,264	14.0
Teacher Benefits- Mission View			17,010	-					17,010	-
Teacher Salary	-	-			59,448	1.0	40,000	1.0	99,448	2.0
Teacher Salary (Band/Orchestra)							11,110	0.2	11,110	0.2
Teaching Assistant			61,949	2.3	70,000	2.3	20,212	0.8	152,160	5.3
Tech related HW and SW under \$5k					1,115	-			1,115	-
Technology Related Repairs and					2,000	-			2,000	-
Mission View Total	1,452,801	26.4	285,903	5.3	346,200	6.4	497,319	4.4	2,582,222	42.4
Myers/Ganoung										
301-Loss of Planning/Supervision							4,043	-	4,043	-
301-Performance Pay							44,137	-	44,137	-
301-Supplemental Base							181,632	-	181,632	-
301-Targeted Learning							1,800	-	1,800	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	235,781	-	15,090	-			48,642	-	299,513	-
Benefits-Myers-Ganoung			17,619	-					17,619	-
Classified Salary	-	-					-	-	-	-
Counselor	21,869	0.5			26,175	0.5			48,044	1.0
Curriculum Service Provider							56,540	1.0	56,540	1.0
Custodial Supplies	2,860	-							2,860	-
Custodian	85,449	2.5							85,449	2.5
District Supplies							330	-	330	-
Employee Benefits	222,630	-			31,860	-	12,357	-	266,847	-
Employer FICA/Medicare					18,300	-			18,300	-
Ex Ed Teacher Assistant - Classified	267,745	9.1							267,745	9.1
Ex Ed Teacher Salary	239,500	5.5					42,504	1.0	282,004	6.5
Family Engagement - Teacher Hourly					415	-			415	-
Field Trips					150	-			150	-
Health Assistant	29,793	0.9							29,793	0.9
Health Supplies	520	-							520	-
Instructional Supplies	6,500	-							6,500	-
Leased teacher					46,992	1.0			46,992	1.0
Library Assistant	12,922	0.5			14,000	0.5	-	-	26,922	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Masters Degree	10,600	-					2,000	-	12,600	-
Multi-Tiered System of Support Facilitator (MTSS)			58,730	1.0					58,730	1.0
Nurse	11,330	0.2							11,330	0.2
Office Manager	34,983	1.0							34,983	1.0
Office Principal Supplies	520	-							520	-
Operating Lease-Copiers							1,500	-	1,500	-
Parent Cost-Fed Programs Only					25	-			25	-
PD consultant					12,293	-			12,293	-
Principal	80,344	1.0							80,344	1.0
Reading Recovery Teacher- Myers-Ganoung			61,400	1.0					61,400	1.0
School Community Liasion					21,500	0.8			21,500	0.8
School Monitor	30,642	1.3							30,642	1.3
School Psychologist	55,720	0.7							55,720	0.7
Speech Clinician	134,278	1.8							134,278	1.8
Student Admissions					500	-			500	-
Substitutes	18,000	-							18,000	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							4,128	-	4,128	-
Teacher	475,385	11.6	50,299	1.0			84,640	1.9	610,324	14.5
Teacher Benefits- Myers			18,420	-					18,420	-
Teacher Salary					104,241	2.0	-	-	104,241	2.0
Teacher Salary (Band/Orchestra)							26,880	0.5	26,880	0.5
Teaching Assistant							20,960	0.8	20,960	0.8
Myers/Ganoung Total	2,003,714	37.7	221,557	3.0	276,451	4.8	539,693	5.1	3,041,415	50.6
Ochoa										
301-Loss of Planning/Supervision							2,136	-	2,136	-
301-Performance Pay							21,133	-	21,133	-
301-Supplemental Base							95,976	-	95,976	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty					21,000	-			21,000	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	164,261	-	26,357	-			56,740	-	247,358	-
Classified Salary							-	-	-	-
Classified Temporary	-	-							-	-
Counselor	25,269	0.5			6,200	0.1			31,469	0.6
Curriculum Service Provider							47,882	1.0	47,882	1.0
Custodial Supplies	1,650	-							1,650	-
Custodian	67,821	2.0							67,821	2.0
District Supplies					3,000	-	110	-	3,110	-
Early Childhood Teacher Assistant					26,914	0.9			26,914	0.9
Employee Benefits	39,568	-			17,640	-	3,346	-	60,555	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Training and Professi					5,000	-			5,000	-
Ex Ed Teacher Assistant - Classified	17,493	0.9							17,493	0.9
Ex Ed Teacher Salary	42,800	1.0							42,800	1.0
Family Engagement - Classified Salary					420	-			420	-
Furniture and Equipment less than \$5,000					2,000	-			2,000	-
Health Assistant	25,226	0.8							25,226	0.8
Health Supplies	300	-							300	-
Instructional Aids					5,000	-			5,000	-
Instructional Specialist			87,856	3.0					87,856	3.0
Instructional Supplies	3,750	-							3,750	-
Library Assistant	16,896	0.5							16,896	0.5
Masters Degree	2,000	-							2,000	-
Multi-Tiered System of Support Facilitator (MTSS)							56,432	1.0	56,432	1.0
Nurse	11,792	0.2							11,792	0.2
Office Manager	29,696	1.0							29,696	1.0
Office Principal Supplies	300	-							300	-
Operating Lease-Copiers							4,000	-	4,000	-
Other Certified Salary							-	-	-	-
Out-Of-State Travel					7,100	-			7,100	-
PLC/Data Talks					8,000	-			8,000	-
Principal	83,526	1.0							83,526	1.0
Professional/Educational Contract Services					16,000	-			16,000	-
School Community Liaison					31,800	1.0			31,800	1.0
School Monitor	23,347	1.0							23,347	1.0
School Psychologist							5,535	-	5,535	-
Speech Clinician	33,917	0.5							33,917	0.5
Substitutes	9,000	-							9,000	-
Supplemental Base Stipend							860	-	860	-
Teacher	265,641	7.8					84,819	1.7	350,460	9.5
Teacher Salary			-	-	54,424	1.0			54,424	1.0
Teacher Salary (Band/Orchestra)							5,600	0.1	5,600	0.1
Tech related HW and SW under \$5k					1,500	-			1,500	-
Travel for Professional Development					1,000	-			1,000	-
Ochoa Total	890,596	18.1	114,212	3.0	206,998	3.0	386,370	3.8	1,598,177	27.9
Oyama										
301-Loss of Planning/Supervision							3,882	-	3,882	-
301-Performance Pay							35,684	-	35,684	-
301-Supplemental Base							174,408	-	174,408	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty					5,000	-			5,000	-
Attendance Tech	31,682	1.0							31,682	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Benefits	233,117	-	14,265	-			96,936	-	344,318	-
Classified Salary							7,941	-	7,941	-
Classified Temporary							1,000	-	1,000	-
Counselor	21,612	0.5							21,612	0.5
Curriculum Service Provider							53,294	1.0	53,294	1.0
Custodial Supplies	3,432	-							3,432	-
Custodian	70,667	2.0							70,667	2.0
District Supplies					1,000	-	10,835	-	11,835	-
Early Childhood Teacher Assistant					36,247	0.9			36,247	0.9
Employee Benefits	101,922	-			45,600	-	2,080	-	149,602	-
Ex Ed Teacher Assistant - Classified	150,770	5.3							150,770	5.3
Ex Ed Teacher Salary	129,900	3.0							129,900	3.0
Family Engagement - Teacher Hourly					360	-			360	-
Health Assistant	39,352	0.9							39,352	0.9
Health Supplies	624	-							624	-
Instructional Aids							410	-	410	-
Instructional Specialist							67,000	2.0	67,000	2.0
Instructional Supplies	7,800	-							7,800	-
Library Assistant	13,225	0.5							13,225	0.5
Masters Degree	10,400	-	4,000	-					14,400	-
Multi-Tiered System of Support Facilitator (MTSS)							43,385	1.0	43,385	1.0
Nurse							49,256	1.0	49,256	1.0
Office Manager	29,838	1.0							29,838	1.0
Office Principal Supplies	624	-							624	-
Operating Lease-Copiers							4,900	-	4,900	-
Other Certified Salary					26,000	0.5			26,000	0.5
Parent Cost-Fed Programs Only					80	-			80	-
PhD/EdD/PsyD Degree	3,000	-							3,000	-
Principal	74,764	1.0							74,764	1.0
Professional & Educational Contractors					9,016	-			9,016	-
School Community Liasion					25,300	0.9			25,300	0.9
School Monitor	23,348	1.0							23,348	1.0
School Nurse Stipend							2,000	-	2,000	-
Site Lead							38,000	1.0	38,000	1.0
Social Worker							45,941	1.0	45,941	1.0
Social Worker - Leased Classified	17,052	0.3							17,052	0.3
Student Admissions							300	-	300	-
Substitutes	19,500	-							19,500	-
Supplemental Base Stipend							860	-	860	-
Teacher	492,422	13.4	47,550	1.0			73,080	1.6	613,052	16.0
Teacher Salary					49,165	1.0			49,165	1.0
Teacher Salary (Band)							5,600	0.1	5,600	0.1

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teaching Assistant					96,500	3.3	58,165	2.3	154,665	5.5
Tech related HW and SW under \$5k							850	-	850	-
Oyama Total	1,475,051	29.9	65,815	1.0	294,268	6.6	777,606	11.0	2,612,741	48.4
Robison										
301-Loss of Planning/Supervision							3,239	-	3,239	-
301-Performance Pay							32,912	-	32,912	-
301-Supplemental Base							145,512	-	145,512	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty							37,930	-	37,930	-
Added Duty-PD					3,000	-			3,000	-
Added Duty-PLC					1,500	-			1,500	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	211,499	-	12,090	-			56,797	-	280,385	-
Benefits-Robison			16,110	-					16,110	-
Classified Salary	-	-							-	-
Classified Temporary							12,055	-	12,055	-
Counselor	22,700	0.5					24,384	0.5	47,084	1.0
Curriculum Service Provider							52,752	1.0	52,752	1.0
Custodial Supplies	2,629	-							2,629	-
Custodian	66,365	2.0							66,365	2.0
District Supplies					220	-	2,970	-	3,190	-
Employee Benefits	113,703	-			45,920	-	9,507	-	169,130	-
Employee Training & PD Svcs							300	-	300	-
Ex Ed Teacher Assistant - Classified	171,466	6.0							171,466	6.0
Ex Ed Teacher Salary	112,100	3.0							112,100	3.0
Family Engagement - Teacher Hourly					400	-			400	-
Health Assistant	24,248	0.8							24,248	0.8
Health Supplies	478	-							478	-
Instructional Aids							403	-	403	-
Instructional Supplies	5,975	-							5,975	-
Leased Substitutes							250	-	250	-
Library Assistant	12,922	0.5			13,715	0.5			26,637	1.0
Masters Degree	5,600	-	2,000	-					7,600	-
Multi-Tiered System of Support Facilitator (MTSS)			53,700	1.0					53,700	1.0
Nurse	11,330	0.2							11,330	0.2
Office Manager	37,863	1.0							37,863	1.0
Office Principal Supplies	478	-							478	-
Operating Lease-Copiers							4,300	-	4,300	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	81,127	1.0							81,127	1.0
Professional/Educational Contract Services					3,500	-			3,500	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Reading Recovery Teacher- Robison			57,040	1.0					57,040	1.0
Robison Reading Recovery Teacher Benefits			17,112	-					17,112	-
School Community Liaison					26,500	1.0			26,500	1.0
School Monitor	22,114	1.0							22,114	1.0
School Psychologist	47,164	0.5							47,164	0.5
Social Worker							24,384	0.5	24,384	0.5
Social Worker - Leased Classified	11,370	0.2							11,370	0.2
Substitute Teachers					1,000	-			1,000	-
Substitutes	16,500	-							16,500	-
Teacher	419,062	10.6	40,299	1.0			62,120	1.4	521,481	13.0
Teacher Salary	-	-			109,800	2.0	-	-	109,800	2.0
Teaching Assistant							25,682	1.0	25,682	1.0
Robison Total	1,423,036	28.3	198,351	3.0	205,595	3.5	497,298	4.4	2,324,279	39.2
Sewell										
301-Loss of Planning/Supervision							2,660	-	2,660	-
301-Performance Pay							28,062	-	28,062	-
301-Supplemental Base							119,506	-	119,506	-
301-Targeted Learning							1,800	-	1,800	-
Attendance Tech	27,274	1.0							27,274	1.0
Benefits	221,410	-	14,040	-			52,362	-	287,813	-
Classified Salary	-	-					-	-	-	-
Community Ed Helper							12,750	0.5	12,750	0.5
Counselor	27,501	0.5			33,000	0.5			60,501	1.0
Curriculum Service Provider							57,000	1.0	57,000	1.0
Custodial Supplies	1,826	-							1,826	-
Custodian	73,383	2.0							73,383	2.0
District Supplies					17,126	-	1,610	-	18,736	-
Employee Benefits	61,112	-			14,310	-	20,342	-	95,764	-
Ex Ed Teacher Assistant - Classified	46,801	1.5							46,801	1.5
Ex Ed Teacher Salary	67,000	1.5							67,000	1.5
Family Engagement - Teacher Hourly					300	-			300	-
Health Assistant	22,843	0.8							22,843	0.8
Health Supplies	332	-							332	-
Instructional Aids					18,500	-			18,500	-
Instructional Supplies	4,150	-							4,150	-
Instructional Tech Liaison							13,059	0.5	13,059	0.5
Library Assistant	12,922	0.5							12,922	0.5
Masters Degree	9,250	-	2,000	-					11,250	-
Nurse	11,109	0.2							11,109	0.2
Office Manager	31,050	1.0							31,050	1.0
Office Principal Supplies	332	-							332	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Operating Lease-Copiers							3,500	-	3,500	-
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/EdD/PsyD Degree	600	-							600	-
Principal	83,526	1.0							83,526	1.0
School Community Liaison					14,500	0.5	6,461	0.3	20,961	0.8
School Monitor	23,358	1.0							23,358	1.0
Site Lead							38,000	1.0	38,000	1.0
Speech Clinician	15,578	0.2							15,578	0.2
Substitutes	13,500	-							13,500	-
Supplemental Base Stipend							10,492	-	10,492	-
Teacher	445,520	8.6	46,801	1.0			98,021	1.9	590,342	11.5
Teacher Salary (Band/Orchestra)							67,806	1.2	67,806	1.2
Teacher Salary (OMA - AIS)	38,644	1.0							38,644	1.0
Tech related HW and SW under \$5k							850	-	850	-
Sewell Total	1,239,021	20.7	62,841	1.0	97,876	1.0	534,281	6.4	1,934,019	29.1
Soleng Tom										
301-Loss of Planning/Supervision							3,469	-	3,469	-
301-Performance Pay							28,443	-	28,443	-
301-Supplemental Base							155,832	-	155,832	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty					8,000	-			8,000	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	261,453	-					25,583	-	287,037	-
Classified Salary	-	-					-	-	-	-
Classified Temporary	11,720	-					45,000	-	56,720	-
Community Ed Helper							72,000	2.8	72,000	2.8
Counselor	25,454	0.5					25,454	0.5	50,908	1.0
Custodial Supplies	3,113	-							3,113	-
Custodian	69,559	2.0							69,559	2.0
District Supplies	500	-					11,800	-	12,300	-
Elementary Student Support							29,500	1.0	29,500	1.0
Employee Benefits	69,771	-			19,750	-	9,860	-	99,381	-
Ex Ed Teacher Assistant - Classified	28,858	0.9							28,858	0.9
Ex Ed Teacher Salary	96,600	2.0							96,600	2.0
Field Trips							900	-	900	-
Health Assistant	28,630	0.9							28,630	0.9
Health Supplies	566	-							566	-
Instructional Aids							600	-	600	-
Instructional Specialist					54,250	1.8	88,000	2.6	142,250	4.4
Instructional Supplies	7,075	-							7,075	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Library Assistant	12,922	0.5							12,922	0.5
Masters Degree	17,000	-							17,000	-
Nontechnology Related Repairs							500	-	500	-
Nurse	12,029	0.2							12,029	0.2
Office Manager	42,254	1.0							42,254	1.0
Office Principal Supplies	566	-							566	-
Operating Lease-Copiers							5,000	-	5,000	-
PD Supplies					2,500	-			2,500	-
Principal	94,783	1.0							94,783	1.0
School Monitor	31,518	1.4							31,518	1.4
School Psychologist							10,444	-	10,444	-
Site Lead							38,500	1.0	38,500	1.0
Speech Clinician	57,574	0.8							57,574	0.8
Student Admissions							2,800	-	2,800	-
Substitute Teacher					5,000	-			5,000	-
Substitutes	19,500	-							19,500	-
Supplemental Base Stipend							3,612	-	3,612	-
Teacher	549,179	12.6					19,720	0.4	568,899	13.0
Teacher Salary (Band/Orchestra)							23,520	0.4	23,520	0.4
Teaching Assistant							40,103	1.5	40,103	1.5
Tech related HW and SW under \$5k							850	-	850	-
Technology Related Repairs and							500	-	500	-
Soleng Tom Total	1,466,967	24.8			89,500	1.8	643,791	10.3	2,200,258	36.8
Steele										
301-Loss of Planning/Supervision							3,239	-	3,239	-
301-Performance Pay							29,968	-	29,968	-
301-Supplemental Base							145,512	-	145,512	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty							16,950	-	16,950	-
Attendance Tech	26,747	1.0							26,747	1.0
Behavior Intervention Monitor					30,000	1.0			30,000	1.0
Benefits	207,996	-			15,826	-	61,801	-	285,623	-
Benefits (New)	1,751	-							1,751	-
Classified Salary							3,000	0.2	3,000	0.2
Counselor	21,100	0.5					21,100	0.5	42,200	1.0
Curriculum Service Provider					52,752	1.0			52,752	1.0
Custodial Supplies	2,321	-							2,321	-
Custodian	72,926	2.0							72,926	2.0
District Supplies					7,728	-	110	-	7,838	-
Early Childhood Teacher Assistant					28,008	0.9			28,008	0.9
Employee Benefits	170,851	-			32,700	-	5,040	-	208,591	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Ex Ed Teacher Assistant - Classified	241,256	7.6							241,256	7.6
Ex Ed Teacher Salary	168,600	4.0							168,600	4.0
Health Assistant	24,010	0.8							24,010	0.8
Health Supplies	422	-							422	-
Instructional Supplies	5,275	-							5,275	-
Library Assistant	13,171	0.5							13,171	0.5
Masters Degree	9,600	-							9,600	-
Multi-Tiered System of Support Facilitator (MTSS)							57,566	1.0	57,566	1.0
Nurse	12,394	0.2							12,394	0.2
Office Manager	32,964	1.0							32,964	1.0
Office Principal Supplies	422	-							422	-
Operating Lease-Copiers							4,000	-	4,000	-
Other Certified Salary					-	-			-	-
Principal	87,684	1.0							87,684	1.0
Professional/Educational Contr							17,000	-	17,000	-
School Monitor	23,347	1.0							23,347	1.0
School Monitor (New)	5,836	0.3							5,836	0.3
School Psychologist - Leased Certified	31,000	0.5							31,000	0.5
Speech Clinician	121,110	1.6							121,110	1.6
Student Family Support Liaison					48,500	1.0			48,500	1.0
Substitutes	15,000	-							15,000	-
Supplemental Base Stipend							2,580	-	2,580	-
Teacher	400,382	9.6					63,220	1.4	463,602	11.0
Teacher Assistants					30,500	1.0			30,500	1.0
Teacher Salary					54,424	1.0	-	-	54,424	1.0
Teacher Salary (Band/Orchestra)							16,800	0.3	16,800	0.3
Teaching Assistant							48,521	1.8	48,521	1.8
Steele Total	1,696,164	31.5			300,437	5.9	498,207	5.2	2,494,808	42.6
Tolson										
301-Loss of Planning/Supervision							4,341	-	4,341	-
301-Performance Pay							39,495	-	39,495	-
301-Supplemental Base							195,048	-	195,048	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty					6,500	-			6,500	-
Attendance Tech	26,483	1.0							26,483	1.0
Benefits	273,070	-	12,996	-			55,559	-	341,625	-
Benefits (New)	1,751	-							1,751	-
Classified Salary							-	-	-	-
Counselor	22,199	0.5							22,199	0.5
Curriculum Service Provider							53,834	1.0	53,834	1.0
Custodial Supplies	3,773	-							3,773	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Custodian	66,365	2.0							66,365	2.0
District Supplies							110	-	110	-
Employee Benefits	127,449	-			43,648	-	24,631	-	195,728	-
Employee Training and Professi					4,000	-			4,000	-
Ex Ed Teacher Assistant - Classified	178,228	5.9							178,228	5.9
Ex Ed Teacher Salary	167,600	4.0					11,725	-	179,325	4.0
Family Engagement - Teacher Hourly					300	-			300	-
Health Assistant	22,617	0.8							22,617	0.8
Health Supplies	686	-							686	-
Instructional Aids					5,888	-			5,888	-
Instructional Supplies	8,575	-							8,575	-
Library Assistant	12,485	0.5			6,760	0.3			19,245	0.8
Masters Degree	10,000	-	2,000	-					12,000	-
MTSS Facilitator					67,200	1.0			67,200	1.0
Nurse	11,792	0.2							11,792	0.2
Office Manager	29,838	1.0							29,838	1.0
Office Principal Supplies	686	-							686	-
Operating Lease-Copiers							3,800	-	3,800	-
Out of State Travel					9,000	-			9,000	-
Parent Involvement - Other Books, Periodicals, and					140	-			140	-
Principal	87,684	1.0							87,684	1.0
School Monitor	23,347	1.0							23,347	1.0
School Monitor (New)	5,836	0.3							5,836	0.3
School Psychologist	44,593	0.5							44,593	0.5
Student Admissions					400	-			400	-
Substitutes	22,500	-							22,500	-
Supplemental Base Stipend							11,180	-	11,180	-
Teacher	619,333	14.4	43,320	1.0			70,979	1.6	733,632	17.0
Teacher Salary (Band/Orchestra)							16,800	0.3	16,800	0.3
Teacher Salary (OMA AIS)							55,000	1.0	55,000	1.0
Teaching Assistant					67,000	2.3	60,383	2.3	127,383	4.5
Tech related HW and SW under \$5k					2,000	-			2,000	-
Tolson Total	1,766,889	33.0	58,316	1.0	212,836	3.5	604,685	6.2	2,642,726	43.6
Tully										
301-Loss of Planning/Supervision							3,519	-	3,519	-
301-Performance Pay							36,827	-	36,827	-
301-Supplemental Base							158,102	-	158,102	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty			17,680	-			47,978	-	65,658	-
Attendance Tech	31,998	1.0							31,998	1.0
Benefits	235,533	-					98,164	-	333,697	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Salary							1,595	-	1,595	-
Classified Temporary			1,025	-			16,742	-	17,767	-
Counselor	18,130	0.5			26,965	0.5			45,095	1.0
Curriculum Service Provider							49,506	1.0	49,506	1.0
Custodial Supplies	3,036	-							3,036	-
Custodian	65,171	2.0							65,171	2.0
District Supplies			1,000	-	1,050	-	2,786	-	4,836	-
Early Childhood Teacher Assistant					26,648	0.9			26,648	0.9
Employee Benefits	95,871	-	67,313	-	48,165	-	18,998	-	230,346	-
Employee Training & PD Svcs							300	-	300	-
Employee Training and Professi			5,000	-					5,000	-
ESI-Substitutes							250	-	250	-
Ex Ed Teacher Assistant - Classified	54,505	1.5							54,505	1.5
Ex Ed Teacher Salary	135,100	3.0					5,580	-	140,680	3.0
Health Assistant	40,956	0.9							40,956	0.9
Health Supplies	552	-							552	-
In-State Travel			1,000	-					1,000	-
Instructional Aids			3,500	-	1,155	-	1,000	-	5,655	-
Instructional Specialist			32,000	1.0	39,650	1.0			71,650	2.0
Instructional Supplies	6,900	-							6,900	-
Leased Certified							3,933	-	3,933	-
Library Media Specialist	11,746	0.2			40,000	0.8			51,746	1.0
Magnet Site Coordinator			50,000	1.0					50,000	1.0
Masters Degree	13,600	-	2,000	-					15,600	-
Mileage							122	-	122	-
Multi-Tiered System of Support Facilitator (MTSS)							55,874	1.0	55,874	1.0
Nurse	18,962	0.3							18,962	0.3
Office Manager	43,098	1.0							43,098	1.0
Office Principal Supplies	552	-							552	-
Operating Lease-Copiers							5,000	-	5,000	-
Other Certified Salary	-	-							-	-
Other Food							12,760	-	12,760	-
Out-Of-State Travel			4,000	-					4,000	-
Parent Cost-Fed Programs Only							74	-	74	-
Principal	85,165	1.0							85,165	1.0
Reading Interventionist					54,900	1.0			54,900	1.0
School Community Liaison			34,500	1.0					34,500	1.0
School Monitor	35,020	1.5							35,020	1.5
Special Needs Aide 504 - Tully	18,000	0.8							18,000	0.8
Speech Clinician	49,647	0.8							49,647	0.8
Substitute Teachers			1,000	-			150	-	1,150	-
Substitutes	18,000	-							18,000	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Supplemental Base Stipend							2,236	-	2,236	-
Teacher	476,783	11.6					57,621	1.4	534,404	13.0
Teacher Salary			52,000	1.0	49,900	1.0			101,900	2.0
Teacher Salary ((Orchestra)							14,061	0.3	14,061	0.3
Teacher Salary (OMA AIS)			39,709	1.0					39,709	1.0
Teaching Assistant							164,214	6.0	164,214	6.0
Tech HW and SW over \$5k			3,944	-					3,944	-
Tully Total	1,458,323	26.1	315,670	5.0	288,433	5.2	759,191	9.7	2,821,618	45.9
Van Buskirk										
301-Loss of Planning/Supervision							3,469	-	3,469	-
301-Performance Pay							41,937	-	41,937	-
301-Supplemental Base							155,832	-	155,832	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty PD					5,000	-			5,000	-
Added Duty Tutoring					8,000	-			8,000	-
Attendance Tech	27,836	1.0							27,836	1.0
Benefits	232,254	-	56,128	-			32,860	-	321,243	-
Classified Salary							1,545	-	1,545	-
Classified Temporary							924	-	924	-
Counselor	24,429	0.5			28,500	0.5			52,929	1.0
Curriculum, Teacher subscriptions					2,500	-			2,500	-
Custodial Supplies	2,915	-							2,915	-
Custodian	74,685	2.0							74,685	2.0
District Supplies					12,000	-	270	-	12,270	-
Employee Benefits	85,085	-	34,237	-	38,300	-	6,253	-	163,876	-
Ex Ed Teacher Assistant - Classified	42,677	0.8							42,677	0.8
Ex Ed Teacher Salary	139,550	3.0							139,550	3.0
Family Engagement - Teacher Hourly					300	-			300	-
Health Assistant	21,952	0.8							21,952	0.8
Health Supplies	530	-							530	-
Instructional Aids					13,112	-			13,112	-
Instructional Supplies	6,625	-							6,625	-
Leased Substitutes					5,900	-			5,900	-
Library Assistant	12,485	0.5							12,485	0.5
Masters Degree	14,600	-	2,000	-					16,600	-
Medicare							2	-	2	-
Mileage							119	-	119	-
Nurse	16,227	0.3							16,227	0.3
Office Manager	37,495	1.0							37,495	1.0
Office Principal Supplies	530	-							530	-
Operating Lease-Copiers							4,500	-	4,500	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Certified Salary					-	-			-	-
Other Food							12,360	-	12,360	-
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/EdD/PsyD Degree	3,000	-							3,000	-
Principal	82,719	1.0							82,719	1.0
Professional/Educational Contractor On Site PD/Tra					3,753	-			3,753	-
Reading Recovery Teacher-Van Buskirk			52,100	1.0					52,100	1.0
School Community Liaison					8,750	0.3			8,750	0.3
School Monitor	35,020	1.5							35,020	1.5
School Psychologist							7,836	-	7,836	-
Social Security OASDI							7	-	7	-
Speech Clinician	58,145	0.8							58,145	0.8
Substitutes	18,000	-							18,000	-
Supplemental Base Stipend							1,806	-	1,806	-
Supplemental Base/Menu Stipend			8,600	-					8,600	-
Teacher	461,513	11.6	123,400	3.0			64,920	1.4	649,833	16.0
Teacher Benefits- Van Buskirk			15,630	-					15,630	-
Teacher Itinerant			57,800	1.0					57,800	1.0
Teacher Salary							-	-	-	-
Teacher Salary (Band/Orchestra)							11,504	0.2	11,504	0.2
Teacher Salary (OMA AIS)			45,724	1.0					45,724	1.0
Teacher Salary- Reading Interventionis					70,600	1.0			70,600	1.0
Teaching Assistant			63,694	2.3			44,614	1.8	108,309	4.0
Tech related HW and SW under \$5k					9,000	-			9,000	-
Technology Related Repairs and					2,500	-			2,500	-
Unemployment Insurance							16	-	16	-
Workers' Compensation							12	-	12	-
Van Buskirk Total	1,398,273	24.7	459,314	8.3	208,355	1.8	392,587	3.4	2,458,529	38.1
Vesey										
301-Loss of Planning/Supervision							5,789	-	5,789	-
301-Performance Pay							57,509	-	57,509	-
301-Supplemental Base							260,064	-	260,064	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty							44,953	-	44,953	-
Asst Principal	65,755	1.0							65,755	1.0
Attendance Tech	28,398	1.0							28,398	1.0
Benefits	404,448	-	11,940	-			82,790	-	499,178	-
Classified Salary							1,943	-	1,943	-
Classified Temporary							12,973	-	12,973	-
Counselor	36,064	1.0					57,000	1.0	93,064	2.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Curriculum Service Provider					54,000	1.0			54,000	1.0
Custodial Supplies	5,885	-							5,885	-
Custodian	106,184	3.0							106,184	3.0
District Supplies							1,850	-	1,850	-
Early Childhood Teacher Assistant							45,000	1.5	45,000	1.5
Employee Benefits	83,114	-			70,400	-	43,339	-	196,853	-
Employee Training & PD Svcs							300	-	300	-
Employee Training and Professi							320	-	320	-
Ex Ed Teacher Assistant - Classified	30,641	0.9							30,641	0.9
Ex Ed Teacher Salary	138,000	3.0							138,000	3.0
Family Engagement - Teacher Hourly					440	-			440	-
Field Trips							900	-	900	-
Furniture and Equipment less than \$5,000							200	-	200	-
Health Assistant	31,617	0.9							31,617	0.9
Health Supplies	1,070	-							1,070	-
Instructional Aids							1,750	-	1,750	-
Instructional Supplies	13,375	-							13,375	-
Instructional Tech Liaison					22,900	0.8			22,900	0.8
Leased Certified							2,145	-	2,145	-
Leased Substitutes							250	-	250	-
Library Assistant	26,343	1.0							26,343	1.0
Licenses							2,000	-	2,000	-
Masters Degree	16,600	-							16,600	-
MTSS Facilitator					58,500	1.0			58,500	1.0
Nurse	23,121	0.4							23,121	0.4
Office Manager	36,757	1.0							36,757	1.0
Office Principal Supplies	1,070	-							1,070	-
Operating Lease-Copiers							9,000	-	9,000	-
Other Certified Salary							-	-	-	-
Parent Cost-Fed Programs Only							12	-	12	-
Principal	86,835	1.0							86,835	1.0
Reading Recovery Teacher-Vesey			60,800	1.0					60,800	1.0
School Monitor	35,020	1.5							35,020	1.5
School Psychologist							12,593	-	12,593	-
Special Needs Aide 504 - Vesey	18,000	0.8							18,000	0.8
Speech Clinician	35,000	0.5							35,000	0.5
Student Admissions							600	-	600	-
Substitutes	33,000	-							33,000	-
Supplemental Base Stipend							1,720	-	1,720	-
Teacher	893,804	21.2	39,800	1.0			127,786	2.8	1,061,390	25.0
Teacher Benefits- Vesey			18,240	-					18,240	-
Teacher Salary	-	-			56,900	1.0	47,400	1.0	104,300	2.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Salary (Band/Orchestra)							11,200	0.2	11,200	0.2
Teaching Assistant					44,524	1.5	91,180	3.5	135,704	5.0
Vesey Total	2,150,102	38.2	130,780	2.0	307,664	5.3	924,365	10.0	3,512,910	55.4
Warren										
301-Loss of Planning/Supervision							2,366	-	2,366	-
301-Performance Pay							22,935	-	22,935	-
301-Supplemental Base							106,296	-	106,296	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty							2,075	-	2,075	-
Added Duty - PD Certified					4,000	-			4,000	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	175,858	-	12,840	-	10,155	-	39,136	-	237,989	-
Classified Salary							-	-	-	-
Counselor	22,382	0.5			28,000	0.5			50,382	1.0
Curriculum Service Provider					65,700	1.0			65,700	1.0
Custodial Supplies	1,672	-							1,672	-
Custodian	65,768	2.0							65,768	2.0
District Supplies					4,700	-			4,700	-
Early Childhood Teacher Assistant							45,000	1.5	45,000	1.5
Employee Benefits	80,972	-			29,680	-	52,272	-	162,925	-
Employee Training and Professi							160	-	160	-
Ex Ed Teacher Assistant - Classified	108,139	3.5							108,139	3.5
Ex Ed Teacher Salary	126,800	3.0					50,391	1.0	177,191	4.0
Family Engagement - Teacher Hourly					440	-			440	-
Field Trips							150	-	150	-
Health Assistant	23,295	0.8							23,295	0.8
Health Supplies	304	-							304	-
Instructional Aids					4,510	-			4,510	-
Instructional Supplies	3,800	-							3,800	-
Library Assistant	12,784	0.5							12,784	0.5
Masters Degree	4,000	-	2,000	-					6,000	-
Multi-Tiered System of Support Facilitator (MTSS)							52,116	1.0	52,116	1.0
Nurse	11,674	0.2							11,674	0.2
Office Manager	31,348	1.0							31,348	1.0
Office Principal Supplies	304	-							304	-
Operating Lease-Copiers							3,800	-	3,800	-
Other Certified Salary							-	-	-	-
Principal	89,406	1.0							89,406	1.0
School Community Liaison					21,600	0.8			21,600	0.8
School Monitor	23,347	1.0							23,347	1.0
School Psychologist							7,525	-	7,525	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Student Admissions							100	-	100	-
Substitute Teachers							150	-	150	-
Substitutes	10,500	-							10,500	-
Supplemental Base Stipend							2,064	-	2,064	-
Teacher	304,315	6.8	42,800	1.0			51,350	1.2	398,465	9.0
Teacher Salary			-	-	-	-	47,400	1.0	47,400	1.0
Teacher Salary (Band/Orchestra)							13,440	0.2	13,440	0.2
Teaching Assistant					14,900	0.5	26,989	1.0	41,889	1.5
Warren Total	1,123,011	21.3	57,640	1.0	183,685	2.8	527,516	6.9	1,891,852	31.9
Wheeler										
301-Loss of Planning/Supervision							4,893	-	4,893	-
301-Performance Pay							45,731	-	45,731	-
301-Supplemental Base							219,816	-	219,816	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty					27,500	-			27,500	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	300,092	-	27,780	-			82,870	-	410,742	-
Classified Salary							-	-	-	-
Counselor	22,381	0.5			26,700	0.5			49,081	1.0
Curriculum Service Provider							59,785	1.0	59,785	1.0
Custodial Supplies	3,905	-							3,905	-
Custodian	86,449	2.5							86,449	2.5
Dean of Students					51,400	1.0			51,400	1.0
District Supplies					5,000	-			5,000	-
Employee Benefits	172,903	-	5,406	-	50,792	-	14,429	-	243,530	-
Ex Ed Teacher Assistant - Classified	171,012	5.6							171,012	5.6
Ex Ed Teacher Salary	177,000	4.0							177,000	4.0
Family Engagement - Teacher Hourly					480	-			480	-
Health Assistant	32,262	0.9							32,262	0.9
Health Supplies	710	-							710	-
Instructional Aids					12,500	-			12,500	-
Instructional Supplies	8,875	-							8,875	-
Leased Certified					21,200	-			21,200	-
Library Assistant	12,922	0.5							12,922	0.5
Masters Degree	24,000	-							24,000	-
Multi-Tiered System of Support Facilitator (MTSS)							52,413	1.0	52,413	1.0
Nurse	22,218	0.4							22,218	0.4
Office Manager	34,983	1.0							34,983	1.0
Office Principal Supplies	710	-							710	-
Operating Lease-Copiers							6,000	-	6,000	-
Other Certified Salary							-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/EdD/PsyD Degree	3,000	-							3,000	-
Principal	82,719	1.0							82,719	1.0
School Monitor	35,020	1.5							35,020	1.5
School Psychologist							16,241	-	16,241	-
Social Worker							46,400	1.0	46,400	1.0
Speech Clinician	150,699	2.0							150,699	2.0
Substitute Teachers					10,000	-			10,000	-
Substitutes	24,000	-							24,000	-
Supplemental Base Stipend							5,160	-	5,160	-
Supplies-Technology Related					2,000	-			2,000	-
Teacher	675,490	16.4	92,600	2.0			26,780	0.6	794,870	19.0
Teacher Salary	-	-			51,400	1.0	-	-	51,400	1.0
Teacher Salary (Band/Orchestra)							33,600	0.6	33,600	0.6
Teacher Salary (OMA - AIS)	18,220	0.4							18,220	0.4
Teacher Salary (OMA AIS)			18,020	0.4					18,020	0.4
Teaching Assistant							90,855	3.5	90,855	3.5
Tech related HW and SW under \$5k					8,000	-			8,000	-
Wheeler Total	2,085,914	37.8	143,806	2.4	267,012	2.5	706,772	7.7	3,203,504	50.4
White										
301-Loss of Planning/Supervision							6,248	-	6,248	-
301-Performance Pay							62,360	-	62,360	-
301-Supplemental Base							280,704	-	280,704	-
301-Targeted Learning							1,800	-	1,800	-
Asst Principal	65,755	1.0							65,755	1.0
Attendance Tech	26,747	1.0							26,747	1.0
Benefits	425,514	-	115,353	-			69,113	-	609,980	-
Classified Salary	-	-					-	-	-	-
Community Ed Helper							6,375	0.3	6,375	0.3
Counselor	41,224	1.0			52,000	1.0			93,224	2.0
Curriculum Service Provider							104,422	2.0	104,422	2.0
Custodial Supplies	6,622	-							6,622	-
Custodian	96,365	3.0							96,365	3.0
District Supplies					1,000	-	1,610	-	2,610	-
Early Childhood Teacher Assistant					27,180	0.9			27,180	0.9
Elementary Student Support							29,000	1.0	29,000	1.0
Employee Benefits	65,252	-			73,350	-	3,888	-	142,490	-
Ex Ed Teacher Salary	91,100	2.0							91,100	2.0
Family Engagement - Teacher Hourly					440	-			440	-
Health Assistant	30,391	0.9							30,391	0.9
Health Supplies	1,204	-							1,204	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Supplies	15,050	-							15,050	-
Insurance Benefits	9,000	-							9,000	-
Library Assistant	25,844	1.0							25,844	1.0
Licenses							2,000	-	2,000	-
Masters Degree	25,200	-							25,200	-
MTSS Facilitator					53,400	1.0			53,400	1.0
Nurse	23,349	0.4							23,349	0.4
Office Manager	36,406	1.0							36,406	1.0
Office Principal Supplies	1,204	-							1,204	-
Operating Lease-Copiers							8,200	-	8,200	-
Other Certified Salary							-	-	-	-
Principal	85,995	1.0							85,995	1.0
Professional/Educational Contractor					13,584	-			13,584	-
School Community Liaison					28,050	1.0			28,050	1.0
School Monitor	46,693	2.0							46,693	2.0
School Psychologist							14,333	-	14,333	-
Site Lead							19,000	0.5	19,000	0.5
Social Worker							52,809	1.0	52,809	1.0
Speech Clinician	70,000	1.0							70,000	1.0
Student Admissions					200	-			200	-
Substitutes	36,000	-							36,000	-
Teacher	987,351	24.2	273,800	6.0			35,041	0.8	1,296,192	31.0
Teacher Salary					46,345	1.0	-	-	46,345	1.0
Teaching Assistant					110,900	3.8	38,106	1.5	149,006	5.3
Teaching Asst-Bilingual			110,711	4.0					110,711	4.0
Tech related HW and SW under \$5k							850	-	850	-
White Total	2,212,264	39.5	499,864	10.0	406,449	8.6	735,859	7.1	3,854,437	65.2
Whitmore										
301-Loss of Planning/Supervision							4,112	-	4,112	-
301-Performance Pay							38,525	-	38,525	-
301-Supplemental Base							184,728	-	184,728	-
301-Targeted Learning							1,800	-	1,800	-
Added Duty							54,575	-	54,575	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	252,785	-	17,340	-			41,235	-	311,360	-
Certified Academic Tutors					14,000	-			14,000	-
Classified Salary							-	-	-	-
Classified Temporary							12,505	-	12,505	-
Counselor	21,869	0.5					21,869	0.5	43,738	1.0
Curriculum Service Provider							48,964	1.0	48,964	1.0
Custodial Supplies	3,377	-							3,377	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Custodian	68,517	2.0							68,517	2.0
District Supplies					1,000	-	2,910	-	3,910	-
Early Childhood Ex Ed Teacher Assistant - Classifi	49,422	1.6							49,422	1.6
Employee Benefits	183,352	-			45,144	-	20,132	-	248,628	-
Employee Training & PD Svcs							300	-	300	-
Ex Ed Teacher Assistant - Classified	191,417	7.0							191,417	7.0
Ex Ed Teacher Salary	227,450	5.0							227,450	5.0
Family Engagement - Teacher Hourly					400	-			400	-
Health Assistant	24,976	0.8							24,976	0.8
Health Supplies	614	-							614	-
Instructional Aids							1,500	-	1,500	-
Instructional Specialist					29,300	0.8			29,300	0.8
Instructional Supplies	7,675	-							7,675	-
Leased Certified							3,933	-	3,933	-
Leased Substitutes							375	-	375	-
Library Assistant	12,485	0.5							12,485	0.5
Masters Degree	13,400	-	2,000	-					15,400	-
Nurse	12,029	0.2							12,029	0.2
Office Manager	36,037	1.0							36,037	1.0
Office Principal Supplies	614	-							614	-
Operating Lease-Copiers							4,500	-	4,500	-
Parent Cost-Fed Programs Only							54	-	54	-
Principal	87,684	1.0							87,684	1.0
Release Time Subs					2,000	-			2,000	-
School Monitor	23,347	1.0							23,347	1.0
School Psychologist							8,916	-	8,916	-
Speech Clinician	102,547	1.5							102,547	1.5
Substitute Teachers					2,000	-			2,000	-
Substitutes	19,500	-							19,500	-
Supplemental Base Stipend							2,064	-	2,064	-
Teacher	546,834	12.4	57,801	1.0			28,880	0.6	633,515	14.0
Teacher Salary					107,136	2.0			107,136	2.0
Teacher Salary (Band/Orchestra)							13,440	0.2	13,440	0.2
Teaching Assistant							37,738	1.5	37,738	1.5
Whitmore Total	1,912,273	35.4	77,141	1.0	200,980	2.8	533,055	3.8	2,723,449	43.1
Wright										
301-Loss of Planning/Supervision							4,571	-	4,571	-
301-Performance Pay							55,085	-	55,085	-
301-Supplemental Base							205,368	-	205,368	-
301-Targeted Learning							1,800	-	1,800	-
Attendance Tech	30,435	1.0							30,435	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Benefits	308,903	-	36,195	-			53,603	-	398,701	-
Benefits-Wright			17,974	-					17,974	-
Classified Salary							-	-	-	-
Contractor/Professional					18,000	-			18,000	-
Counselor	24,941	0.5			17,440	0.3			42,381	0.8
Curriculum Service Provider							52,752	1.0	52,752	1.0
Custodial Supplies	4,851	-							4,851	-
Custodian	66,365	2.0							66,365	2.0
District Supplies					19,928	-			19,928	-
Early Childhood Teacher Assistant					28,008	0.9			28,008	0.9
Employee Benefits	182,685	-			59,990	-	47,226	-	289,901	-
Ex Ed Teacher Assistant - Classified	212,163	7.0							212,163	7.0
Ex Ed Teacher Salary	91,100	2.0					138,736	2.0	229,836	4.0
Family Engagement - Teacher Hourly					400	-			400	-
Field Trips					600	-			600	-
Health Assistant	31,932	0.9							31,932	0.9
Health Supplies	882	-							882	-
Instructional Aids					10,400	-			10,400	-
Instructional Supplies	11,025	-							11,025	-
Leased Certified					32,000	-			32,000	-
Library Assistant	12,922	0.5							12,922	0.5
Masters Degree	22,202	-	2,000	-					24,202	-
Multi-Tiered System of Support Facilitator (MTSS)			59,912	1.0					59,912	1.0
Nurse	22,660	0.4							22,660	0.4
Office Manager	34,983	1.0							34,983	1.0
Office Principal Supplies	882	-							882	-
Operating Lease-Copiers							5,000	-	5,000	-
Out of State Travel					18,000	-			18,000	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	82,719	1.0							82,719	1.0
Reading Recovery Teacher- Wright			63,350	1.0					63,350	1.0
Registration					4,800	-			4,800	-
School Community Liaison					29,200	1.0			29,200	1.0
School Monitor	23,347	1.0							23,347	1.0
School Psychologist	48,444	0.6							48,444	0.6
Social Worker	24,000	0.4							24,000	0.4
Speech Clinician	142,078	2.0							142,078	2.0
Substitute Teachers							150	-	150	-
Substitutes	27,000	-							27,000	-
Supplemental Base Stipend							3,440	-	3,440	-
Supplemental Base/Menu Stipend	5,160	-							5,160	-
Teacher	752,645	18.0	120,650	3.0			125,926	2.6	999,221	23.6

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Benefits- Wright			19,005	-					19,005	-
Teacher Salary			-	-	113,025	2.0	-	-	113,025	2.0
Teacher Salary (Band/Orchestra)							22,400	0.4	22,400	0.4
Teaching Assistant					60,617	2.0			60,617	2.0
Tech HW and SW over \$5k					15,500	-			15,500	-
Technology Related Repairs and					1,500	-			1,500	-
Tutoring					2,000	-			2,000	-
Wright Total	2,164,323	38.3	319,085	5.0	431,447	6.2	716,057	6.0	3,630,911	55.5
Elementary Total	77,564,474	1,424.6	9,774,789	165.8	10,945,169	175.2	31,869,692	332.2	130,154,124	2,097.8
K-8										
Booth/Fickett										
301-Loss of Planning/Supervision							5,881	-	5,881	-
301-Performance Pay							63,053	-	63,053	-
301-Supplemental Base							264,192	-	264,192	-
301-Targeted Learning							3,600	-	3,600	-
Added Duty							57,600	-	57,600	-
Asst Principal	68,279	1.0							68,279	1.0
Attendance Tech	27,010	1.0							27,010	1.0
Behavior Specialist					79,000	2.0			79,000	2.0
Benefits	464,585	-	95,619	-	13,877	-	45,629	-	619,710	-
Benefits-Booth-Fickett			16,764	-					16,764	-
Campus Monitor	175,861	6.6							175,861	6.6
Classified Salary							-	-	-	-
Classified Temporary							16,695	-	16,695	-
Counselor	47,370	1.0					107,847	2.0	155,217	3.0
Curriculum Service Provider					46,258	1.0	59,000	1.0	105,258	2.0
Custodial Supplies	5,082	-							5,082	-
Custodian	157,464	4.5							157,464	4.5
District Supplies							3,600	-	3,600	-
Employee Benefits	92,648	-	12,690	-	48,600	-	41,694	-	195,633	-
Employee Training & PD Svcs							300	-	300	-
Ex Ed Teacher Assistant - Classified	32,504	0.9							32,504	0.9
Ex Ed Teacher Salary	118,400	3.0					53,150	1.0	171,550	4.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					100	-			100	-
Grounds Maintenance	16,293	0.5							16,293	0.5
Health Assistant	43,570	1.0							43,570	1.0
Health Supplies	924	-							924	-
Instructional Aids					47,160	-	2,450	-	49,610	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Supplies	11,550	-							11,550	-
Leased Certified							3,933	-	3,933	-
Leased Substitutes							375	-	375	-
Library Assistant	26,343	1.0							26,343	1.0
Masters Degree	18,000	-	2,000	-					20,000	-
Multi-Tiered System of Support Facilitator (MTSS)			55,881	1.0					55,881	1.0
Nurse	36,087	0.6							36,087	0.6
Office Manager	31,665	1.0							31,665	1.0
Office Principal Supplies	924	-							924	-
Operating Lease-Copiers							10,500	-	10,500	-
Other Books, Periodicals, and Media					185	-			185	-
Other Certified Salary							-	-	-	-
Parent Cost-Fed Programs Only					275	-	28	-	303	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	92,781	1.0							92,781	1.0
Restorative Practice Facilitator			36,271	1.0					36,271	1.0
School Community Liaison					26,000	1.0			26,000	1.0
School Psychologist							10,092	-	10,092	-
Speech Clinician	75,600	1.0							75,600	1.0
Substitutes	31,500	-							31,500	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							3,440	-	3,440	-
Teacher	855,532	21.6	282,460	6.2			10,160	0.2	1,148,152	28.0
Teacher Salary					57,000	1.0			57,000	1.0
Teacher Salary ((Orchestra)							22,400	0.4	22,400	0.4
Teaching Assistant							25,935	1.0	25,935	1.0
Booth/Fickett Total	2,457,571	45.9	501,686	8.2	318,495	5.0	819,154	5.6	4,096,906	64.7
Dietz										
301-Loss of Planning/Supervision							4,870	-	4,870	-
301-Performance Pay							50,928	-	50,928	-
301-Supplemental Base							218,784	-	218,784	-
301-Targeted Learning							3,600	-	3,600	-
Added Duty					10,000	-	44,953	-	54,953	-
Added Duty - Tutoring					4,000	-			4,000	-
Asst Principal	71,660	1.0							71,660	1.0
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	354,338	-	54,831	-			68,643	-	477,812	-
Benefits-Dietz			17,445	-					17,445	-
Campus Monitor	60,227	2.3							60,227	2.3
Classified Salary							2,197	-	2,197	-
Classified Temporary							12,973	-	12,973	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Counselor	25,288	1.0							25,288	1.0
Curriculum Service Provider							51,670	1.0	51,670	1.0
Custodial Supplies	4,070	-							4,070	-
Custodian	66,365	2.0							66,365	2.0
Dean of Students					49,900	1.0			49,900	1.0
District Supplies					2,500	-	1,800	-	4,300	-
Employee Benefits	50,060	-			43,260	-	48,078	-	141,398	-
Employee Training & PD Svcs							300	-	300	-
Ex Ed Teacher Assistant - Classified	22,177	0.9							22,177	0.9
Ex Ed Teacher Salary	85,100	2.0							85,100	2.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					300	-			300	-
Grounds Maintenance	16,293	0.5							16,293	0.5
Hardware, Software					30,000	-			30,000	-
Health Assistant	29,793	0.9							29,793	0.9
Health Supplies	740	-							740	-
Instructional Aids					2,000	-	400	-	2,400	-
Instructional Supplies	9,250	-							9,250	-
Leased Certified							2,145	-	2,145	-
Leased Substitutes							250	-	250	-
Library Assistant	25,844	1.0							25,844	1.0
Masters Degree	15,600	-	2,400	-					18,000	-
Mileage- Dietz			250	-					250	-
Multi-Tiered System of Support Facilitator (MTSS)			58,150	1.0					58,150	1.0
Non Instructional Registration					2,000	-			2,000	-
Non Instructional Travel					4,500	-			4,500	-
Nurse	11,109	0.2							11,109	0.2
Office Manager	32,612	1.0							32,612	1.0
Office Principal Supplies	740	-							740	-
OMA Arts Integration Specialist							63,447	1.5	63,447	1.5
Operating Lease-Copiers							4,500	-	4,500	-
Parent Cost-Fed Programs Only					100	-	12	-	112	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/EdD/PsyD Degree	3,000	-							3,000	-
Principal	91,883	1.0							91,883	1.0
Professional/Educational Contract Services					35,645	-			35,645	-
Reading Recovery Teacher- Dietz			28,400	0.5					28,400	0.5
Restorative Practice Facilitator			34,867	1.0					34,867	1.0
School Community Liaison					33,500	1.0			33,500	1.0
School Psychologist - Leased Certified	31,000	0.5							31,000	0.5
Social Worker							46,400	1.0	46,400	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Stipend Certified- African American Student Suppor			2,000	-					2,000	-
Substitutes	25,500	-							25,500	-
Supplemental Base Stipend							8,600	-	8,600	-
Teacher	727,863	17.8	147,902	3.0			52,460	1.2	928,225	22.0
Teacher Benefits- Dietz			8,520	-					8,520	-
Teacher Registration					8,000	-			8,000	-
Teacher Salary					56,500	1.0			56,500	1.0
Teacher Salary (Band/Orchestra)							56,000	1.0	56,000	1.0
Teacher Salary (OMA - AIS)	16,020	0.4							16,020	0.4
Teacher Travel					17,000	-			17,000	-
Teaching Assistant							78,280	3.0	78,280	3.0
Dietz Total	1,830,475	33.6	354,765	5.5	299,245	3.0	821,289	8.7	3,305,773	50.8
Hollinger										
301-Loss of Planning/Supervision							8,361	-	8,361	-
301-Performance Pay							79,336	-	79,336	-
301-Supplemental Base							375,648	-	375,648	-
301-Targeted Learning							3,600	-	3,600	-
Added Duty							44,953	-	44,953	-
Added Duty- PLC/Data Chats					9,000	-			9,000	-
Asst Principal	73,633	1.0							73,633	1.0
Attendance Tech	27,555	1.0							27,555	1.0
Behavior Intervention Monitor					29,000	1.0			29,000	1.0
Benefits	543,221	-	122,285	-			52,161	-	717,667	-
Campus Monitor	54,800	2.0							54,800	2.0
Classified Salary							-	-	-	-
Classified Temporary							12,973	-	12,973	-
Counselor	50,699	1.0							50,699	1.0
Curriculum Service Provider							48,422	1.0	48,422	1.0
Custodial Supplies	7,656	-							7,656	-
Custodian	88,262	2.5							88,262	2.5
District Supplies							1,800	-	1,800	-
Early Childhood Teacher Assistant					28,008	0.9			28,008	0.9
Educational Specialist Degree	252	-							252	-
Employee Benefits	135,132	-			89,400	-	18,305	-	242,837	-
Employee Training & PD Svcs							300	-	300	-
Ex Ed Teacher Assistant - Classified	86,133	2.8							86,133	2.8
Ex Ed Teacher Salary	224,300	5.0							224,300	5.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Grounds Maintenance	17,900	0.5							17,900	0.5
Health Assistant	34,934	0.9							34,934	0.9

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Health Supplies	1,392	-							1,392	-
Instructional Aids					536	-	400	-	936	-
Instructional Supplies	17,400	-							17,400	-
Leased Certified							2,145	-	2,145	-
Leased Substitutes							250	-	250	-
Library Assistant	24,970	1.0							24,970	1.0
Masters Degree	27,320	-	1,200	-					28,520	-
MTSS					55,000	1.0			55,000	1.0
Multi-Tiered System of Support Facilitator (MTSS)							52,636	1.0	52,636	1.0
Nurse	29,434	0.6							29,434	0.6
Office Manager	32,612	1.0							32,612	1.0
Office Principal Supplies	1,392	-							1,392	-
Operating Lease-Copiers							6,500	-	6,500	-
Parent Cost-Fed Programs Only					500	-	12	-	512	-
Principal	85,836	1.0							85,836	1.0
Reading Recovery Teacher- Hollinger			49,300	1.0					49,300	1.0
Restorative Practice Facilitator					44,500	1.0	-	-	44,500	1.0
School Community Liaison					25,000	0.9			25,000	0.9
School Psychologist	28,212	0.4							28,212	0.4
Speech Clinician	43,681	0.7							43,681	0.7
Substitute Teachers					2,000	-			2,000	-
Substitutes	46,500	-							46,500	-
Supplemental Base Stipend							3,440	-	3,440	-
Teacher	1,292,383	30.4	247,449	5.6			27,680	0.6	1,567,512	36.6
Teacher Benefits- Hollinger			14,790	-					14,790	-
Teacher Salary	-	-			100,000	1.8	-	-	100,000	1.8
Teacher Salary (Mariachi)							22,400	0.4	22,400	0.4
Teaching Assistant			160,166	5.5	36,500	1.3	45,134	1.8	241,800	8.5
Hollinger Total	3,003,209	51.9	595,190	12.1	419,444	7.8	806,456	4.8	4,824,299	76.5
Lawrence										
301-Loss of Planning/Supervision							3,905	-	3,905	-
301-Performance Pay							43,306	-	43,306	-
301-Supplemental Base							175,440	-	175,440	-
301-Targeted Learning							3,600	-	3,600	-
Added Duty							3,000	-	3,000	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	269,315	-	25,652	-	14,040	-	122,717	-	431,725	-
Benefits-Lawrence			17,101	-					17,101	-
Campus Monitor	51,887	2.0					26,335	1.0	78,221	3.0
Classified Salary							3,000	0.2	3,000	0.2
Counselor	40,713	1.0							40,713	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Curriculum Service Provider					46,800	1.0			46,800	1.0
Custodial Supplies	2,376	-							2,376	-
Custodian	65,171	2.0							65,171	2.0
Dean of Students					48,000	1.0			48,000	1.0
District Supplies					2,000	-			2,000	-
Employee Benefits	56,037	-			39,360	-	19,065	-	114,463	-
Ex Ed Teacher Salary	120,000	3.0							120,000	3.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					440	-			440	-
Grounds Maintenance	18,269	0.5							18,269	0.5
Health Assistant	28,347	0.9							28,347	0.9
Health Supplies	432	-							432	-
Instructional Aids					1,000	-			1,000	-
Instructional Supplies	5,400	-							5,400	-
Library Assistant	25,844	1.0							25,844	1.0
Masters Degree	18,600	-							18,600	-
Multi-Tiered System of Support Facilitator (MTSS)			57,004	1.0					57,004	1.0
Nurse	12,641	0.2							12,641	0.2
Office Manager	33,947	1.0							33,947	1.0
Office Principal Supplies	432	-							432	-
Operating Lease-Copiers							4,500	-	4,500	-
Other Books, Periodicals, and Media							20,458	-	20,458	-
Other Certified Salary							-	-	-	-
Principal	91,883	1.0							91,883	1.0
Professional/Educational Contr							4,000	-	4,000	-
Professional/Educational Contract Services					7,500	-			7,500	-
Program Coordinator							-	-	-	-
Regional Itinerant Sub							44,499	1.0	44,499	1.0
Restorative Practice Facilitator			34,867	1.0					34,867	1.0
School Community Liaison					28,000	1.0			28,000	1.0
School Psychologist							7,525	-	7,525	-
Social Worker							51,256	1.0	51,256	1.0
Speech Clinician	24,070	0.3							24,070	0.3
Substitutes	15,000	-							15,000	-
Supplemental Base Stipend							8,600	-	8,600	-
Teacher	513,661	13.0	50,641	1.0			203,001	5.0	767,303	19.0
Teacher Salary	-	-			55,000	1.0			55,000	1.0
Teacher Salary (Band/Orchestra)							56,000	1.0	56,000	1.0
Teaching Assistant							78,600	3.0	78,600	3.0
Tech related HW and SW under \$5k					18,000	-			18,000	-
Tech Related Repairs and Maint					2,350	-			2,350	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Lawrence Total	1,447,968	27.1	185,265	3.0	262,490	4.0	878,808	12.2	2,774,531	46.3
Mary Belle McCorkle K-8										
301-Loss of Planning/Supervision							12,037	-	12,037	-
301-Performance Pay							105,528	-	105,528	-
301-Supplemental Base							540,768	-	540,768	-
301-Targeted Learning							3,600	-	3,600	-
Added Duty							6,225	-	6,225	-
Asst Principal	137,901	2.0							137,901	2.0
Attendance Tech	40,937	1.0							40,937	1.0
Behavior Specialist					39,100	1.0			39,100	1.0
Benefits	804,873	-	87,238	-			18,893	-	911,003	-
Benefits-McCorkle			15,951	-					15,951	-
Campus Monitor	124,540	4.8							124,540	4.8
Classified Salary							5,677	-	5,677	-
Classified Temporary							10,000	-	10,000	-
Community Ed Helper							19,125	0.8	19,125	0.8
Counselor	87,620	2.0							87,620	2.0
Curriculum Service Provider					62,500	1.0			62,500	1.0
Custodial Supplies	11,583	-							11,583	-
Custodian	135,121	4.0							135,121	4.0
District Supplies							2,110	-	2,110	-
Early Childhood Teacher Assistant					26,382	0.9			26,382	0.9
Elementary Student Support							29,000	1.0	29,000	1.0
Employee Benefits	81,748	-			115,370	-	19,299	-	216,417	-
Employee Training and Professi					10,545	-			10,545	-
Ex Ed Teacher Assistant - Classified	26,916	0.9							26,916	0.9
Ex Ed Teacher Salary	84,100	2.0					51,900	1.0	136,000	3.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					440	-			440	-
Field Trips							450	-	450	-
Grounds Maintenance	18,628	0.5							18,628	0.5
Health Assistant	30,156	1.0							30,156	1.0
Health Supplies	2,106	-							2,106	-
Instructional Aids					75,000	-			75,000	-
Instructional Supplies	26,325	-							26,325	-
Leased Certified			-	-					-	-
Library Assistant	25,844	1.0							25,844	1.0
Library Media Specialist					56,500	1.0			56,500	1.0
Masters Degree	35,600	-	2,000	-					37,600	-
Multi-Tiered System of Support Facilitator (MTSS)			53,169	1.0					53,169	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Nurse	34,682	0.6							34,682	0.6
Office Assistant	52,686	2.0							52,686	2.0
Office Manager	32,612	1.0							32,612	1.0
Office Principal Supplies	2,106	-							2,106	-
Operating Lease-Copiers							11,800	-	11,800	-
Out-Of-State Travel - Teacher/Resource Teachers					8,589	-			8,589	-
Out-Of-State Travel- Admin/Certified Non-Admin					2,500	-			2,500	-
PhD/EdD/PsyD Degree	3,000	-							3,000	-
Principal	92,781	1.0							92,781	1.0
School Community Liaison					27,500	1.0			27,500	1.0
Site Lead							38,000	1.0	38,000	1.0
Special Needs Aide 504 - McCorkle	19,104	0.8							19,104	0.8
Speech Clinician	74,869	1.0							74,869	1.0
Student Admissions							2,000	-	2,000	-
Student Success Specialist					42,100	1.0			42,100	1.0
Substitute					7,500	-			7,500	-
Substitutes	61,500	-							61,500	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							7,912	-	7,912	-
Teacher	1,855,721	48.4	153,959	3.2			37,040	0.8	2,046,720	52.4
Teacher Salary					134,324	2.6	-	-	134,324	2.6
Teacher Salary (Band/Orchestra)							51,520	0.9	51,520	0.9
Teaching Assistant			136,833	4.8	60,000	2.0	25,935	1.0	222,769	7.8
Tech related HW and SW under \$5k							850	-	850	-
Mary Belle McCorkle K-8 Total	3,930,659	74.0	449,149	9.0	668,350	10.5	1,007,268	6.5	6,055,426	99.9
Morgan Maxwell										
301-Loss of Planning/Supervision							5,375	-	5,375	-
301-Performance Pay							55,085	-	55,085	-
301-Supplemental Base							241,488	-	241,488	-
301-Targeted Learning							3,600	-	3,600	-
Added Duty							49,103	-	49,103	-
Attendance Tech	31,067	1.0							31,067	1.0
Behavior Intervention Monitor					29,000	1.0			29,000	1.0
Benefits	367,194	-	28,368	-			32,606	-	428,168	-
Campus Monitor	65,837	2.5							65,837	2.5
Classified Salary							-	-	-	-
Classified Temporary							12,973	-	12,973	-
Counselor	40,200	1.0							40,200	1.0
Curriculum Service Provider					57,000	1.0			57,000	1.0
Custodial Supplies	4,411	-							4,411	-
Custodian	87,763	2.5							87,763	2.5

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Dean of Students					52,500	1.0			52,500	1.0
District Supplies					1,000	-	1,800	-	2,800	-
Employee Benefits	110,557	-			68,060	-	49,853	-	228,470	-
Employee Training & PD Svcs							300	-	300	-
Ex Ed Teacher Assistant - Classified	96,082	2.8							96,082	2.8
Ex Ed Teacher Salary	94,801	2.0					55,650	1.0	150,451	3.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					700	-			700	-
Grounds Maintenance	20,170	0.5							20,170	0.5
Health Assistant	28,913	0.9							28,913	0.9
Health Supplies	802	-							802	-
Instructional Aids					1,690	-	400	-	2,090	-
Instructional Supplies	10,025	-							10,025	-
Leased Certified							2,145	-	2,145	-
Leased Substitutes							250	-	250	-
Library Assistant	25,069	1.0							25,069	1.0
Masters Degree	13,600	-	400	-					14,000	-
MTSS					60,000	1.0			60,000	1.0
Nurse	23,583	0.4							23,583	0.4
Office Manager	35,335	1.0							35,335	1.0
Office Principal Supplies	802	-							802	-
OMA Arts Integration Specialist							44,799	1.0	44,799	1.0
Operating Lease-Copiers							6,600	-	6,600	-
Parent Cost-Fed Programs Only					100	-	12	-	112	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/EdD/PsyD Degree	3,000	-							3,000	-
Principal	95,532	1.0							95,532	1.0
Social Worker	46,146	1.0							46,146	1.0
Speech Clinician	75,000	1.0							75,000	1.0
Substitutes	30,000	-							30,000	-
Supplemental Base							7,600	-	7,600	-
Teacher	782,068	20.4	94,561	2.2			108,688	2.4	985,317	25.0
Teacher Assistant					28,000	1.0			28,000	1.0
Teacher Salary	-	-			60,989	1.0	40,000	1.0	100,989	2.0
Morgan Maxwell Total	2,115,557	39.2	123,329	2.2	359,079	6.0	718,327	5.4	3,316,292	52.8
Naylor										
301-Loss of Planning/Supervision							6,661	-	6,661	-
301-Performance Pay							77,604	-	77,604	-
301-Supplemental Base							299,280	-	299,280	-
301-Targeted Learning							3,600	-	3,600	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Added Duty							23,757	-	23,757	-
Asst Principal	73,061	1.0							73,061	1.0
Attendance Tech	28,117	1.0							28,117	1.0
Benefits	450,644	-	139,531	-			5,076	-	595,251	-
Campus Monitor	43,999	1.6							43,999	1.6
Classified Salary							3,090	-	3,090	-
Classified Salary - Admin Asst							26,608	0.5	26,608	0.5
Classified Temporary							1,849	-	1,849	-
Counselor	65,293	1.0			52,900	1.0			118,193	2.0
Curriculum Service Provider					53,000	1.0			53,000	1.0
Custodial Supplies	5,852	-							5,852	-
Custodian	104,882	3.0							104,882	3.0
Dean of Students					47,900	1.0			47,900	1.0
District Supplies	500	-					321	-	821	-
Employee Benefits	202,541	-			91,980	-	103,463	-	397,985	-
Ex Ed Teacher Assistant - Classified	308,285	10.3							308,285	10.3
Ex Ed Teacher Salary	212,200	5.0					61,150	1.0	273,350	6.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					300	-			300	-
Grounds Maintenance	20,808	0.5							20,808	0.5
Health Assistant	29,495	0.9							29,495	0.9
Health Supplies	1,064	-							1,064	-
Instructional Aids					1,215	-	8,613	-	9,828	-
Instructional Supplies	13,300	-							13,300	-
Leased Cert							27,535	-	27,535	-
Leased Certified							15,937	0.3	15,937	0.3
Leased Classified	-	-							-	-
Library Assistant	25,844	1.0							25,844	1.0
Masters Degree	18,400	-	8,800	-					27,200	-
Mileage							237	-	237	-
Nurse	35,375	0.6							35,375	0.6
Office Manager	43,098	1.0							43,098	1.0
Office Principal Supplies	1,064	-							1,064	-
Operating Lease-Copiers							8,500	-	8,500	-
Other Food							24,720	-	24,720	-
Overtime- Admin Asst- Naylor							425	-	425	-
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	90,111	1.0							90,111	1.0
School Community Liaison					39,300	1.0			39,300	1.0
School Psychologist							12,259	-	12,259	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Social Worker	36,583	0.6							36,583	0.6
Substitute Teachers					5,000	-	150	-	5,150	-
Substitutes	33,000	-					6,296	-	39,296	-
Supplemental Base Stipend							6,880	-	6,880	-
Supplemental Base/Menu Stipend	8,600	-							8,600	-
Teacher	998,372	24.0	465,103	10.6			16,920	0.4	1,480,395	35.0
Teacher Asst - Classified Salary							39,912	1.0	39,912	1.0
Teacher Salary	-	-			98,300	2.0	9,600	-	107,900	2.0
Teacher Salary - Reading Intervent							113,465	1.0	113,465	1.0
Teacher Salary (Band/Orchestra)							44,800	0.8	44,800	0.8
Teaching Assistant					15,000	0.5			15,000	0.5
Teaching Asst Benefits							11,974	-	11,974	-
Naylor Total	2,878,086	52.7	613,434	10.6	405,035	6.5	960,681	5.0	4,857,236	74.8
Pueblo Gardens										
301-Loss of Planning/Supervision							4,962	-	4,962	-
301-Performance Pay							50,928	-	50,928	-
301-Supplemental Base							222,912	-	222,912	-
301-Targeted Learning							3,600	-	3,600	-
Added Duty							44,953	-	44,953	-
Added Duty-PD					4,000	-			4,000	-
Added Duty-PLC					5,000	-			5,000	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	326,688	-	24,914	-			93,894	-	445,497	-
Benefits-Pueblo Gardens			19,463	-					19,463	-
Campus Monitor	46,665	1.8							46,665	1.8
Classified Salary							-	-	-	-
Classified Temporary							12,973	-	12,973	-
Counselor	56,588	1.0							56,588	1.0
Custodial Supplies	3,916	-							3,916	-
Custodian	69,689	2.0							69,689	2.0
District Supplies					2,000	-	1,910	-	3,910	-
Early Childhood Teacher Assistant					28,569	0.9			28,569	0.9
Employee Benefits	89,744	-			62,358	-	15,842	-	167,944	-
Employee Training & PD Svcs							300	-	300	-
Ex Ed Teacher Assistant - Classified	50,258	1.9							50,258	1.9
Ex Ed Teacher Assistant - Leased Classified	26,800	0.9							26,800	0.9
Ex Ed Teacher Salary	84,250	2.0					59,250	1.0	143,500	3.0
Ex Ed Teaching Assistant					7,345	0.3			7,345	0.3
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					200	-			200	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Grounds Maintenance	17,553	0.5							17,553	0.5
Health Assistant	38,205	0.9							38,205	0.9
Health Supplies	712	-							712	-
Instructional Aids					2,000	-	400	-	2,400	-
Instructional Coach - Innovative Learning							45,901	1.0	45,901	1.0
Instructional Supplies	8,900	-							8,900	-
Leased Certified							2,145	-	2,145	-
Leased Substitutes							250	-	250	-
Library Assistant	24,970	1.0							24,970	1.0
Masters Degree	14,600	-					2,000	-	16,600	-
Multi-Tiered System of Support Facilitator (MTSS)			64,875	1.0					64,875	1.0
Nurse	20,198	0.4							20,198	0.4
Office Manager	31,980	1.0							31,980	1.0
Office Principal Supplies	712	-							712	-
Operating Lease-Copiers							5,300	-	5,300	-
Parent Cost-Fed Programs Only					200	-	12	-	212	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/Edd/PsyD Degree	4,000	-							4,000	-
Principal	101,284	1.0							101,284	1.0
School Community Liaison					27,500	1.0			27,500	1.0
School Psychologist	42,853	0.5							42,853	0.5
School Site Technology Liaison					32,400	1.0			32,400	1.0
Speech Clinician	33,917	0.5							33,917	0.5
Student Success Specialist					45,100	1.0			45,100	1.0
Substitute Teachers							150	-	150	-
Substitutes	25,500	-							25,500	-
Supplemental Base							7,600	-	7,600	-
Teacher	675,191	18.6	83,048	2.0			161,699	3.4	919,938	24.0
Teacher Salary					80,018	1.4	-	-	80,018	1.4
Teaching Assistant					65,250	1.8	105,381	4.0	170,631	5.8
Technology Less than \$5,000					16,587	-			16,587	-
Pueblo Gardens Total	1,849,115	35.2	192,300	3.0	378,567	7.3	842,361	9.4	3,262,344	54.8
Robins										
301-Loss of Planning/Supervision							5,467	-	5,467	-
301-Performance Pay							50,321	-	50,321	-
301-Supplemental Base							245,616	-	245,616	-
301-Targeted Learning							3,600	-	3,600	-
Added Duty - PLC					1,000	-			1,000	-
Added Duty - Tutroing					4,500	-			4,500	-
Attendance Tech	26,343	1.0							26,343	1.0
Behavior Intervention Monitor					30,000	1.0			30,000	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Benefits	361,361	-	47,366	-			38,960	-	447,687	-
Campus Monitor	66,269	2.3							66,269	2.3
Classified Salary							-	-	-	-
Counselor	44,809	1.0							44,809	1.0
Curriculum Service Provider			51,128	1.0					51,128	1.0
Custodial Supplies	5,335	-							5,335	-
Custodian	69,080	2.0							69,080	2.0
District Supplies	500	-							500	-
Early Childhood Teacher Assistant							45,000	1.5	45,000	1.5
Employee Benefits	99,773	-			42,144	-	37,080	-	178,997	-
Employee Training and Professi							160	-	160	-
Ex Ed Teacher Assistant - Classified	47,829	1.8							47,829	1.8
Ex Ed Teacher Assistant - Leased Classified	19,294	0.9							19,294	0.9
Ex Ed Teacher Salary	125,600	3.0							125,600	3.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					300	-			300	-
Field Trips							300	-	300	-
Grounds Maintenance	17,553	0.5							17,553	0.5
Health Assistant	27,231	0.9							27,231	0.9
Health Supplies	970	-							970	-
Instructional Aids					12,300	-			12,300	-
Instructional Supplies	12,125	-							12,125	-
Leased Classified							-	-	-	-
Library Assistant	26,085	1.0							26,085	1.0
Masters Degree	18,400	-	2,000	-					20,400	-
Multi-Tiered System of Support Facilitator (MTSS)							54,232	1.0	54,232	1.0
Nurse	23,121	0.4							23,121	0.4
Office Manager	30,733	1.0							30,733	1.0
Office Principal Supplies	970	-							970	-
Operating Lease-Copiers							7,300	-	7,300	-
Other Certified Salary					-	-			-	-
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	105,317	1.0							105,317	1.0
School Psychologist	47,164	0.5							47,164	0.5
Social Worker - Leased Classified	10,470	0.2							10,470	0.2
Speech Clinician	30,000	0.4							30,000	0.4
Student Success Specialist					38,000	1.0	-	-	38,000	1.0
Substitutes	30,000	-							30,000	-
Supplemental Base Stipend							2,150	-	2,150	-
Teacher	774,923	19.4	106,759	2.2	11,000	0.2	75,636	1.6	968,318	23.4

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Salary	-	-	-	-			64,600	1.0	64,600	1.0
Teacher Salary ((Orchestra)							14,000	0.3	14,000	0.3
Teacher Salary (OMA - AIS)	17,624	0.4							17,624	0.4
Teaching Assistant					57,300	2.0			57,300	2.0
Robins Total	2,066,479	37.8	207,253	3.2	196,684	4.2	644,423	5.4	3,114,839	50.6
Rose										
301-Loss of Planning/Supervision							8,453	-	8,453	-
301-Performance Pay							80,029	-	80,029	-
301-Supplemental Base							379,776	-	379,776	-
301-Targeted Learning							3,600	-	3,600	-
Added Duty					17,000	-	44,953	-	61,953	-
Asst Principal	69,612	1.0							69,612	1.0
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	552,863	-	36,194	-			25,995	-	615,052	-
Campus Monitor	64,664	2.5							64,664	2.5
Classified Salary					-	-	-	-	-	-
Classified Temporary							12,973	-	12,973	-
Counselor	46,346	1.0			51,750	1.0			98,096	2.0
Curriculum Service Provider					57,500	1.0			57,500	1.0
Custodial Supplies	8,283	-							8,283	-
Custodian	84,711	2.5							84,711	2.5
District Supplies							2,020	-	2,020	-
Early Childhood Teacher Assistant					57,407	1.8			57,407	1.8
Employee Benefits	116,977	-			93,950	-	28,385	-	239,312	-
Employee Training & PD Svcs							300	-	300	-
Ex Ed Teacher Assistant - Classified	49,368	1.8							49,368	1.8
Ex Ed Teacher Salary	160,100	3.6							160,100	3.6
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					300	-			300	-
Grounds Maintenance	16,293	0.5							16,293	0.5
Health Assistant	28,064	0.9							28,064	0.9
Health Supplies	1,506	-							1,506	-
Instructional Aids					20,000	-	400	-	20,400	-
Instructional Data Intervention Specialist					32,920	0.6			32,920	0.6
Instructional Supplies	18,825	-							18,825	-
Leased Certified							2,145	-	2,145	-
Leased Substitutes							250	-	250	-
Library Assistant	24,970	1.0							24,970	1.0
Masters Degree	29,400	-							29,400	-
Nurse	46,698	0.8							46,698	0.8

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Office Assistant	24,970	1.0							24,970	1.0
Office Manager	39,409	1.0							39,409	1.0
Office Principal Supplies	1,506	-							1,506	-
Operating Lease-Copiers							4,000	-	4,000	-
Out-Of-State Travel					11,950	-			11,950	-
Parent Cost-Fed Programs Only					100	-	12	-	112	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/EdD/PsyD Degree	1,600	-							1,600	-
Principal	90,993	1.0							90,993	1.0
Release Time Subs					20,000	-			20,000	-
School Psychologist	13,635	1.2							13,635	1.2
Speech Clinician	85,660	1.2							85,660	1.2
Student Admissions					235	-			235	-
Substitutes	46,500	-							46,500	-
Supplemental Base Stipend							8,600	-	8,600	-
Teacher	1,292,982	32.2	120,648	3.0			67,388	1.4	1,481,018	36.6
Teacher Salary	-	-			156,514	3.0	-	-	156,514	3.0
Teacher Salary (Band/Orchestra)							56,000	1.0	56,000	1.0
Teaching Assistant					109,620	3.8	19,262	0.8	128,882	4.5
Varies by Contractor (PD/Training at site)					8,500	-			8,500	-
Varies by Contractor (Registration fees)					7,500	-			7,500	-
Rose Total	2,969,878	54.3	156,842	3.0	645,286	11.1	744,541	3.2	4,516,547	71.6
Roskruge										
301-Loss of Planning/Supervision							6,455	-	6,455	-
301-Performance Pay							72,754	-	72,754	-
301-Supplemental Base							289,992	-	289,992	-
301-Targeted Learning							3,600	-	3,600	-
Added Duty			500	-	100	-	44,953	-	45,553	-
Added Duty Tutoring					8,800	-			8,800	-
Asst Principal	70,971	1.0							70,971	1.0
Attendance Tech	31,366	1.0							31,366	1.0
Benefits	488,117	-	103,939	-			21,071	-	613,127	-
Campus Monitor	109,472	4.3							109,472	4.3
Classified Salary							-	-	-	-
Classified Temporary							12,973	-	12,973	-
Counselor	47,718	1.0							47,718	1.0
Curriculum Service Provider			45,800	1.0					45,800	1.0
Custodial Supplies	6,215	-							6,215	-
Custodian	93,248	2.5							93,248	2.5
District Supplies			6,350	-	1,690	-	1,800	-	9,840	-
Employee Benefits	66,906	-	199,920	-	63,110	-	15,133	-	345,069	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Training & PD Svcs							300	-	300	-
Employee Training and Professional Development			1,800	-					1,800	-
Ex Ed Teacher Assistant - Classified	27,000	0.9							27,000	0.9
Ex Ed Teacher Salary	93,100	2.0							93,100	2.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					300	-			300	-
Grounds Maintenance	17,553	0.5							17,553	0.5
Health Assistant	28,630	0.9							28,630	0.9
Health Supplies	1,130	-							1,130	-
Instructional Aids					1,700	-	400	-	2,100	-
Instructional Supplies	14,125	-							14,125	-
Leased Certified							2,145	-	2,145	-
Leased Substitutes							250	-	250	-
Library Media Specialist	26,150	0.5	30,500	0.5					56,650	1.0
Magnet Coordinator			51,500	1.0					51,500	1.0
Masters Degree	23,700	-	9,000	-					32,700	-
Multi-Tiered System of Support Facilitator (MTSS)							52,116	1.0	52,116	1.0
Nurse	23,583	0.4							23,583	0.4
Office Manager	35,335	1.0							35,335	1.0
Office Principal Supplies	1,130	-							1,130	-
Operating Lease-Copiers							6,300	-	6,300	-
Other Certified Salary							-	-	-	-
Out-Of-State Travel			6,000	-					6,000	-
Parent Cost-Fed Programs Only							12	-	12	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/EdD/PsyD Degree	5,400	-							5,400	-
Principal	90,993	1.0							90,993	1.0
School Community Liaison					27,500	1.0			27,500	1.0
School Psychologist							13,245	-	13,245	-
Social Worker - Leased Classified	22,740	0.4							22,740	0.4
Speech Clinician	26,100	0.4							26,100	0.4
Substitute Teachers			6,000	-					6,000	-
Substitutes	36,000	-			1,500	-			37,500	-
Supplemental Base/Menu Stipend			8,600	-					8,600	-
Teacher	1,052,936	24.6	150,934	3.2			18,120	0.4	1,221,990	28.2
Teacher Itinerant			46,800	1.0					46,800	1.0
Teacher Salary			442,019	8.4	100,000	1.6			542,019	10.0
Teaching Assistant			220,030	8.1	75,000	2.4			295,030	10.5
Roskruge Total	2,467,218	42.6	1,329,692	23.2	279,740	5.0	561,617	1.4	4,638,267	72.2
Safford										

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
301-Loss of Planning/Supervision							5,008	-	5,008	-
301-Performance Pay							57,510	-	57,510	-
301-Supplemental Base							224,976	-	224,976	-
301-Targeted Learning							3,600	-	3,600	-
Added Duty							57,600	-	57,600	-
Asst Principal	77,432	1.0							77,432	1.0
Attendance Tech	26,483	1.0							26,483	1.0
Benefits	379,972	-	81,766	-			59,033	-	520,772	-
Benefits-Safford			14,877	-					14,877	-
Campus Monitor	79,537	4.0							79,537	4.0
Classified Salary							3,000	0.2	3,000	0.2
Classified Temporary							16,695	-	16,695	-
Counselor	45,322	1.0							45,322	1.0
Curriculum Service Provider							46,258	1.0	46,258	1.0
Custodial Supplies	4,191	-							4,191	-
Custodian	139,444	4.0							139,444	4.0
Dean of Students					60,000	1.0			60,000	1.0
District Supplies							3,600	-	3,600	-
Early Childhood Teacher Assistant							45,000	1.5	45,000	1.5
Employee Benefits	99,010	-			72,960	-	79,118	-	251,088	-
Employee Training & PD Svcs							300	-	300	-
ESI-Substitutes							375	-	375	-
Ex Ed Teacher Assistant - Classified	20,226	0.9							20,226	0.9
Ex Ed Teacher Salary	177,541	4.0							177,541	4.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					400	-			400	-
Grounds Maintenance	18,074	0.5							18,074	0.5
Health Assistant	29,196	0.9							29,196	0.9
Health Supplies	762	-							762	-
Instructional Aids							2,450	-	2,450	-
Instructional Specialist					25,500	0.8	8,843	0.3	34,343	1.0
Instructional Supplies	9,525	-							9,525	-
Leased Certified							3,933	-	3,933	-
Library Assistant	32,252	1.0							32,252	1.0
Library Media Specialist							-	-	-	-
Masters Degree	19,600	-	6,000	-					25,600	-
Multi-Tiered System of Support Facilitator (MTSS)			49,590	1.0					49,590	1.0
Nurse	23,121	0.4							23,121	0.4
Office Manager	34,983	1.0							34,983	1.0
Office Principal Supplies	762	-							762	-
OMA Arts Integration Specialist							45,330	1.0	45,330	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Operating Lease-Copiers							7,200	-	7,200	-
Other Certified Salary							-	-	-	-
Parent Cost-Fed Programs Only							28	-	28	-
Principal	87,519	1.0							87,519	1.0
Restorative Practice Facilitator			36,641	1.0					36,641	1.0
School Community Liaison					25,700	0.8			25,700	0.8
School Psychologist							14,178	-	14,178	-
Social Worker							52,809	1.0	52,809	1.0
Social Worker - Leased Classified	25,579	0.5							25,579	0.5
Speech Clinician	50,636	0.8							50,636	0.8
Substitute Teachers					2,565	-			2,565	-
Substitutes	25,500	-							25,500	-
Supplemental Base Stipend							8,600	-	8,600	-
Teacher	684,147	16.8	156,299	4.2			85,701	2.0	926,147	23.0
Teacher Salary					130,000	2.2	57,300	1.0	187,300	3.2
Teacher Salary (Band/Orchestra)							56,000	1.0	56,000	1.0
Teaching Assistant			79,615	3.0					79,615	3.0
Safford Total	2,118,414	38.9	424,788	9.2	317,125	4.8	944,445	8.9	3,804,773	61.9
Miles ELC										
301-Loss of Planning/Supervision							5,191	-	5,191	-
301-Performance Pay							48,260	-	48,260	-
301-Supplemental Base							233,232	-	233,232	-
301-Targeted Learning							3,600	-	3,600	-
Added Duty-PLC					5,000	-			5,000	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	287,340	-	3,348	-			70,792	-	361,480	-
Campus Monitor	32,652	1.3							32,652	1.3
Classified Salary							66,000	2.0	66,000	2.0
Classified Temporary							35,000	-	35,000	-
Community Ed Helper							16,000	0.6	16,000	0.6
Counselor	40,200	1.0							40,200	1.0
Custodial Supplies	2,948	-							2,948	-
Custodian	66,365	2.0							66,365	2.0
District Supplies					2,160	-	7,000	-	9,160	-
Employee Benefits	298,324	-			21,200	-	19,162	-	338,685	-
Ex Ed Teacher Assistant - Classified	323,026	10.1							323,026	10.1
Ex Ed Teacher Salary	399,300	8.0					57,400	1.0	456,700	9.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Health Assistant	36,711	0.9							36,711	0.9
Health Supplies	536	-							536	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Aids					6,528	-	500	-	7,028	-
Instructional Supplies	6,700	-							6,700	-
Library Assistant	26,343	1.0							26,343	1.0
licenses & Health Permits							2,000	-	2,000	-
Masters Degree	24,800	-	400	-			2,000	-	27,200	-
Medicare							2	-	2	-
Multi-Tiered System of Support Facilitator (MTSS)							61,110	1.0	61,110	1.0
Nurse	11,109	0.2							11,109	0.2
Office Manager	31,980	1.0							31,980	1.0
Office Principal Supplies	536	-							536	-
Operating Lease-Copiers							4,200	-	4,200	-
PhD/Edd/PsyD Degree	3,000	-							3,000	-
Principal	89,239	1.0							89,239	1.0
School Community Liaison					14,000	0.5			14,000	0.5
School Psychologist							11,754	-	11,754	-
Site Lead							38,000	1.0	38,000	1.0
Social Security OASDI							10	-	10	-
Special Needs Aide 504 - Miles	22,512	0.9							22,512	0.9
Speech Clinician	197,621	3.0							197,621	3.0
Student Admissions							300	-	300	-
Substitute Teachers							150	-	150	-
Substitutes	21,000	-							21,000	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							5,676	-	5,676	-
Teacher	609,843	13.6	11,160	0.2			122,486	2.4	743,489	16.2
Teacher Salary					53,500	1.0	-	-	53,500	1.0
Teacher Salary (Band/Orchestra)							36,960	0.7	36,960	0.7
Teaching Assistant							52,378	2.0	52,378	2.0
Tech related HW and SW under \$5k							850	-	850	-
Unemployment Insurance							24	-	24	-
Workers' Compensation							18	-	18	-
Miles ELC Total	2,586,027	45.1	14,908	0.2	102,388	1.5	907,656	10.7	3,610,980	57.5
K-8 Total	31,720,656	578.4	5,148,602	92.4	4,651,928	76.6	10,657,026	87.1	52,178,212	834.4
Middle										
Dodge										
301-Loss of Planning/Supervision							4,135	-	4,135	-
301-Performance Pay							46,597	-	46,597	-
301-Supplemental Base							185,760	-	185,760	-
301-Targeted Learning							4,200	-	4,200	-
Added Duty			27,000	-	100	-			27,100	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	326,064	-	56,028	-			27,458	-	409,550	-
Campus Monitor	50,605	2.0							50,605	2.0
Classified Salary							-	-	-	-
Counselor	36,064	1.0							36,064	1.0
Curriculum Service Provider							42,602	1.0	42,602	1.0
Custodial Supplies	4,477	-							4,477	-
Custodian	74,511	2.0							74,511	2.0
Dean of Students					52,500	1.0			52,500	1.0
District Supplies			20,515	-	3,256	-			23,771	-
Employee Benefits	51,419	-	55,320	-	19,960	-	24,453	-	151,152	-
Employee Training and Professi			395	-					395	-
Ex Ed Teacher Assistant - Classified	27,721	0.9							27,721	0.9
Ex Ed Teacher Salary	53,300	1.0					82,531	1.0	135,831	2.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					300	-			300	-
Grounds Maintenance	16,293	0.5							16,293	0.5
Health Assistant	28,347	0.9							28,347	0.9
Health Supplies	814	-							814	-
Instructional Aids					1,000	-			1,000	-
Instructional Supplies	10,175	-							10,175	-
Library Assistant	26,343	1.0							26,343	1.0
Magnet Coordinator			48,400	1.0					48,400	1.0
Masters Degree	14,400	-	6,000	-					20,400	-
Mileage			100	-					100	-
Nurse	9,811	0.2							9,811	0.2
Office Manager	29,838	1.0							29,838	1.0
Office Principal Supplies	814	-							814	-
Operating Lease-Copiers							8,300	-	8,300	-
Other Certified Salary							-	-	-	-
Out-Of-State Travel			6,000	-					6,000	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/Edd/PsyD Degree	1,100	-							1,100	-
PLC					11,500	-			11,500	-
PLC Benefits					2,300	-			2,300	-
Principal	90,993	1.0							90,993	1.0
School Psychologist	20,185	0.3					1,824	-	22,009	0.3
Social Worker	12,700	0.2							12,700	0.2
Speech Clinician	17,000	0.2							17,000	0.2
Substitute Teachers			2,000	-	13,000	-	150	-	15,150	-
Substitutes	24,000	-							24,000	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							9,460	-	9,460	-
Supplies-Technology Related					4,000	-			4,000	-
Teacher	693,902	16.0	186,761	4.0			48,924	1.0	929,587	21.0
Teacher Salary	-	-	116,000	2.0			-	-	116,000	2.0
Teacher Salary (Band/Orchestra)							62,200	1.1	62,200	1.1
Tech related HW and SW under \$5k			2,318	-	40,000	-			42,318	-
Tutoring					6,000	-			6,000	-
Tutoring Benefits					1,200	-			1,200	-
Dodge Total	1,674,819	29.4	526,837	7.0	155,156	1.0	556,194	4.1	2,913,006	41.5
Doolen										
301-Loss of Planning/Supervision							6,202	-	6,202	-
301-Performance Pay							75,525	-	75,525	-
301-Supplemental Base							278,640	-	278,640	-
301-Targeted Learning							4,200	-	4,200	-
Added Duty-PLC					5,000	-			5,000	-
Asst Principal	68,943	1.0							68,943	1.0
Attendance Tech	28,960	1.0							28,960	1.0
AVID Summer Institute x2 teachers					15,200	-			15,200	-
Benefits	419,938	-	176,527	-			29,121	-	625,585	-
Benefits-Doolen			16,271	-					16,271	-
Campus Monitor	79,836	3.0							79,836	3.0
Classified Salary							-	-	-	-
Counselor	49,418	1.0			51,700	0.8			101,118	1.8
Curriculum Service Provider							51,128	1.0	51,128	1.0
Custodial Supplies	5,775	-							5,775	-
Custodian	119,534	3.5							119,534	3.5
Dean of Students					82,465	1.0			82,465	1.0
District Supplies					9,500	-			9,500	-
Employee Benefits	193,165	-	11,490	-	74,980	-	50,461	-	330,095	-
Employee Benefits- Tutoring					550	-			550	-
Ex Ed Teacher Assistant - Classified	237,522	8.4							237,522	8.4
Ex Ed Teacher Salary	218,800	6.0					41,300	1.0	260,100	7.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					225	-			225	-
Grounds Maintenance	19,008	0.5							19,008	0.5
Health Assistant	29,793	0.9							29,793	0.9
Health Supplies	1,050	-							1,050	-
Instructional Aids					1,480	-			1,480	-
Instructional Supplies	13,125	-							13,125	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Tech Liaison					32,000	1.0	-	-	32,000	1.0
Library Assistant	25,844	1.0							25,844	1.0
Masters Degree	22,000	-	10,800	-					32,800	-
Multi-Tiered System of Support Facilitator (MTSS)			54,236	1.0					54,236	1.0
Nurse	29,434	0.6							29,434	0.6
Office Manager	32,296	1.0							32,296	1.0
Office Principal Supplies	1,050	-							1,050	-
OMA Arts Integration Specialist							41,301	1.0	41,301	1.0
Operating Lease-Copiers							6,000	-	6,000	-
Parent Cost-Fed Programs Only					175	-			175	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/Edd/PsyD Degree	2,400	-							2,400	-
Planners					5,000	-			5,000	-
Principal	87,519	1.0							87,519	1.0
Restorative Practice Facilitator			35,200	1.0					35,200	1.0
School Psychologist	55,956	0.7							55,956	0.7
Social Worker							45,941	1.0	45,941	1.0
Speech Clinician	46,750	0.6							46,750	0.6
Substitute					1,500	-			1,500	-
Substitutes	30,000	-							30,000	-
Supplemental Base Stipend							12,040	-	12,040	-
Supplemental Base/Menu Stipend	3,440	-							3,440	-
Teacher	859,390	20.4	553,223	12.6					1,412,613	33.0
Teacher Salary					49,400	1.0	-	-	49,400	1.0
Teacher Salary (Band/Orchestra/OMA)							78,400	1.4	78,400	1.4
Teaching Assistant					29,500	1.0			29,500	1.0
Technology Under \$5,000					9,458	-			9,458	-
Tutoring					2,500	-			2,500	-
Doolen Total	2,708,544	50.8	857,747	14.6	370,672	4.8	720,260	5.4	4,657,223	75.6
Gridley										
301-Loss of Planning/Supervision							6,891	-	6,891	-
301-Performance Pay							75,491	-	75,491	-
301-Supplemental Base							309,600	-	309,600	-
301-Targeted Learning							4,200	-	4,200	-
Asst Principal	78,187	1.0							78,187	1.0
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	463,097	-	95,946	-			35,318	-	594,361	-
Benefits-Gridley			17,272	-					17,272	-
Campus Monitor	81,151	3.0							81,151	3.0
Classified Salary	-	-					-	-	-	-
Counselor	84,036	2.0							84,036	2.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Curriculum Service Provider			52,210	1.0					52,210	1.0
Custodial Supplies	5,841	-							5,841	-
Custodian	84,113	2.5							84,113	2.5
Dean of Students					47,900	1.0			47,900	1.0
Employee Benefits	237,031	-			51,690	-	24,162	-	312,883	-
Ex Ed Teacher Assistant - Classified	226,655	7.5							226,655	7.5
Ex Ed Teacher Salary	247,340	7.0					124,856	2.0	372,196	9.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Classified Temporary					40	-			40	-
Family Engagement - Teacher Hourly					300	-			300	-
Grounds Maintenance	17,553	0.5							17,553	0.5
Health Assistant	30,092	0.9							30,092	0.9
Health Supplies	1,062	-							1,062	-
Instructional Supplies	13,275	-							13,275	-
Library Assistant	24,970	1.0							24,970	1.0
Masters Degree	29,200	-	8,000	-					37,200	-
Multi-Tiered System of Support Facilitator (MTSS)			57,573	1.0					57,573	1.0
Nurse	24,787	0.4							24,787	0.4
Office Assistant	26,343	1.0							26,343	1.0
Office Manager	35,668	1.0							35,668	1.0
Office Principal Supplies	1,062	-							1,062	-
Operating Lease-Copiers							9,600	-	9,600	-
PhD/EdD/PsyD Degree	2,000	-							2,000	-
Principal	99,577	1.0							99,577	1.0
School Community Liaison					29,200	1.0			29,200	1.0
School Psychologist	88,303	1.0							88,303	1.0
Social Worker	35,860	0.6							35,860	0.6
Speech Clinician	132,000	1.4							132,000	1.4
Substitute Teachers							150	-	150	-
Substitutes	30,000	-							30,000	-
Supplemental Base							15,200	-	15,200	-
Supplemental Base Stipend							10,148	-	10,148	-
Teacher	940,243	21.0	267,611	6.2			117,727	2.6	1,325,581	29.8
Teacher Salary					96,094	1.8			96,094	1.8
Teacher Salary (Band/Orchestra)							66,080	1.2	66,080	1.2
Unemployment Insurance							19	-	19	-
Workers' Compensation							14	-	14	-
Gridley Total	3,093,389	54.0	498,612	8.2	225,224	3.8	799,457	5.8	4,616,682	71.8
Magee										
301-Loss of Planning/Supervision							4,364	-	4,364	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
301-Performance Pay							48,849	-	48,849	-
301-Supplemental Base							196,080	-	196,080	-
301-Targeted Learning							4,200	-	4,200	-
Added Duty					9,500	-	57,600	-	67,100	-
Asst Principal	70,288	1.0							70,288	1.0
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	329,802	-	71,035	-			17,504	-	418,341	-
Benefits-Magee			16,271	-					16,271	-
Campus Monitor	76,906	3.0							76,906	3.0
Classified Salary							-	-	-	-
Classified Temporary							16,695	-	16,695	-
Counselor	46,857	1.0							46,857	1.0
Curriculum Service Provider							50,046	1.0	50,046	1.0
Custodial Supplies	3,586	-							3,586	-
Custodian	100,146	3.0							100,146	3.0
Dean of Students					48,900	1.0			48,900	1.0
District Supplies							3,600	-	3,600	-
Employee Benefits	173,963	-	11,640	-	34,464	-	55,849	-	275,916	-
Employee Training & PD Svcs							300	-	300	-
ESI-Substitutes							375	-	375	-
Ex Ed Teacher Assistant - Classified	191,549	6.3							191,549	6.3
Ex Ed Teacher Salary	192,700	5.0					59,444	1.0	252,144	6.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					300	-			300	-
Grounds Maintenance	17,726	0.5							17,726	0.5
Health Assistant	33,970	1.0							33,970	1.0
Health Supplies	652	-							652	-
Instructional Aids					3,000	-	2,450	-	5,450	-
Instructional Supplies	8,150	-							8,150	-
Leased Certified							3,933	-	3,933	-
Library Assistant	26,343	1.0							26,343	1.0
Masters Degree	18,000	-							18,000	-
Multi-Tiered System of Support Facilitator (MTSS)			54,236	1.0					54,236	1.0
Nurse	23,817	0.4							23,817	0.4
Office Manager	31,348	1.0							31,348	1.0
Office Principal Supplies	652	-							652	-
OMA Arts Integration Specialist							54,439	1.0	54,439	1.0
Operating Lease-Copiers							5,000	-	5,000	-
Parent Cost-Fed Programs Only					100	-	28	-	128	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PD Training					6,500	-			6,500	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Principal	96,466	1.0							96,466	1.0
Resorative Practice Facilitator			39,671	1.0					39,671	1.0
School Psychologist	41,758	0.6							41,758	0.6
Social Worker	48,000	0.8							48,000	0.8
Speech Clinician	46,750	0.6							46,750	0.6
Substitute					1,500	-			1,500	-
Substitute Teachers							150	-	150	-
Substitutes	19,500	-							19,500	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							12,040	-	12,040	-
Teacher	572,978	13.0	184,440	4.0			8,300	1.0	765,718	18.0
Teacher Salary					53,000	1.0			53,000	1.0
Teacher Salary (Band/Orchestra)							78,400	1.4	78,400	1.4
Teaching Assistant			12,672	0.5					12,672	0.5
Magee Total	2,225,851	40.4	389,966	6.5	157,304	2.0	687,245	5.4	3,460,367	54.3
Mansfeld										
301-Loss of Planning/Supervision							8,959	-	8,959	-
301-Performance Pay							91,808	-	91,808	-
301-Supplemental Base							402,480	-	402,480	-
301-Targeted Learning							4,200	-	4,200	-
Added Duty			15,000	-	8,200	-			23,200	-
Asst Principal	69,612	1.0							69,612	1.0
Attendance Tech	27,836	1.0							27,836	1.0
Behavior Intervention Monitor					32,047	1.0			32,047	1.0
Benefits	606,233	-	46,554	-			40,012	-	692,799	-
Campus Monitor	81,734	3.0							81,734	3.0
Classified Salary							-	-	-	-
Counselor	92,227	2.0					57,069	1.0	149,296	3.0
Curriculum Service Provider			52,000	1.0					52,000	1.0
Custodial Supplies	8,899	-							8,899	-
Custodian	133,719	4.0							133,719	4.0
Dean of Students					52,000	1.0			52,000	1.0
District Supplies			58,058	-	1,450	-			59,508	-
Employee Benefits	131,799	-	116,200	-	77,094	-	54,783	-	379,876	-
Employee Training and Professi			1,800	-					1,800	-
Ex Ed Teacher Salary	226,340	5.0					34,611	1.0	260,951	6.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					300	-			300	-
Field Trips			500	-					500	-
Grounds Maintenance	17,726	0.5							17,726	0.5

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Health Assistant	29,855	1.0							29,855	1.0
Health Supplies	1,618	-							1,618	-
Instructional Aids			1,000	-					1,000	-
Instructional Coach - Innovative Learning							49,900	1.0	49,900	1.0
Instructional Supplies	20,225	-							20,225	-
Leased Certified	-	-							-	-
Library Assistant	25,844	1.0							25,844	1.0
Magnet Coordinator			49,000	1.0					49,000	1.0
Masters Degree	31,200	-	2,000	-			2,000	-	35,200	-
Multi-Tiered System of Support Facilitator (MTSS)							56,998	1.0	56,998	1.0
Nurse	46,745	0.6							46,745	0.6
Office Assistant	26,343	1.0							26,343	1.0
Office Manager	33,613	1.0							33,613	1.0
Office Principal Supplies	1,618	-							1,618	-
Operating Lease-Copiers							13,600	-	13,600	-
Out-Of-State Travel			6,000	-					6,000	-
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/EdD/PsyD Degree	2,000	-							2,000	-
Principal	87,519	1.0							87,519	1.0
Professional/Educational Contract Services			4,400	-					4,400	-
School Community Liaison					18,200	0.5			18,200	0.5
School Psychologist	70,759	1.0							70,759	1.0
Site Network Technician	33,825	1.0							33,825	1.0
Social Worker	20,561	0.4							20,561	0.4
Speech Clinician	37,604	0.6							37,604	0.6
Student Admissions			220	-					220	-
Student Success Specialist					45,129	1.0			45,129	1.0
Student Transportation Purchas			2,500	-					2,500	-
Substitute Teachers			5,000	-	2,500	-	150	-	7,650	-
Substitutes	46,500	-							46,500	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							17,200	-	17,200	-
Supplies-Technology Related			10,000	-					10,000	-
Teacher	1,328,266	32.0	155,179	3.6					1,483,445	35.6
Teacher Salary			260,000	5.0	101,000	2.0			361,000	7.0
Teacher Salary (Band/Orchestra)							112,000	2.0	112,000	2.0
Teaching Assistant							26,476	1.0	26,476	1.0
Tech related HW and SW under \$5k			1,500	-	6,200	-			7,700	-
Technology Related Repairs and					3,500	-			3,500	-
Mansfeld Total	3,267,821	57.3	786,911	10.6	347,760	5.5	979,847	7.0	5,382,339	80.4

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Pistor										
301-Loss of Planning/Supervision							7,351	-	7,351	-
301-Performance Pay							81,761	-	81,761	-
301-Supplemental Base							330,240	-	330,240	-
301-Targeted Learning							4,200	-	4,200	-
Added Duty					3,000	-	57,600	-	60,600	-
Asst Principal	138,583	2.0							138,583	2.0
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	524,877	-	135,912	-	600	-	17,124	-	678,512	-
Benefits-Pistor			17,101	-					17,101	-
Campus Monitor	103,241	4.0							103,241	4.0
Classified Salary							-	-	-	-
Classified Temporary							16,695	-	16,695	-
Construction Services							222,700	-	222,700	-
Counselor	45,322	1.0			51,500	1.0			96,822	2.0
Curriculum Service Provider							57,079	1.0	57,079	1.0
Custodial Supplies	7,601	-							7,601	-
Custodian	116,438	3.5							116,438	3.5
Dean of Students					45,000	1.5			45,000	1.5
District Supplies					914	-	3,600	-	4,514	-
Employee Benefits	150,945	-	14,190	-	91,360	-	42,996	-	299,491	-
Employee Training & PD Svcs							300	-	300	-
Employee Training and Professi					4,000	-			4,000	-
ESI-Substitutes							375	-	375	-
Ex Ed Teacher Salary	205,000	5.0							205,000	5.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					640	-			640	-
Furniture and Equipment less than \$5,000							55,000	-	55,000	-
Grounds Maintenance	20,808	0.5							20,808	0.5
Health Assistant	31,377	1.0							31,377	1.0
Health Supplies	1,382	-							1,382	-
Instructional Aids							2,450	-	2,450	-
Instructional Supplies	17,275	-							17,275	-
Leased Certified							3,933	-	3,933	-
Library Assistant	24,970	1.0							24,970	1.0
Masters Degree	31,200	-	2,000	-					33,200	-
Mileage					200	-			200	-
Multi-Tiered System of Support Facilitator (MTSS)			57,004	1.0					57,004	1.0
Nurse	33,990	0.6							33,990	0.6
Office Assistant	26,448	1.0							26,448	1.0
Office Manager	31,980	1.0							31,980	1.0

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Office Principal Supplies	1,382	-							1,382	-
OMA Arts Integration Specialist							45,330	1.0	45,330	1.0
Operating Lease-Copiers							9,750	-	9,750	-
Other Certified Salary							-	-	-	-
Other Professional Services-Ge							3,349	-	3,349	-
Out-Of-State Travel					9,000	-			9,000	-
Parent Cost-Fed Programs Only							28	-	28	-
Principal	73,634	1.0							73,634	1.0
Restorative Practice Facilitator			37,750	1.0					37,750	1.0
School Community Liaison					26,950	1.0			26,950	1.0
School Psychologist							16,637	-	16,637	-
Social Worker	36,950	0.6							36,950	0.6
Speech Clinician	190,500	1.9							190,500	1.9
Student Success Specialist					37,300	1.0			37,300	1.0
Substitute Teachers					3,000	-			3,000	-
Substitutes	39,000	-							39,000	-
Supplemental Base Stipend							5,160	-	5,160	-
Teacher	1,088,843	26.0	375,973	10.6			-	-	1,464,816	36.6
Teacher Salary					127,800	2.4			127,800	2.4
Teacher Salary (Band)							33,600	0.6	33,600	0.6
Teaching Assistant			39,317	1.5					39,317	1.5
Teaching Assistant - bilingual					14,000	0.5			14,000	0.5
Tech HW and SW over \$5k							12,000	-	12,000	-
Pistor Total	2,995,688	51.3	679,246	14.1	415,264	7.4	1,029,257	2.6	5,119,455	75.4
Secrist										
301-Loss of Planning/Supervision							3,698	-	3,698	-
301-Performance Pay							43,652	-	43,652	-
301-Supplemental Base							166,152	-	166,152	-
301-Targeted Learning							4,200	-	4,200	-
Added Duty							23,859	-	23,859	-
Asst Principal	72,358	1.0							72,358	1.0
Attendance Tech	28,117	1.0							28,117	1.0
Benefits	308,578	-	68,288	-			46,821	-	423,687	-
Benefits-Secrist			15,792	-					15,792	-
Campus Monitor	78,504	3.0							78,504	3.0
Classified Salary							-	-	-	-
Classified Salary - Admin Asst							26,604	0.5	26,604	0.5
Counselor	40,200	1.0							40,200	1.0
Curriculum Service Provider							53,294	1.0	53,294	1.0
Custodial Supplies	3,443	-							3,443	-
Custodian	84,755	2.5							84,755	2.5

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Dean of Students					47,900	1.0			47,900	1.0
Employee Benefits	77,420	-	11,640	-	38,848	-	84,370	-	212,278	-
Ex Ed Teacher Assistant - Classified	23,761	0.9							23,761	0.9
Ex Ed Teacher Salary	80,100	2.0					49,375	1.0	129,475	3.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					300	-			300	-
Grounds Maintenance	19,388	0.5							19,388	0.5
Health Assistant	29,495	0.9							29,495	0.9
Health Supplies	626	-							626	-
Instructional Aids							9,063	-	9,063	-
Instructional Coach - Innovative Learning							50,399	1.0	50,399	1.0
Instructional Supplies	7,825	-							7,825	-
Leased Cert							28,411	-	28,411	-
Leased Certified							15,937	0.3	15,937	0.3
Library Assistant	25,844	1.0							25,844	1.0
Masters Degree	8,800	-					2,000	-	10,800	-
Multi-Tiered System of Support Facilitator (MTSS)			52,640	1.0					52,640	1.0
Nurse	24,787	0.4							24,787	0.4
Office Manager	33,947	1.0							33,947	1.0
Office Principal Supplies	626	-							626	-
Operating Lease-Copiers							4,400	-	4,400	-
Other Certified Salary							-	-	-	-
Overtime- Admin Asst- Secrist							425	-	425	-
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	92,781	1.0							92,781	1.0
Professional/Educational Contract Services							26,750	-	26,750	-
Restorative Practice Facilitator			34,867	1.0					34,867	1.0
School Psychologist							9,630	-	9,630	-
Social Worker	24,389	0.4							24,389	0.4
Speech Clinician	75,000	0.2							75,000	0.2
Substitutes	19,500	-					6,291	-	25,791	-
Supplemental Base							7,600	-	7,600	-
Supplemental Base Stipend							10,320	-	10,320	-
Teacher	517,453	13.1	192,761	4.2					710,214	17.3
Teacher Asst - Classified Salary							39,917	1.0	39,917	1.0
Teacher Salary					87,300	1.7	-	-	87,300	1.7
Teacher Salary - Reading Intervent							103,670	1.0	103,670	1.0
Teacher Salary (Band/Orchestra)							44,800	0.8	44,800	0.8
Teacher Salary (OMA AIS)							22,000	0.4	22,000	0.4
Teaching Assistant							52,378	2.0	52,378	2.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teaching Asst Benefits							11,975	-	11,975	-
Secrist Total	1,705,296	30.1	375,989	6.2	174,488	2.7	947,992	9.0	3,203,765	48.0
Utterback										
301-Loss of Planning/Supervision							3,905	-	3,905	-
301-Performance Pay							45,038	-	45,038	-
301-Supplemental Base							175,440	-	175,440	-
301-Targeted Learning							4,200	-	4,200	-
Added Duty							54,575	-	54,575	-
Asst Principal	70,971	1.0							70,971	1.0
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	253,628	-	85,342	-			28,298	-	367,267	-
Benefits-Utterback			18,153	-					18,153	-
Campus Monitor	77,439	3.0							77,439	3.0
Classified Salary							-	-	-	-
Classified Temporary							12,505	-	12,505	-
Counselor	40,200	1.0							40,200	1.0
Curriculum Service Provider							48,424	1.0	48,424	1.0
Custodial Supplies	2,706	-							2,706	-
Custodian	89,751	2.5							89,751	2.5
Dean of Students					45,900	1.0			45,900	1.0
District Supplies							2,800	-	2,800	-
Employee Benefits	205,935	-	11,640	-	45,210	-	33,576	-	296,361	-
Employee Training & PD Svcs							300	-	300	-
Ex Ed Teacher Assistant - Classified	362,433	12.2							362,433	12.2
Ex Ed Teacher Salary	259,300	6.0							259,300	6.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					300	-			300	-
Health Assistant	26,273	0.9							26,273	0.9
Health Supplies	492	-							492	-
Instructional Aids							1,500	-	1,500	-
Instructional Coach - Innovative Learning							45,901	1.0	45,901	1.0
Instructional Supplies	6,150	-							6,150	-
Leased Certified							3,933	-	3,933	-
Leased Substitutes							375	-	375	-
Library Assistant	25,844	1.0							25,844	1.0
Masters Degree	14,800	-	2,000	-					16,800	-
Multi-Tiered System of Support Facilitator (MTSS)			60,509	1.0					60,509	1.0
Nurse	9,811	0.2							9,811	0.2
Office Manager	31,348	1.0							31,348	1.0
Office Principal Supplies	492	-							492	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Operating Lease-Copiers							3,100	-	3,100	-
Parent Cost-Fed Programs Only					100	-	54	-	154	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/EdD/PsyD Degree	2,400	-							2,400	-
Principal	90,111	1.0							90,111	1.0
School Community Liaison					26,300	1.0	-	-	26,300	1.0
Social Worker	24,633	0.4							24,633	0.4
Substitute Teachers					300	-			300	-
Substitutes	15,000	-							15,000	-
Supplemental Base Stipend							10,320	-	10,320	-
Teacher	362,091	10.0	284,473	6.4			-	-	646,564	16.4
Teacher Salary					80,520	1.6	-	-	80,520	1.6
Teacher Salary (Band/Orchestra)							67,200	1.2	67,200	1.2
Utterback Total	2,025,750	41.3	462,117	7.4	198,670	3.6	541,444	3.2	3,227,981	55.5
Vail										
301-Loss of Planning/Supervision							6,662	-	6,662	-
301-Performance Pay							79,510	-	79,510	-
301-Supplemental Base							299,280	-	299,280	-
301-Targeted Learning							4,200	-	4,200	-
Added Duty					14,000	-			14,000	-
Asst Principal	83,683	1.0							83,683	1.0
Attendance Tech	28,117	1.0							28,117	1.0
Benefits	458,847	-	146,596	-			55,123	-	660,566	-
Benefits-Vail			16,598	-					16,598	-
Campus Monitor	86,495	3.0							86,495	3.0
Classified Salary							-	-	-	-
Counselor	90,179	2.0							90,179	2.0
Curriculum Service Provider							45,178	1.0	45,178	1.0
Custodial Supplies	6,204	-							6,204	-
Custodian	112,289	3.0							112,289	3.0
Dean of Students					47,808	1.0			47,808	1.0
District Supplies					4,898	-			4,898	-
Employee Benefits	164,717	-	15,000	-	66,789	-	46,319	-	292,826	-
Employer FICA/Medicare					7,754	-			7,754	-
Ex Ed Teacher Assistant - Classified	221,158	7.5							221,158	7.5
Ex Ed Teacher Salary	206,200	5.0					61,185	1.0	267,385	6.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					361	-			361	-
Grounds Maintenance	16,955	0.5							16,955	0.5
Health Assistant	33,635	1.0							33,635	1.0

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Health Supplies	1,128	-							1,128	-
Instructional Aids					8,000	-			8,000	-
Instructional Coach - Innovative Learning							48,900	1.0	48,900	1.0
Instructional Supplies	14,100	-							14,100	-
Library Assistant	24,970	1.0							24,970	1.0
Masters Degree	26,200	-	12,400	-					38,600	-
Multi-Tiered System of Support Facilitator (MTSS)			55,326	1.0					55,326	1.0
Nurse	35,375	0.6							35,375	0.6
Office Assistant	26,343	1.0							26,343	1.0
Office Manager	34,983	1.0							34,983	1.0
Office Principal Supplies	1,128	-							1,128	-
Operating Lease-Copiers							9,100	-	9,100	-
Other Certified Salary							-	-	-	-
Parent Involvement - Other Books, Periodicals, and Principal	90,111	1.0			79	-			79	-
School Community Liaison					14,670	0.5			14,670	0.5
School Psychologist							16,900	-	16,900	-
School Site Tech Liaison					25,848	1.0			25,848	1.0
Social Worker	15,756	0.3					46,865	1.0	62,621	1.3
Speech Clinician	32,000	0.4							32,000	0.4
Student Success Specialist					53,966	1.5			53,966	1.5
Substitute Coverage					1,500	-			1,500	-
Substitutes	33,000	-							33,000	-
Supplemental Base Stipend							12,040	-	12,040	-
Teacher	885,129	22.0	488,654	12.0			42,799	1.0	1,416,582	35.0
Teacher Salary	-	-			86,347	1.5	2,117	-	88,464	1.5
Teacher Salary (Band/Orchestra)							78,400	1.4	78,400	1.4
Tech related HW and SW under \$5k					5,000	-			5,000	-
Vail Total	2,756,303	51.5	734,574	13.0	337,020	5.5	854,577	6.4	4,682,473	76.4
Valencia										
301-Loss of Planning/Supervision							8,223	-	8,223	-
301-Performance Pay							86,612	-	86,612	-
301-Supplemental Base							369,456	-	369,456	-
301-Targeted Learning							4,200	-	4,200	-
Added Duty					10,000	-	61,275	-	71,275	-
Asst Principal	152,267	2.0							152,267	2.0
Attendance Tech	27,836	1.0							27,836	1.0
Benefits	541,260	-	118,248	-			29,075	-	688,584	-
Benefits-Valencia			18,335	-					18,335	-
Campus Monitor	84,597	3.0							84,597	3.0
Classified Salary	-	-					3,000	0.2	3,000	0.2

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Temporary							16,695	-	16,695	-
Counselor	40,713	1.0			56,000	1.0	51,370	1.0	148,083	3.0
Curriculum Service Provider					109,100	2.0			109,100	2.0
Custodial Supplies	7,249	-							7,249	-
Custodian	106,967	3.0							106,967	3.0
District Supplies					2,000	-	12,900	-	14,900	-
Employee Benefits	147,116	-	11,790	-	78,350	-	65,689	-	302,945	-
Employee Training & PD Svcs							300	-	300	-
Ex Ed Teacher Assistant - Classified	177,242	5.6							177,242	5.6
Ex Ed Teacher Salary	294,600	7.0					43,161	1.0	337,761	8.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Family Engagement - Teacher Hourly					300	-			300	-
Grounds Maintenance	18,074	0.5							18,074	0.5
Health Assistant	29,023	0.9							29,023	0.9
Health Supplies	1,318	-							1,318	-
Instructional Aids					3,500	-	2,450	-	5,950	-
Instructional Supplies	16,475	-							16,475	-
Leased Certified							3,933	-	3,933	-
Leased Substitutes							375	-	375	-
Library Assistant	25,844	1.0							25,844	1.0
Masters Degree	24,000	-	4,000	-					28,000	-
Multi-Tiered System of Support Facilitator (MTSS)			61,116	1.0					61,116	1.0
Nurse							49,256	1.0	49,256	1.0
Office Assistant	26,343	1.0							26,343	1.0
Office Manager	31,665	1.0							31,665	1.0
Office Principal Supplies	1,318	-							1,318	-
Operating Lease-Copiers							5,500	-	5,500	-
Other Books, Periodicals, and Media							11,539	-	11,539	-
Other Certified Salary							-	-	-	-
Out-Of-State Travel	2,700	-							2,700	-
Parent Cost-Fed Programs Only					100	-	28	-	128	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	94,605	1.0							94,605	1.0
Professional/Educational Contr							46,031	-	46,031	-
Professional/Educational Contract Services					48,824	-			48,824	-
Restorative Practice Facilitator			36,271	1.0					36,271	1.0
School Community Liaison					34,200	1.0			34,200	1.0
School Nurse Stipend							2,000	-	2,000	-
School Psychologist							22,296	-	22,296	-
Substitute Teachers					1,350	-	150	-	1,500	-
Substitutes	39,000	-							39,000	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Supplemental Base Stipend							8,600	-	8,600	-
Teacher	1,141,499	27.8	357,890	8.2			41,800	1.0	1,541,189	37.0
Teacher Salary	-	-	-	-	53,400	1.0	-	-	53,400	1.0
Teacher Salary (Band/Orchestra)							56,000	1.0	56,000	1.0
Valencia Total	3,059,309	56.0	607,651	10.2	397,164	5.0	1,001,915	5.2	5,066,039	76.4
Wakefield										
301-Loss of Planning/Supervision							3,101	-	3,101	-
301-Performance Pay							27,196	-	27,196	-
301-Supplemental Base							139,320	-	139,320	-
301-Targeted Learning							4,200	-	4,200	-
Added Duty							2,075	-	2,075	-
Added duty/PLC					5,000	-			5,000	-
Added duty/Tutoring					20,000	-			20,000	-
Attendance Tech	26,343	1.0							26,343	1.0
Benefits	292,682	-	13,771	-			63,834	-	370,287	-
Campus Monitor	25,552	1.0							25,552	1.0
Classified Salary	-	-							-	-
Copiers - Cost per copy							1,600	-	1,600	-
Counselor	41,737	1.0							41,737	1.0
Curriculum Service Provider							53,294	1.0	53,294	1.0
Custodial Supplies	2,552	-							2,552	-
Custodian	69,080	2.0							69,080	2.0
District Supplies					1,770	-			1,770	-
Employee Benefits	40,201	-			21,150	-			61,351	-
Ex Ed Teacher Assistant - Classified	19,025	0.9							19,025	0.9
Ex Ed Teacher Salary	74,000	1.5							74,000	1.5
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
Health Assistant	29,305	0.9							29,305	0.9
Health Supplies	464	-							464	-
Instructional Aids					2,000	-			2,000	-
Instructional Coach							49,399	1.0	49,399	1.0
Instructional Supplies	5,800	-							5,800	-
Library Assistant	24,970	1.0							24,970	1.0
Masters Degree	14,000	-	2,000	-					16,000	-
Multi-Tiered System of Support Facilitator (MTSS)							56,998	1.0	56,998	1.0
Nurse	11,674	0.2							11,674	0.2
Office Manager	31,348	1.0							31,348	1.0
Office Principal Supplies	464	-							464	-
Principal	86,674	1.0							86,674	1.0
School Community Liaison					27,500	1.0			27,500	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Substitutes	13,500	-							13,500	-
Teacher	637,261	11.0	45,904	1.0	26,400	0.4	53,088	1.0	762,653	13.4
Teacher Salary							-	-	-	-
Wakefield Total	1,474,233	22.7	61,675	1.0	103,820	1.4	454,105	4.0	2,093,833	29.1
Middle Total	26,987,004	484.6	5,981,325	98.8	2,882,542	42.7	8,572,292	58.1	44,423,162	684.2
High										
Catalina										
301-Loss of Planning/Supervision							7,580	-	7,580	-
301-Performance Pay							96,572	-	96,572	-
301-Supplemental Base							340,560	-	340,560	-
301-Targeted Learning							5,109	-	5,109	-
Added Duty - Credit Recovery							7,250	-	7,250	-
Added Duty- Tutoring					3,000	-			3,000	-
Administrative Secretary	34,085	1.0							34,085	1.0
Asst Principal	171,183	2.0							171,183	2.0
Athletic Coordinator	56,636	1.0							56,636	1.0
Athletic Trainer	55,000	1.0							55,000	1.0
Attendance Tech	33,737	1.0							33,737	1.0
Behavior Specialist					37,200	1.0			37,200	1.0
Benefits	678,365	-	188,420	-			123,208	-	989,993	-
Campus Monitor	120,335	4.0							120,335	4.0
Classified Salary	-	-					-	-	-	-
Coordinator-CollCareerReadiness			33,282	0.7			14,264	0.3	47,546	1.0
Counselor	45,322	1.0			52,400	1.0	49,418	1.0	147,140	3.0
Curriculum Service Provider							102,258	2.0	102,258	2.0
Custodial Supplies	7,205	-							7,205	-
Custodian	259,912	7.5							259,912	7.5
Dean of Students					45,900	1.0			45,900	1.0
District Supplies							37,070	-	37,070	-
Drop-Out Intervention Specialist					42,723	1.0			42,723	1.0
Educational Specialist Degree	560	-							560	-
Employee Benefits	256,653	-	25,080	-	82,568	-	38,958	-	403,260	-
Engineer	43,968	1.0							43,968	1.0
Entry/Tournament Fees	3,000	-							3,000	-
Ex Ed Teacher Assistant - Classified	289,188	9.4							289,188	9.4
Ex Ed Teacher Salary	288,852	7.0					126,398	2.0	415,250	9.0
Extra Duty Club Stipends	32,000	0.2							32,000	0.2
Extra Duty Sports Stipends	161,500	0.4							161,500	0.4
Family Engagement - Teacher Hourly					300	-			300	-
Furniture and Equipment \$5,000 or More							7,007	-	7,007	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Furniture and Equipment less than \$5,000							9,018	-	9,018	-
Graduation Supplies	732	-							732	-
Grounds Maintenance	72,687	2.0							72,687	2.0
Health Assistant	31,004	0.9							31,004	0.9
Health Supplies	1,310	-							1,310	-
HS Finance Manager	36,539	1.0							36,539	1.0
Instructional Aids							3,696	-	3,696	-
Instructional Data Intervention Specialist					23,700	0.5			23,700	0.5
Instructional Supplies	16,375	-							16,375	-
Job Development Instructor							40,800	1.0	40,800	1.0
Library Media Specialist	46,800	1.0							46,800	1.0
Licenses							1,000	-	1,000	-
Masters Degree	26,200	-	10,800	-					37,000	-
MTSSF Benefits-Catalina							15,328	-	15,328	-
Multi-Tiered System of Support Facilitator (MTSS)							51,094	1.0	51,094	1.0
Newspaper Supplies	2,000	-							2,000	-
Nontechnology Related Repairs							8,000	-	8,000	-
Nurse	33,990	0.6							33,990	0.6
Office Assistant	65,171	2.0							65,171	2.0
Office Manager	35,301	1.0							35,301	1.0
Office Principal Supplies	1,310	-							1,310	-
Operating Lease-Copiers							8,700	-	8,700	-
Other Certified Salary							-	-	-	-
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/EdD/PsyD Degree	6,000	-							6,000	-
Principal	91,794	1.0							91,794	1.0
Registrar	46,967	1.0							46,967	1.0
Rentals	5,200	-							5,200	-
School Psychologist	52,935	0.8							52,935	0.8
Site Tech Liaison					30,400	1.0			30,400	1.0
Social Worker	38,068	0.6							38,068	0.6
Speech Clinician	63,834	1.1							63,834	1.1
Substitute Teachers							3,450	-	3,450	-
Substitutes	37,500	-							37,500	-
Summer Work- Site Tech Liaison					1,050	-			1,050	-
Supplemental Base							7,600	-	7,600	-
Teacher	957,842	24.0	594,783	13.4			244,754	5.4	1,797,379	42.8
Teacher Salary					40,551	0.8	-	-	40,551	0.8
Teacher Salary ((Orchestra)							8,400	0.2	8,400	0.2
Tech Related Hardware & Software less than \$5,000							71	-	71	-
Catalina Total	4,207,058	73.5	852,365	14.1	359,932	6.3	1,357,563	12.9	6,776,918	106.7

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Cholla										
301-Loss of Planning/Supervision							18,468	-	18,468	-
301-Performance Pay							179,633	-	179,633	-
301-Supplemental Base							829,728	-	829,728	-
301-Targeted Learning							5,109	-	5,109	-
Added Duty			16,750	-	10,000	-	44,953	-	71,703	-
Added Duty - Credit Recovery							7,250	-	7,250	-
Added Duty/Cholla			4,000	-					4,000	-
Administrative Secretary	40,775	1.0							40,775	1.0
Asst Principal	244,227	3.0							244,227	3.0
Athletic Coordinator	61,328	1.0							61,328	1.0
Athletic Trainer	57,400	1.0							57,400	1.0
Attendance Tech	71,775	2.0							71,775	2.0
Benefits	1,357,777	-	241,986	-			103,387	-	1,703,150	-
Campus Monitor	182,318	6.0							182,318	6.0
Classified Salary							-	-	-	-
Classified Temporary							12,973	-	12,973	-
Construction Services							1,361,875	-	1,361,875	-
Coordinator			63,614	1.0					63,614	1.0
Coordinator-CollCareerReadiness			36,399	0.7			15,600	0.3	51,999	1.0
Counselor	188,862	4.0							188,862	4.0
Curriculum Service Provider					53,100	1.0			53,100	1.0
Custodial Supplies	21,120	-							21,120	-
Custodian	283,710	8.0							283,710	8.0
Dean of Students					52,000	1.0			52,000	1.0
Disposal Services-Refuse Colle							1,000	-	1,000	-
District Supplies					7,361	-	13,025	-	20,386	-
Dues/Membership Fees			56,300	-					56,300	-
Employee Benefits	319,696	-	129,623	-	76,840	-	51,097	-	577,257	-
Employee Training & PD Svcs							300	-	300	-
Employee Training and Professi			2,700	-					2,700	-
Employee Training and Profession					7,000	-			7,000	-
Engineer	47,141	1.0							47,141	1.0
Entry/Tournament Fees	3,500	-							3,500	-
Ex Ed Teacher Assistant - Classified	393,518	13.1							393,518	13.1
Ex Ed Teacher Salary	435,800	10.4					147,389	2.6	583,189	13.0
Extra Duty Club Stipends	32,000	0.2							32,000	0.2
Extra Duty Sports Stipends	161,500	0.4							161,500	0.4
Family Engagement - Teacher Hourly					200	-			200	-
Field Trips			2,200	-					2,200	-
Furniture and Equipment less than \$5,000							6,318	-	6,318	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Graduation Supplies	2,490	-							2,490	-
Grounds Maintenance	78,748	2.0							78,748	2.0
Health Assistant	43,543	1.0							43,543	1.0
Health Supplies	3,840	-							3,840	-
HS Finance Manager	44,120	1.0							44,120	1.0
IB Coordinator			65,383	1.0					65,383	1.0
Instructional Aids			850	-			11,871	-	12,721	-
Instructional Supplies	48,000	-							48,000	-
Job Development Instructor							46,300	1.0	46,300	1.0
Leased Certified							2,145	-	2,145	-
Leased Substitutes							250	-	250	-
Library Media Specialist	50,299	1.0							50,299	1.0
LPN	18,492	0.4							18,492	0.4
Masters Degree	60,700	-	11,600	-					72,300	-
Mileage			670	-					670	-
MTSSF Benefits-Cholla							16,764	-	16,764	-
Multi-Tiered System of Support Facilitator (MTSS)							55,881	1.0	55,881	1.0
Newspaper Supplies	2,000	-							2,000	-
Nontechnology Related Repairs							8,000	-	8,000	-
Nurse	61,968	1.0							61,968	1.0
Office Assistant	32,585	1.0							32,585	1.0
Office Manager	39,558	1.0							39,558	1.0
Office Principal Supplies	3,840	-							3,840	-
Operating Lease-Copiers							9,700	-	9,700	-
Other Certified Salary							-	-	-	-
Other Communication-Postage			500	-					500	-
Out-Of-State Travel					27,000	-			27,000	-
Parent Cost-Fed Programs Only					100	-	12	-	112	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/EdD/PsyD Degree	5,400	-	3,000	-					8,400	-
Principal	73,634	1.0							73,634	1.0
Printing and Binding					100	-			100	-
Program Coord/IDIS					57,860	1.0			57,860	1.0
Registrar	41,600	1.0							41,600	1.0
Rentals	5,200	-							5,200	-
School Community Liaison					27,965	1.0	-	-	27,965	1.0
School Psychologist							24,143	-	24,143	-
Social Worker			83,199	1.0			45,941	1.0	129,140	2.0
Speech Clinician	50,000	0.7							50,000	0.7
Stipend Certified			34,313	-					34,313	-
Student Admissions			1,550	-			1,300	-	2,850	-
Student Transportation Purchas			1,200	-					1,200	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Substitute					1,350	-			1,350	-
Substitute Teachers			1,500	-			4,150	-	5,650	-
Substitutes	105,000	-							105,000	-
Supplemental Base							15,200	-	15,200	-
Teacher	2,825,876	65.0	623,409	15.0			283,081	5.7	3,732,366	85.7
Teacher Salary	-	-			58,340	1.0	-	-	58,340	1.0
Tech Related Hardware & Software less than \$5,000							35	-	35	-
Cholla Total	7,499,341	127.2	1,380,746	18.7	379,256	5.0	3,322,878	11.6	12,582,221	162.5
Innovation Tech										
301-Loss of Planning/Supervision							3,216	-	3,216	-
301-Performance Pay							24,598	-	24,598	-
301-Supplemental Base							144,480	-	144,480	-
301-Targeted Learning							5,109	-	5,109	-
Added Duty					14,000	-			14,000	-
Attendance Clerk	33,737	1.0							33,737	1.0
Benefits	301,606	-							301,606	-
Campus Monitor	53,961	2.0							53,961	2.0
Counselor	44,298	1.0							44,298	1.0
Custodial Supplies	3,575	-							3,575	-
Custodian	36,148	2.0							36,148	2.0
District Supplies					5,955	-			5,955	-
Employee Benefits	16,654	-			7,406	-			24,060	-
Graduation Supplies	444	-							444	-
Health Assistant	31,932	0.9							31,932	0.9
Health Supplies	650	-							650	-
Instructional Aids					5,000	-			5,000	-
Instructional Supplies	8,125	-							8,125	-
Masters Degree	6,000	-							6,000	-
Newspaper Supplies	2,000	-							2,000	-
Nurse	23,583	0.4							23,583	0.4
Office Manager	60,457	1.0							60,457	1.0
Office Principal Supplies	650	-							650	-
Principal	92,692	1.0							92,692	1.0
Professional/Educational Contract Services	100,500	-							100,500	-
Program Coordinator	69,597	1.0							69,597	1.0
Registrar	36,908	1.0							36,908	1.0
Rental of Land and Buildings							398,100	-	398,100	-
Rentals	5,200	-							5,200	-
Substitutes	19,500	-							19,500	-
Teacher	558,055	13.0			14,420	0.2			572,475	13.2
Teacher Salary	-	-					-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Textbooks							10,000	-	10,000	-
Innovation Tech Total	1,506,271	24.3			46,781	0.2	585,503	-	2,138,555	24.5
Palo Verde										
301-Loss of Planning/Supervision							8,729	-	8,729	-
301-Performance Pay							106,013	-	106,013	-
301-Supplemental Base							392,160	-	392,160	-
301-Targeted Learning							5,109	-	5,109	-
Added Duty			8,400	-					8,400	-
Added Duty - Credit Recovery							7,250	-	7,250	-
Administrative Secretary	34,780	1.0							34,780	1.0
Administrator Salary			82,500	1.0					82,500	1.0
Advertising			10,000	-					10,000	-
Asst Principal	85,165	1.0							85,165	1.0
Athletic Coordinator	58,936	1.0							58,936	1.0
Athletic Trainer	69,400	1.0							69,400	1.0
Attendance Tech	32,585	1.0							32,585	1.0
Benefits	752,225	-	122,355	-	27,900	-	117,647	-	1,020,127	-
Campus Monitor	132,796	4.5							132,796	4.5
Classified Salary							-	-	-	-
Coordinator-CollCareerReadiness			34,290	0.7			14,696	0.3	48,985	1.0
Counselor	83,522	2.0							83,522	2.0
Curriculum Service Provider					55,000	1.0			55,000	1.0
Custodial Supplies	8,338	-							8,338	-
Custodian	244,194	7.0							244,194	7.0
Dean of Students					60,000	1.0			60,000	1.0
District Supplies			1,371	-	4,267	-	3	-	5,641	-
Employee Benefits	333,874	-	113,284	-	33,060	-	83,600	-	563,819	-
Employee Training and Professi			1,800	-					1,800	-
Engineer	42,253	1.0							42,253	1.0
Entry/Tournament Fees	6,500	-							6,500	-
Ex Ed Teacher Assistant - Classified	417,491	15.0							417,491	15.0
Ex Ed Teacher Assistant - Leased Classified	72,000	2.8							72,000	2.8
Ex Ed Teacher Salary	334,100	7.0					331,607	6.0	665,707	13.0
Extra Duty Club Stipends	32,000	0.2							32,000	0.2
Extra Duty Sports Stipends	161,500	0.4							161,500	0.4
Family Engagement - Teacher Hourly					300	-			300	-
Furniture and Equipment less than \$5,000			7,500	-			371	-	7,871	-
Graduation Supplies	930	-							930	-
Grounds Maintenance	88,415	2.0							88,415	2.0
Health Assistant	27,781	0.9							27,781	0.9
Health Supplies	1,516	-							1,516	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
HS Finance Manager	40,340	1.0							40,340	1.0
Instructional Aids			1,000	-	4,300	-	466	-	5,766	-
Instructional Data Intervention Specialist			50,800	1.0					50,800	1.0
Instructional Supplies	18,950	-							18,950	-
Job Development Instructor							46,340	1.0	46,340	1.0
Library Media Specialist	45,799	1.0							45,799	1.0
Magnet Site Coordinator			49,900	1.0					49,900	1.0
Masters Degree	35,600	-	8,400	-					44,000	-
MTSSF Benefits-Palo Verde							16,598	-	16,598	-
Multi-Tiered System of Support Facilitator (MTSS)							55,326	1.0	55,326	1.0
Network Systems Coordinator			60,500	1.0					60,500	1.0
Newspaper Supplies	2,000	-							2,000	-
Nurse	36,810	0.6							36,810	0.6
Office Assistant	47,630	1.5							47,630	1.5
Office Manager	44,577	1.0							44,577	1.0
Office Principal Supplies	1,516	-							1,516	-
Operating Lease-Copiers							8,000	-	8,000	-
Other Certified Salary							-	-	-	-
Out-Of-State Travel			3,500	-					3,500	-
PhD/EdD/PsyD Degree			3,000	-					3,000	-
Principal	101,190	1.0							101,190	1.0
Printing and Binding					140	-			140	-
Registrar	45,489	1.0							45,489	1.0
Rentals	5,200	-							5,200	-
School Community Liaison					38,000	1.0	-	-	38,000	1.0
School Psychologist							15,051	-	15,051	-
Social Worker							42,851	1.0	42,851	1.0
Speech Clinician	100,000	1.4							100,000	1.4
Student Admissions							1,200	-	1,200	-
Substitute Teachers							2,450	-	2,450	-
Substitutes	42,000	-							42,000	-
Supplemental Base							22,800	-	22,800	-
Supplies-Technology Related			1,500	-					1,500	-
Teacher	1,215,359	28.0	373,560	8.2			334,611	7.0	1,923,530	43.2
Teacher Salary	-	-	115,000	2.0	52,000	1.0	15,200	-	182,200	3.0
Tech related HW and SW under \$5k			15,000	-					15,000	-
Palo Verde Total	4,802,760	84.3	1,063,659	14.9	274,967	4.0	1,628,077	16.3	7,769,464	119.5
Pueblo										
301-Loss of Planning/Supervision							19,617	-	19,617	-
301-Performance Pay							201,978	-	201,978	-
301-Supplemental Base							881,328	-	881,328	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
301-Targeted Learning							5,109	-	5,109	-
Added Duty					36,000	-			36,000	-
Added Duty - Credit Recovery							7,250	-	7,250	-
Added Duty Family Engagement Certified					1,000	-			1,000	-
Administrative Secretary	41,187	1.0							41,187	1.0
Asst Principal	234,719	3.0							234,719	3.0
Athletic Coordinator	54,972	1.0							54,972	1.0
Athletic Trainer	52,400	1.0							52,400	1.0
Attendance Tech	101,568	3.0							101,568	3.0
Behavior Intervention Monitor					60,352	2.0			60,352	2.0
Benefits	1,386,779	-	305,211	-			85,427	-	1,777,417	-
Campus Monitor	188,209	6.0							188,209	6.0
Classified Salary							-	-	-	-
Coordinator-CollCareerReadiness			36,764	0.7			15,756	0.3	52,519	1.0
Counselor	177,846	4.0			56,000	1.0			233,846	5.0
Curriculum Service Provider					56,400	1.0	47,342	1.0	103,742	2.0
Custodial Supplies	21,098	-							21,098	-
Custodian	281,841	8.0							281,841	8.0
Dean of Students					93,000	2.0			93,000	2.0
Disposal Services-Refuse Colle							1,000	-	1,000	-
District Supplies					5,000	-			5,000	-
Employee Benefits	317,802	-	18,276	-	144,378	-	61,432	-	541,888	-
Employee Training and Professi Admin and non-instr					2,000	-			2,000	-
Employee Training and Professi for Teachers					15,000	-			15,000	-
Engineer	48,096	1.0							48,096	1.0
Entry/Tournament Fees	10,000	-							10,000	-
Ex Ed Teacher Assistant - Classified	285,206	7.5							285,206	7.5
Ex Ed Teacher Salary	427,000	10.4					222,600	4.6	649,600	15.0
Extra Duty Club Stipends	32,000	0.2							32,000	0.2
Extra Duty Sports Stipends	161,500	0.4							161,500	0.4
Family Engagement - Teacher Hourly					440	-			440	-
Furniture and Equipment less than \$5,000					3,000	-	3	-	3,003	-
Graduation Supplies	2,544	-							2,544	-
Grounds Maintenance	71,600	2.0							71,600	2.0
Health Assistant	35,373	1.0							35,373	1.0
Health Supplies	3,836	-							3,836	-
HS Finance Manager	37,256	1.0							37,256	1.0
Instructional Aids					5,000	-	498	-	5,498	-
Instructional Supplies	47,950	-							47,950	-
Library Media Specialist	47,300	1.0							47,300	1.0
Masters Degree	78,800	-	16,800	-					95,600	-
Media Specialist					53,000	1.0			53,000	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
MTSSF Benefits-Pueblo							16,931	-	16,931	-
Multi-Tiered System of Support Facilitator (MTSS)							56,438	1.0	56,438	1.0
Newspaper Supplies	2,000	-							2,000	-
Nontechnology Related Repairs							6,500	-	6,500	-
Nurse	59,543	1.0							59,543	1.0
Office Assistant	32,585	1.0							32,585	1.0
Office Manager	45,923	1.0							45,923	1.0
Office Principal Supplies	3,836	-							3,836	-
Operating Lease-Copiers							11,500	-	11,500	-
PhD/EdD/PsyD Degree	9,000	-	6,000	-					15,000	-
Principal	102,182	1.0							102,182	1.0
Professional/Educational Contr							15,000	-	15,000	-
Registrar	40,775	1.0							40,775	1.0
Rentals	5,200	-							5,200	-
School Community Liaison					34,500	1.0			34,500	1.0
School Psychologist	80,739	1.0							80,739	1.0
Social Worker			59,507	1.0					59,507	1.0
Social Worker - Leased Classified	41,879	0.8							41,879	0.8
Speech Clinician	70,000	1.0							70,000	1.0
Student Admissions							2,000	-	2,000	-
Substitute Teachers					3,000	-	2,150	-	5,150	-
Substitutes	106,500	-							106,500	-
Teacher	2,890,843	70.0	862,752	21.2			221,659	4.4	3,975,254	95.6
Teacher Salary	-	-			101,500	2.0	-	-	101,500	2.0
Teaching Assistant			58,347	1.9					58,347	1.9
Tech related HW and SW under \$5k					53,056	-			53,056	-
Technology Related Repairs and					1,000	-			1,000	-
Pueblo Total	7,637,888	129.2	1,363,656	24.8	723,626	10.0	1,881,518	11.3	11,606,689	175.3
Rincon										
301-Loss of Planning/Supervision							13,782	-	13,782	-
301-Performance Pay							125,414	-	125,414	-
301-Supplemental Base							619,200	-	619,200	-
301-Targeted Learning							5,109	-	5,109	-
Added Duty					33,000	-			33,000	-
Added Duty - Credit Recovery							7,250	-	7,250	-
Administrative Secretary	33,085	1.0							33,085	1.0
Asst Principal	183,191	2.0							183,191	2.0
Athletic Coordinator	79,207	1.0							79,207	1.0
Athletic Trainer	55,000	1.0							55,000	1.0
Attendance Tech	34,085	1.0							34,085	1.0
Behavior Specialist					38,250	1.0			38,250	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Benefits	1,027,727	-	78,090	-			72,284	-	1,178,101	-
Campus Monitor	271,422	9.8							271,422	9.8
Campus Monitor (New)	5,836	0.3							5,836	0.3
Classified Salary	-	-					-	-	-	-
Classified Temporary					5,000	-			5,000	-
Coordinator-CollCareerReadiness			32,952	0.7			14,122	0.3	47,074	1.0
Counselor	95,751	2.0					42,761	1.0	138,512	3.0
Curriculum Service Provider					50,700	1.0			50,700	1.0
Custodial Supplies	14,982	-							14,982	-
Dean of Students					49,900	1.0			49,900	1.0
Disposal Services-Refuse Colle							1,000	-	1,000	-
District Supplies					10,724	-	174	-	10,898	-
Educational Specialist Degree	630	-							630	-
Employee Benefits	345,428	-			99,955	-	6,457	-	451,840	-
Engineer	40,210	1.0							40,210	1.0
Ex Ed Teacher Assistant - Classified	547,264	18.8							547,264	18.8
Ex Ed Teacher Salary	382,100	8.0					14,023	-	396,123	8.0
Extra Duty Club Stipends	32,000	0.2							32,000	0.2
Extra Duty Sports Stipends	161,500	0.4							161,500	0.4
Family Engagement - Teacher Hourly					440	-			440	-
Furniture and Equipment less than \$5,000					10,000	-	14,116	-	24,116	-
Graduation Supplies	1,956	-							1,956	-
Grounds Maintenance	108,922	3.0							108,922	3.0
Health Supplies	2,724	-							2,724	-
HS Finance Manager	39,949	1.0							39,949	1.0
Instructional Aids					10,500	-	4	-	10,504	-
Instructional Supplies	34,050	-							34,050	-
Job Development Instructor							40,800	1.0	40,800	1.0
Leased Substitutes							500	-	500	-
Library Media Specialist	46,300	1.0							46,300	1.0
LPN	13,869	0.3							13,869	0.3
Masters Degree	53,200	-	2,000	-					55,200	-
MTSS					58,800	1.0			58,800	1.0
MTSSF Benefits-Rincon							18,335	-	18,335	-
Multi-Tiered System of Support Facilitator (MTSS)							61,116	1.0	61,116	1.0
Newspaper Supplies	2,000	-							2,000	-
Nontechnology Related Repairs							3,000	-	3,000	-
Nurse	39,860	0.6							39,860	0.6
Office Assistant	65,171	2.0							65,171	2.0
Office Manager	42,405	1.0							42,405	1.0
Office Principal Supplies	2,724	-							2,724	-
Operating Lease-Copiers							8,300	-	8,300	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Certified Salary					-	-			-	-
PhD/EdD/PsyD Degree	6,000	-							6,000	-
PhD/EdD/PsyD Degree	3,000	-							3,000	-
Principal	105,218	1.0							105,218	1.0
Registrar	48,661	1.0							48,661	1.0
Rentals	5,200	-							5,200	-
School Psychologist	60,148	0.9							60,148	0.9
School Psychologist - Leased Certified	37,550	0.7							37,550	0.7
Speech Clinician	47,300	0.6							47,300	0.6
Substitute Teachers							4,000	-	4,000	-
Substitutes	75,000	-							75,000	-
Supplemental Base							7,600	-	7,600	-
Teacher	2,037,842	49.0	227,349	6.2			184,062	4.2	2,449,253	59.4
Teacher Salary	-	-	-	-	110,000	2.0	-	-	110,000	2.0
Tech Related Hardware & Software less than \$5,000							68,254	-	68,254	-
Tech related HW and SW under \$5k					10,000	-			10,000	-
Tech Rep & Maint							5,530	-	5,530	-
Technology Related Repairs and					2,000	-			2,000	-
Rincon Total	6,188,465	108.4	340,391	6.9	489,269	6.0	1,337,194	7.5	8,355,319	128.8
Sabino										
301-Loss of Planning/Supervision							8,591	-	8,591	-
301-Performance Pay							77,604	-	77,604	-
301-Supplemental Base							385,968	-	385,968	-
301-Targeted Learning							5,109	-	5,109	-
Added Duty - Credit Recovery							7,250	-	7,250	-
Administrative Secretary	35,822	1.0							35,822	1.0
Asst Principal	168,732	2.0							168,732	2.0
Athletic Coordinator	60,120	1.0							60,120	1.0
Athletic Trainer	57,900	1.0							57,900	1.0
Attendance Tech	32,585	1.0							32,585	1.0
Benefits	790,479	-	44,559	-			103,085	-	938,124	-
Benefits (New)	1,751	-							1,751	-
Campus Monitor	112,282	4.0							112,282	4.0
Classified Salary							-	-	-	-
Classified Temporary							-	-	-	-
Coordinator-CollCareerReadiness			33,282	0.7			14,264	0.3	47,546	1.0
Counselor	97,862	2.0					41,737	1.0	139,599	3.0
Curriculum Service Provider							52,210	1.0	52,210	1.0
Custodial Supplies	9,339	-							9,339	-
Custodian	223,112	6.5							223,112	6.5
District Supplies							541	-	541	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Benefits	89,278	-	7,434	-			5,297	-	102,009	-
Engineer	49,573	1.0							49,573	1.0
Entry/Tournament Fees	12,000	-							12,000	-
e-Rate cabling projects for: Pueblo HS, Maxwell,	26,900	-							26,900	-
Ex Ed Teacher Assistant - Classified	31,867	0.9							31,867	0.9
Ex Ed Teacher Salary	85,100	2.0					55,038	1.0	140,138	3.0
Extra Duty Club Stipends	32,000	0.2							32,000	0.2
Extra Duty Sports Stipends	161,500	0.4							161,500	0.4
Furniture and Equipment less than \$5,000							132	-	132	-
Graduation Supplies	1,434	-							1,434	-
Grounds Maintenance	65,171	2.0							65,171	2.0
Health Assistant	40,154	0.9							40,154	0.9
Health Supplies	1,698	-							1,698	-
HS Finance Manager	35,800	1.0							35,800	1.0
Instructional Aids							4,346	-	4,346	-
Instructional Supplies	21,225	-							21,225	-
Library Media Specialist	48,801	1.0							48,801	1.0
Masters Degree	41,600	-	2,000	-					43,600	-
Multi-Tiered System of Support Facilitator (MTSS)							57,566	1.0	57,566	1.0
Newspaper Supplies	2,000	-							2,000	-
Nontechnology Related Repairs							3,500	-	3,500	-
Nurse	36,087	0.6							36,087	0.6
Office Assistant	32,585	1.0							32,585	1.0
Office Manager	41,167	1.0							41,167	1.0
Office Principal Supplies	1,698	-							1,698	-
Operating Lease-Copiers							7,500	-	7,500	-
PhD/EdD/PsyD Degree	6,000	-							6,000	-
Principal	100,209	1.0							100,209	1.0
Registrar	35,127	1.0							35,127	1.0
Rentals	5,200	-							5,200	-
Social Worker	29,685	0.6							29,685	0.6
Speech Clinician	14,400	0.2							14,400	0.2
Student Admissions							2,400	-	2,400	-
Substitute Teachers							2,000	-	2,000	-
Substitutes	46,500	-							46,500	-
Supplemental Base							7,600	-	7,600	-
Teacher	1,326,008	32.4	115,249	2.4			177,839	4.0	1,619,096	38.8
Tech Related Hardware & Software less than \$5,000							37,356	-	37,356	-
Sabino Total	4,010,751	65.7	202,525	3.1			1,056,933	8.3	5,270,209	77.1
Sahuaro										
301-Loss of Planning/Supervision							15,988	-	15,988	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
301-Performance Pay							142,043	-	142,043	-
301-Supplemental Base							718,272	-	718,272	-
301-Targeted Learning							5,109	-	5,109	-
Added Duty					34,200	-			34,200	-
Added Duty - Credit Recovery							7,250	-	7,250	-
Administrative Secretary	37,647	1.0							37,647	1.0
Asst Principal	245,978	3.0							245,978	3.0
Athletic Coordinator	67,745	1.0							67,745	1.0
Athletic Trainer	45,400	1.0							45,400	1.0
Attendance Tech	73,361	2.0							73,361	2.0
Behavior Intervention Monitor					32,000	1.0			32,000	1.0
Benefits	1,175,151	-	62,530	-			78,925	-	1,316,606	-
Campus Monitor	141,226	5.0							141,226	5.0
Classified Salary							-	-	-	-
Coordinator-CollCareerReadiness			37,130	0.7			15,913	0.3	53,043	1.0
Counselor	136,573	3.0							136,573	3.0
Curriculum Service Provider							56,540	1.0	56,540	1.0
Custodial Supplies	16,599	-							16,599	-
Custodian	270,371	8.0							270,371	8.0
Disposal Services-Refuse Colle							1,000	-	1,000	-
District Supplies	(3,575)	-							(3,575)	-
Employee Benefits	334,859	-	13,290	-	34,800	-	31,536	-	414,485	-
Engineer	47,141	1.0							47,141	1.0
Entry/Tournament Fees	7,000	-							7,000	-
Ex Ed Teacher Assistant - Classified	387,558	13.1							387,558	13.1
Ex Ed Teacher Assistant - Leased Classified	26,627	0.9							26,627	0.9
Ex Ed Teacher Salary	420,733	10.6					195,029	4.4	615,762	15.0
Extra Duty Club Stipends	32,000	0.2							32,000	0.2
Extra Duty Sports Stipends	161,500	0.4							161,500	0.4
Graduation Supplies	2,142	-							2,142	-
Grounds Maintenance	70,775	2.0							70,775	2.0
Health Assistant	29,529	1.0							29,529	1.0
Health Supplies	3,018	-							3,018	-
HS Finance Manager	38,777	1.0							38,777	1.0
Instructional Aids							3,578	-	3,578	-
Instructional Supplies	37,725	-							37,725	-
Leased Substitutes							500	-	500	-
Library Media Specialist	53,440	1.0							53,440	1.0
Licenses							1,000	-	1,000	-
Masters Degree	60,800	-	2,400	-			4,000	-	67,200	-
MTSSF Benefits-Sahuaro							15,328	-	15,328	-
Multi-Tiered System of Support Facilitator (MTSS)							51,094	1.0	51,094	1.0

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Newspaper Supplies	2,000	-							2,000	-
Nontechnology Related Repairs							11,000	-	11,000	-
Nurse	56,650	1.0							56,650	1.0
Office Assistant	32,585	1.0							32,585	1.0
Office Manager	48,357	1.0							48,357	1.0
Office Principal Supplies	3,018	-							3,018	-
Operating Lease-Copiers							12,000	-	12,000	-
PhD/EdD/PsyD Degree	4,768	-							4,768	-
Principal	101,190	1.0							101,190	1.0
Professional/Educational Contract Services					28,800	-			28,800	-
Registrar	33,085	1.0							33,085	1.0
Rentals	5,200	-							5,200	-
School Psychologist	52,714	0.9							52,714	0.9
Social Worker	37,319	0.6							37,319	0.6
Speech Clinician	45,400	0.6							45,400	0.6
Student Admissions							2,400	-	2,400	-
Substitute Teachers							7,150	-	7,150	-
Substitutes	84,000	-							84,000	-
Supplemental Base							15,200	-	15,200	-
Teacher	2,307,576	55.0	171,305	3.6			190,629	4.6	2,669,510	63.2
Teacher Salary					55,000	1.0	-	-	55,000	1.0
Sahuaro Total	6,733,959	117.3	286,655	4.3	184,800	2.0	1,581,483	11.3	8,786,896	134.9
Santa Rita										
301-Loss of Planning/Supervision							5,283	-	5,283	-
301-Performance Pay							55,085	-	55,085	-
301-Supplemental Base							237,360	-	237,360	-
301-Targeted Learning							5,109	-	5,109	-
Added Duty					21,500	-			21,500	-
Added Duty - Credit Recovery							7,250	-	7,250	-
Asst Principal	81,127	1.0							81,127	1.0
Athletic Coordinator	74,835	1.0							74,835	1.0
Athletic Trainer	55,000	1.0							55,000	1.0
Attendance Tech	32,585	1.0							32,585	1.0
Benefits	534,725	-	28,041	-	15,826	-	104,581	-	683,172	-
Campus Monitor	82,889	3.0							82,889	3.0
Classified Salary	-	-					-	-	-	-
Coordinator-CollCareerReadiness			29,410	0.7			12,604	0.3	42,014	1.0
Counselor	38,706	1.0							38,706	1.0
Curriculum Service Provider					52,752	1.0			52,752	1.0
Custodial Supplies	4,730	-							4,730	-
Custodian	204,201	6.0							204,201	6.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Dean of Students					45,000	1.0			45,000	1.0
Disposal Services-Refuse Colle							1,000	-	1,000	-
District Supplies					1,500	-			1,500	-
Employee Benefits	155,358	-			32,770	-	5,809	-	193,937	-
Engineer	39,037	1.0							39,037	1.0
Entry/Tournament Fees	1,000	-							1,000	-
Ex Ed Teacher Assistant - Classified	108,189	3.8							108,189	3.8
Ex Ed Teacher Assistant - Leased Classified	26,775	0.9							26,775	0.9
Ex Ed Teacher Salary	248,000	5.0					13,825	-	261,825	5.0
Extra Duty Club Stipends	32,000	0.2							32,000	0.2
Extra Duty Sports Stipends	161,500	0.4							161,500	0.4
Family Engagement - Printing and Binding					500	-			500	-
Graduation Supplies	582	-							582	-
Grounds Maintenance	78,357	2.0							78,357	2.0
Health Assistant	27,781	0.9							27,781	0.9
Health Supplies	860	-							860	-
HS Finance Manager	38,016	1.0							38,016	1.0
Instructional Aids							7,375	-	7,375	-
Instructional Data Intervention Specialist					49,900	1.0			49,900	1.0
Instructional Specialist							-	-	-	-
Instructional Supplies	10,750	-							10,750	-
Job Development Instructor							46,800	1.0	46,800	1.0
Library Media Specialist	45,799	1.0							45,799	1.0
Licenses							1,400	-	1,400	-
licenses & Health Permits							1,100	-	1,100	-
Masters Degree	15,200	-					4,000	-	19,200	-
MTSSF Benefits-Santa Rita							16,271	-	16,271	-
Multi-Tiered System of Support Facilitator (MTSS)							54,236	1.0	54,236	1.0
Newspaper Supplies	2,000	-							2,000	-
Nontechnology Related Repairs							32,500	-	32,500	-
Nurse	12,270	0.2							12,270	0.2
Office Assistant	35,822	1.0							35,822	1.0
Office Manager	64,172	1.0							64,172	1.0
Office Principal Supplies	860	-							860	-
Operating Lease-Copiers							2,000	-	2,000	-
PhD/EdD/PsyD Degree	6,000	-							6,000	-
Principal	102,182	1.0							102,182	1.0
Registrar	37,647	1.0							37,647	1.0
Registration					2,759	-			2,759	-
Rentals	5,200	-							5,200	-
School Security Agent	32,856	1.0							32,856	1.0
Special Needs Aide 504 - Santa Rita	22,512	0.9							22,512	0.9

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Speech Clinician	16,000	0.2							16,000	0.2
Student Admissions							3,000	-	3,000	-
Substitute Teachers							5,150	-	5,150	-
Substitutes	24,000	-							24,000	-
Supplemental Base							7,600	-	7,600	-
Teacher	673,204	16.0	64,059	1.2			335,999	7.6	1,073,262	24.8
Teacher Salary							-	-	-	-
Tech Related Hardware & Software less than \$5,000							52,220	-	52,220	-
Travel					3,000	-			3,000	-
Santa Rita Total	3,132,726	52.4	121,510	1.9	225,507	3.0	1,017,558	9.9	4,497,301	67.2
Tucson										
301-Loss of Planning/Supervision							32,481	-	32,481	-
301-Performance Pay							312,841	-	312,841	-
301-Supplemental Base							1,459,248	-	1,459,248	-
301-Targeted Learning							5,109	-	5,109	-
Added Duty - Credit Recovery							7,250	-	7,250	-
Added Duty Tutoring					15,000	-			15,000	-
Added Duty: PD/Trainings					5,000	-			5,000	-
Administrative Secretary	65,344	2.0							65,344	2.0
Asst Principal	408,223	5.0							408,223	5.0
Athletic Coordinator	57,777	1.0							57,777	1.0
Athletic Trainer	63,900	1.0							63,900	1.0
Attendance Tech	132,188	4.0							132,188	4.0
Benefits	2,320,329	-	115,766	-			83,215	-	2,519,310	-
Campus Monitor	317,081	11.0							317,081	11.0
Classified Salary							-	-	-	-
Classified Temporary			10,000	-					10,000	-
Coordinator-CollCareerReadiness			63,648	1.4			27,278	0.6	90,926	2.0
Counselor	317,032	7.0	53,355	1.0	52,400	1.0			422,787	9.0
Curator Assistant of Artifacts & Exhibits			15,100	0.5					15,100	0.5
Curriculum Service Provider			51,000	1.0			46,800	1.0	97,800	2.0
Custodial Supplies	35,882	-							35,882	-
Custodian	476,289	14.0							476,289	14.0
Dean of Students					52,900	1.0			52,900	1.0
Disposal Services-Refuse Colle							1,000	-	1,000	-
District Supplies					2,000	-	1,462	-	3,462	-
Employee Benefits	499,767	-	427,146	-	84,650	-	63,659	-	1,075,221	-
Employee Training and Professi					5,500	-			5,500	-
Engineer	82,115	2.0							82,115	2.0
Entry/Tournament Fees	13,000	-							13,000	-
Ex Ed Teacher Assistant - Classified	608,751	19.7							608,751	19.7

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Ex Ed Teacher Salary	579,259	13.4					213,695	4.6	792,954	18.0
Extra Duty Club Stipends	30,000	0.2							30,000	0.2
Extra Duty Sports Stipends	165,750	0.4							165,750	0.4
Family Engagement - Teacher Hourly					440	-			440	-
Furniture and Equipment \$5,000 or More							1,562	-	1,562	-
Furniture and Equipment less than \$5,000							1,107,032	-	1,107,032	-
Graduation Supplies	4,602	-							4,602	-
Grounds Maintenance	108,270	3.0							108,270	3.0
Health Assistant	41,884	1.0							41,884	1.0
Health Supplies	6,524	-							6,524	-
HS Finance Manager	41,167	1.0							41,167	1.0
Instructional Aids					3,000	-	22,032	-	25,032	-
Instructional Data Intervention Specialist			47,000	1.0					47,000	1.0
Instructional Supplies	81,550	-							81,550	-
Leased Classified							-	-	-	-
Library Assistant	25,947	1.0							25,947	1.0
Library Media Specialist	57,000	1.0							57,000	1.0
LPN	54,710	1.0							54,710	1.0
Magnet Coordinator			52,400	1.0					52,400	1.0
Masters Degree	140,400	-	8,800	-					149,200	-
MTSSF Benefits-Tucson							16,764	-	16,764	-
Multi-Tiered System of Support Facilitator (MTSS)							55,881	1.0	55,881	1.0
Newspaper Supplies	2,000	-							2,000	-
Nontechnology Related Repairs							15,500	-	15,500	-
Nurse	54,827	1.0							54,827	1.0
Office Assistant	100,949	3.0							100,949	3.0
Office Manager	39,168	1.0							39,168	1.0
Office Principal Supplies	6,524	-							6,524	-
Operating Lease-Copiers							12,500	-	12,500	-
Out-Of-State Travel					10,940	-			10,940	-
PhD/EdD/PsyD Degree	22,500	-							22,500	-
Principal	98,272	1.0							98,272	1.0
Registrar	90,544	2.0							90,544	2.0
Rentals	5,200	-							5,200	-
Restorative Practice Facilitator			38,507	1.0					38,507	1.0
School Psychologist	139,207	1.8							139,207	1.8
Social Worker			45,037	1.0			50,246	1.0	95,283	2.0
Speech Clinician	113,288	1.3							113,288	1.3
Student Admissions							6,000	-	6,000	-
Student Success Specialist					37,500	1.0			37,500	1.0
Substitute Teachers			1,471	-	4,800	-	1,150	-	7,421	-
Substitutes	180,000	-							180,000	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Supplemental Base			197,800	-					197,800	-
Supplies-Technology Related					500	-			500	-
Teacher	5,006,102	120.0	238,696	5.4			153,058	3.2	5,397,856	128.6
Teacher Salary	-	-	1,000,500	23.0	117,000	2.0	48,000	1.0	1,165,500	26.0
Tech related HW and SW under \$5k					2,500	-			2,500	-
Tucson Total	12,593,320	219.7	2,366,226	36.3	394,130	5.0	3,743,763	12.4	19,097,439	273.4
University										
301-Loss of Planning/Supervision							9,648	-	9,648	-
301-Performance Pay							82,454	-	82,454	-
301-Supplemental Base							433,440	-	433,440	-
301-Targeted Learning							5,109	-	5,109	-
Added Duty			47,250	-					47,250	-
Administrative Secretary	35,127	1.0							35,127	1.0
Asst Principal	163,439	2.0							163,439	2.0
Attendance Tech	32,585	1.0							32,585	1.0
Benefits	804,194	-	36,822	-			89,216	-	930,232	-
Benefits (New)	9,600	-							9,600	-
Classified Temporary			5,000	-					5,000	-
Coordinator	57,608	1.0	60,547	1.0					118,155	2.0
Coordinator-CollCareerReadiness			33,613	0.7			14,405	0.3	48,019	1.0
Counselor	125,310	3.0					45,322	1.0	170,632	4.0
Custodial Supplies	11,286	-							11,286	-
Custodian	301,892	9.0							301,892	9.0
Custodian (New)	32,000	1.0							32,000	1.0
District Supplies			8,446	-					8,446	-
Dues/Membership Fees			400	-					400	-
Employee Benefits	22,955	-	22,587	-			200	-	45,742	-
Entry/Tournament Fees	26,000	-							26,000	-
Extra Duty Club Stipends	32,000	0.2							32,000	0.2
Graduation Supplies	1,716	-							1,716	-
Health Assistant	36,073	1.0							36,073	1.0
Health Supplies	2,052	-							2,052	-
HS Finance Manager	36,908	1.0							36,908	1.0
Instructional Aids			11,823	-					11,823	-
Instructional Supplies	25,650	-							25,650	-
Library Media Specialist	45,441	1.0							45,441	1.0
LPN	13,869	0.3							13,869	0.3
Masters Degree	57,200	-	400	-					57,600	-
Multi-Tiered System of Support Facilitator (MTSS)							53,693	1.0	53,693	1.0
Newspaper Supplies	2,000	-							2,000	-
Nontechnology Related Repairs							3,500	-	3,500	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Nurse	26,574	0.4							26,574	0.4
Office Assistant	29,250	1.0							29,250	1.0
Office Manager	39,168	1.0							39,168	1.0
Office Principal Supplies	2,052	-							2,052	-
Operating Lease-Copiers							7,000	-	7,000	-
Other Communication-Postage			154	-					154	-
Other Professional Services-Ge			6,000	-					6,000	-
Overtime			4,500	-					4,500	-
PhD/EdD/PsyD Degree	7,200	-							7,200	-
Principal	97,320	1.0							97,320	1.0
Registrar	34,432	1.0							34,432	1.0
Rentals	5,200	-							5,200	-
Stipend Certified			3,500	-					3,500	-
Substitute Teachers							2,000	-	2,000	-
Substitutes	57,000	-							57,000	-
Teacher	1,605,739	38.0	65,220	1.4			183,967	4.2	1,854,926	43.6
Teacher Salary							-	-	-	-
Technology Related Repairs and			3,899	-					3,899	-
University Total	3,778,838	63.9	310,161	3.1			929,955	6.5	5,018,954	73.5
High Total	62,091,379	1,065.9	8,287,894	128.1	3,078,268	41.5	18,442,424	108.0	91,899,964	1,343.4
Alternative										
Mary Meredith										
301-Loss of Planning/Supervision							2,343	-	2,343	-
301-Performance Pay							18,015	-	18,015	-
301-Supplemental Base							105,264	-	105,264	-
301-Targeted Learning							1,200	-	1,200	-
Added Duty	1,000	-							1,000	-
Administrator - Employee Benefits	27,356	-							27,356	-
Administrator Salary	91,185	1.0							91,185	1.0
Benefits							15,338	-	15,338	-
Classified Salary							2,044	-	2,044	-
Counselor - Certified	49,185	1.0							49,185	1.0
Counselor - Employee Benefits	14,956	-							14,956	-
Curriculum Service Provider							51,128	1.0	51,128	1.0
Custodian	49,171	2.0							49,171	2.0
Custodian - Employee Benefits	14,751	-							14,751	-
District Supplies	3,920	-			2,460	-			6,380	-
Employee Benefits	146,092	-					77,769	-	223,861	-
Employee Benefits - Intervention Techs	64,500	-							64,500	-
Employee Training & PD Svcs							25,000	-	25,000	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Training and Professi					5,000	-			5,000	-
Ex Ed Teacher Salary	268,400	9.2					50,000	1.2	318,400	10.4
Family Engagement - Teacher Hourly					100	-			100	-
Health Assistant	24,976	0.8							24,976	0.8
Instructional Aids					7,000	-			7,000	-
Instructional Staff Development Specialist	36,244	1.0							36,244	1.0
Intervention Technician	215,000	6.6					217,070	6.6	432,070	13.1
Leased Substitutes					1,600	-			1,600	-
Masters Degree	8,800	-							8,800	-
Operating Lease-Copiers							2,500	-	2,500	-
Other Certified Salary							-	-	-	-
Overtime							100	-	100	-
Parent Cost-Fed Programs Only					500	-			500	-
Rental of Equipment	2,000	-							2,000	-
School Psychologist							9,630	-	9,630	-
School Site Office Manager	52,350	1.0							52,350	1.0
Speech Clinician	14,537	0.2							14,537	0.2
Student Success Specialist	43,782	1.0							43,782	1.0
Substitute Teachers	40,820	-							40,820	-
Supplies-Technology Related					1,820	-			1,820	-
Mary Meredith Total	1,169,024	23.7			18,480	-	577,401	8.8	1,764,905	32.5
Project More										
301-Loss of Planning/Supervision							1,240	-	1,240	-
301-Performance Pay							15,937	-	15,937	-
301-Supplemental Base							55,728	-	55,728	-
301-Targeted Learning							1,200	-	1,200	-
Added Duty					16,500	-			16,500	-
Benefits	153,549	-	37,203	-			49,264	-	240,016	-
Campus Monitor	56,236	2.0							56,236	2.0
Classified Salary							-	-	-	-
Coordinator-CollCareerReadiness			8,746	0.2			28,732	0.6	37,477	0.8
Counselor	57,099	1.0							57,099	1.0
Custodial Supplies	1,000	-							1,000	-
Custodian	35,778	1.0							35,778	1.0
Employee Benefits	18,438	-	10,151	-	120	-	557	-	29,266	-
Employee Benefits- added duty					3,548	-			3,548	-
Ex Ed Teacher Salary	33,180	0.6							33,180	0.6
Extra Duty Club Stipends	4,000	0.0							4,000	0.0
Family Engagement - Teacher Hourly					600	-			600	-
Graduation Supplies	500	-							500	-
Health Assistant	15,689	0.5							15,689	0.5

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Health Supplies	200	-							200	-
Instruct Data Intervent Spec	47,399	1.0							47,399	1.0
Instructional Supplies	3,000	-							3,000	-
Masters Degree	6,600	-	1,400	-					8,000	-
Multi-Tiered System of Support Facilitator (MTSS)							33,271	0.6	33,271	0.6
Nurse	11,792	0.2							11,792	0.2
Office Manager	32,585	1.0							32,585	1.0
Office Principal Supplies	200	-							200	-
Operating Lease-Copiers							350	-	350	-
Other Certified Salary							-	-	-	-
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
Principal	94,517	1.0							94,517	1.0
Registrar	35,127	1.0							35,127	1.0
School Psychologist							1,851	-	1,851	-
Student Success Specialist			39,265	1.0					39,265	1.0
Teacher	152,601	3.8	76,001	1.8			102,210	2.0	330,812	7.6
Project More Total	759,489	13.1	172,765	3.0	20,908	-	290,340	3.2	1,243,503	19.3
Teenage Parent										
301-Loss of Planning/Supervision							1,080	-	1,080	-
301-Performance Pay							16,456	-	16,456	-
301-Supplemental Base							48,504	-	48,504	-
301-Targeted Learning							1,200	-	1,200	-
Assistant Principal	81,000	1.0							81,000	1.0
Attendance Tech	56,655	1.0							56,655	1.0
Benefits	199,912	-	39,854	-			34,804	-	274,570	-
Campus Monitor	26,998	1.0							26,998	1.0
Classified Salary							1,140	-	1,140	-
Coordinator-CollCareerReadiness			8,746	0.2			3,748	0.1	12,493	0.3
Counselor	47,718	1.0							47,718	1.0
Custodial Supplies	3,000	-							3,000	-
Custodian	34,041	1.0							34,041	1.0
District Supplies	1,245	-			3,000	-			4,245	-
Dues/Membership Fees	1,755	-							1,755	-
Employee Benefits	15,512	-			3,100	-	1,099	-	19,711	-
Ex Ed Teacher Salary	28,600	0.5							28,600	0.5
Extra Duty Club Stipends	4,000	0.0							4,000	0.0
Graduation Supplies	550	-							550	-
Health Supplies	500	-							500	-
Infant Care Specialist	196,780	7.5							196,780	7.5
Instructional Aids					3,150	-			3,150	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Supplies	2,500	-							2,500	-
Instructional Tech Liaison	25,844	1.0							25,844	1.0
Masters Degree	5,800	-	2,000	-					7,800	-
Nurse	22,439	0.4							22,439	0.4
Office Principal Supplies	450	-							450	-
Operating Lease-Copiers							1,600	-	1,600	-
Other Certified Salary	-	-					-	-	-	-
Program Budget Technician	53,678	1.0							53,678	1.0
School Psychologist							1,851	-	1,851	-
Social Worker							40,598	0.8	40,598	0.8
Substitute Teachers							1,000	-	1,000	-
Teacher	141,161	3.2	124,101	3.0			71,668	1.6	336,930	7.8
Teacher Salary			-	-	10,500	0.2			10,500	0.2
Tech related HW and SW under \$5k					3,005	-			3,005	-
Teenage Parent Total	950,138	18.6	174,701	3.2	22,755	0.2	224,749	2.5	1,372,343	24.5
TUVA										
301-Loss of Planning/Supervision							14,747	-	14,747	-
301-Performance Pay							124,721	-	124,721	-
301-Supplemental Base							662,544	-	662,544	-
301-Targeted Learning							5,400	-	5,400	-
Administrative Secretary	32,585	1.0							32,585	1.0
Assistant Principal	162,000	2.0							162,000	2.0
Attendance Tech	65,171	2.0							65,171	2.0
Benefits	896,880	-	69,708	-			82,975	-	1,049,563	-
Classified Salary							-	-	-	-
Counselor	192,274	4.0							192,274	4.0
Curriculum Service Provider							104,588	2.0	104,588	2.0
Custodial Supplies	900	-							900	-
Ed Tech Intergration Spec	56,077	1.0							56,077	1.0
Educational Specialist Degree	70	-							70	-
Employee Benefits	177,546	-			60	-	35,119	-	212,725	-
Ex Ed Teacher Salary	570,800	12.0					12,788	-	583,588	12.0
Family Engagement - Teacher Hourly					300	-			300	-
Graduation Supplies	1,152	-							1,152	-
Health Supplies	200	-							200	-
Instructional Spec-Gen Subj	31,195	1.0							31,195	1.0
Instructional Supplies	27,800	-							27,800	-
Masters Degree	132,400	-							132,400	-
Multi-Tiered System of Support Facilitator (MTSS)							113,997	2.0	113,997	2.0
Newspaper Supplies	2,000	-							2,000	-
Office Assistant	32,585	1.0							32,585	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Office Manager	91,673	2.0							91,673	2.0
Office Principal Supplies	1,500	-							1,500	-
Operating Lease-Copiers							1,400	-	1,400	-
Other Certified Salary							-	-	-	-
Parent Cost-Fed Programs Only					100	-			100	-
Parent Involvement - Other Books, Periodicals, and					40	-			40	-
PhD/EdD/PsyD Degree	3,000	-	3,000	-					6,000	-
Principal	104,000	1.0							104,000	1.0
Registrar	71,710	2.0							71,710	2.0
Rentals	5,200	-							5,200	-
School Psychologist	6,684	0.1							6,684	0.1
School Psychologist - Leased Certified	4,172	0.1							4,172	0.1
Social Worker	12,690	0.2							12,690	0.2
Substitute Teachers							150	-	150	-
Substitutes	67,500	-							67,500	-
Supplemental Base							7,600	-	7,600	-
Teacher	2,001,996	48.2	232,361	5.4			58,000	1.0	2,292,357	54.6
Teacher Salary							101,540	3.0	101,540	3.0
TS Field Technician	80,833	2.0							80,833	2.0
TUVA Total	4,832,592	79.6	305,069	5.4	500	-	1,325,569	8.0	6,463,730	93.0
Alternative Total	7,711,243	135.0	652,535	11.5	62,643	0.2	2,418,059	22.4	10,844,480	169.2
Private										
Abbie School										
Instructional Supplies							1,863	-	1,863	-
Other Books, Periodicals, and Media							408	-	408	-
Registration for Professional Development							2,417	-	2,417	-
Abbie School Total							4,688	-	4,688	-
Al-Huda Islamic										
Instructional Supplies							1,663	-	1,663	-
Other Books, Periodicals, and Media							247	-	247	-
Out-of-State							552	-	552	-
Out-Of-State Travel							1,224	-	1,224	-
Registration for Professional Development							500	-	500	-
Al-Huda Islamic Total							4,186	-	4,186	-
Calvary Chapel Christian										
Registration for Professional Development							10,544	-	10,544	-
Calvary Chapel Christian Total							10,544	-	10,544	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Desert Christian High School										
Instructional Supplies							922	-	922	-
Other Books, Periodicals, and Media							474	-	474	-
Registration for Professional Development							19,000	-	19,000	-
Desert Christian High School Total							20,396	-	20,396	-
Desert Christian Middle School										
Instructional Aids							4,996	-	4,996	-
Other Books, Periodicals, and Media							587	-	587	-
Out-Of-State Travel							591	-	591	-
Registration for Professional Development							7,046	-	7,046	-
Desert Christian Middle School Total							13,219	-	13,219	-
Faith Christian Academy 6-12										
Instructional Aids							731	-	731	-
Registration for Professional Development							1,867	-	1,867	-
Student Admissions							500	-	500	-
Faith Christian Academy 6-12 Total							3,098	-	3,098	-
Faith Lutheran										
Instructional Supplies							1,896	-	1,896	-
Registration for Professional Development							2,876	-	2,876	-
Faith Lutheran Total							4,772	-	4,772	-
First So. Christian										
In-State Travel							1,124	-	1,124	-
Instructional Aids							3,593	-	3,593	-
Registration for Professional Development							1,600	-	1,600	-
First So. Christian Total							6,317	-	6,317	-
International School of Tucson										
Instructional Aids							1,012	-	1,012	-
Other Books, Periodicals, and Media							718	-	718	-
Out-Of-State Travel							5,043	-	5,043	-
Registration for Professional Development							848	-	848	-
International School of Tucson Total							7,621	-	7,621	-
IntrMt Center of Human Develop										
Instructional Aids							2,066	-	2,066	-
Other Books, Periodicals, and Media							745	-	745	-
Professional Development - Teacher Training							4,250	-	4,250	-
Registration for Professional Development							1,228	-	1,228	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
IntrMt Center of Human Develop Total							8,288	-	8,288	-
Lamb's Gate										
Instructional Aids							233	-	233	-
Registration for Professional Development							760	-	760	-
Lamb's Gate Total							993	-	993	-
Mother Of Sorrows										
Employee Benefits							1,382	-	1,382	-
Instructional Aids							2,916	-	2,916	-
Leased Certified							3,456	-	3,456	-
Professional Development - Teacher Training							1,000	-	1,000	-
Registration for Professional Development							16,002	-	16,002	-
Teacher Hourly							3,456	-	3,456	-
Mother Of Sorrows Total							28,213	-	28,213	-
Northminster Christian School										
Registration for Professional Development							350	-	350	-
Northminster Christian School Total							350	-	350	-
Santa Cruz										
Instructional Aids							6,720	-	6,720	-
Other Books, Periodicals, and Media							306	-	306	-
Professional Development - Teacher Training							5,500	-	5,500	-
Registration for Professional Development							4,385	-	4,385	-
Santa Cruz Total							16,911	-	16,911	-
Ss Peter & Paul										
Employee Benefits							1,620	-	1,620	-
Instructional Aids							12,141	-	12,141	-
Instructional Supplies							800	-	800	-
Other Books, Periodicals, and Media							2,330	-	2,330	-
Professional Development - Teacher Training							3,900	-	3,900	-
Registration for Professional Development							11,235	-	11,235	-
Teacher Training - Added Duty							1,800	-	1,800	-
Ss Peter & Paul Total							33,826	-	33,826	-
St. Ambrose										
Employee Benefits							984	-	984	-
Instructional Supplies							1,802	-	1,802	-
Professional Development - Teacher Training							2,700	-	2,700	-
Registration for Professional Development							7,175	-	7,175	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Training - Added Duty							4,920	-	4,920	-
St. Ambrose Total							17,581	-	17,581	-
St. Augustine High School										
Instructional Supplies							3,025	-	3,025	-
Out-Of-State Travel							5,769	-	5,769	-
Professional Development - Teacher Training							7,985	-	7,985	-
Registration for Professional Development							1,800	-	1,800	-
St. Augustine High School Total							18,578	-	18,578	-
St. Cyril's										
Added Duty							6,966	-	6,966	-
Employee Benefits							1,393	-	1,393	-
Instructional Supplies							4,415	-	4,415	-
Out-of-State							3,064	-	3,064	-
Out-Of-State Travel							6,264	-	6,264	-
Professional Development - Teacher Training							9,449	-	9,449	-
Registration for Professional Development							3,797	-	3,797	-
St. Cyril's Total							35,347	-	35,347	-
St. John's										
Instructional Supplies							28	-	28	-
Professional Development - Teacher Training							19,777	-	19,777	-
St. John's Total							19,805	-	19,805	-
St. Joseph's										
Employee Benefits							150	-	150	-
Instructional Aids							2,080	-	2,080	-
Instructional Supplies							1,692	-	1,692	-
Professional Development - Teacher Training							4,042	-	4,042	-
Registration for Professional Development							5,451	-	5,451	-
Student Admissions							1,000	-	1,000	-
Teacher Training - Added Duty							750	-	750	-
St. Joseph's Total							15,165	-	15,165	-
St. Mark's										
Instructional Aids							455	-	455	-
Instructional Supplies							144	-	144	-
Registration for Professional Development							908	-	908	-
St. Mark's Total							1,507	-	1,507	-
St. Michaels Parish Day School										

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Aids							5,130	-	5,130	-
Other Books, Periodicals, and Media							4,118	-	4,118	-
Out-Of-State Travel							5,271	-	5,271	-
Registration for Professional Development							8,755	-	8,755	-
St. Michaels Parish Day School Total							23,273	-	23,273	-
Tucson Hebrew Academy										
Instructional Aids							465	-	465	-
Professional Development - Teacher Training							1,200	-	1,200	-
Registration for Professional Development							4,905	-	4,905	-
Tucson Hebrew Academy Total							6,570	-	6,570	-
Tucson Waldorf School										
Instructional Aids							2,587	-	2,587	-
Instructional Supplies							4,100	-	4,100	-
Out-Of-State Travel							6,811	-	6,811	-
Registration for Professional Development							3,330	-	3,330	-
Tucson Waldorf School Total							16,827	-	16,827	-
Veritas Academy of Tucson										
In-State Travel							887	-	887	-
Other Books, Periodicals, and Media							5,280	-	5,280	-
Out-of-State							473	-	473	-
Out-Of-State Travel							2,000	-	2,000	-
Registration for Professional Development							3,383	-	3,383	-
Veritas Academy of Tucson Total							12,024	-	12,024	-
Private Total							330,098	-	330,098	-
Departments										
21st Century CCLC/School Improvement										
Classified Temporary							4,950	-	4,950	-
Department Accounting Specialist							45,830	1.0	45,830	1.0
District Supplies							1,200	-	1,200	-
Employee Benefits							43,600	-	43,600	-
Employee Training & PD Svcs							4,088	-	4,088	-
Field Trips							1,000	-	1,000	-
In-State Travel							250	-	250	-
Mileage							1,800	-	1,800	-
Out-of-State							2,900	-	2,900	-
Overtime							725	-	725	-
Program Coordinator, Senior							68,440	1.0	68,440	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Research Project Manager							27,500	0.5	27,500	0.5
Supplies-Technology Related							100	-	100	-
21st Century CCLC/School Improvement Total							202,383	2.5	202,383	2.5
301 Performance Pay										
National Board Certification							226,800	-	226,800	-
Site Counselor Facilitator							74,760	-	74,760	-
301 Performance Pay Total							301,560	-	301,560	-
African American										
Administrative Assistant			42,908	1.0					42,908	1.0
Behavior Specialist			40,635	1.0					40,635	1.0
Behavioral Specialist			39,836	1.0					39,836	1.0
Classified Salary			-	-					-	-
Classified Temporary			11,000	-					11,000	-
Director			102,000	1.0					102,000	1.0
District Supplies			17,500	-					17,500	-
District Supplies/Summer Enrichment			5,000	-					5,000	-
Employee Benefits			207,814	-					207,814	-
Employee Training and Professi			4,000	-					4,000	-
In-State Travel			3,200	-					3,200	-
Mileage			6,000	-					6,000	-
Other Professional Services-Ge			2,000	-					2,000	-
Out-Of-State Travel			9,000	-					9,000	-
Outside transportation			25,000	-					25,000	-
Overtime			5,000	-					5,000	-
Professional/Educational Contract Services			12,000	-					12,000	-
Program Coordinator			59,341	1.0					59,341	1.0
Program Specialist			80,919	2.0					80,919	2.0
Response to Intervention Specialist (RTI)			158,118	3.0					158,118	3.0
Room Rental			10,000	-					10,000	-
Student Lodging			26,000	-					26,000	-
Student Success Coach			190,771	5.0					190,771	5.0
Student Transportation Purchas			1,000	-					1,000	-
Supplies-Technology Related			1,000	-					1,000	-
Tech related HW and SW under \$5k			4,000	-					4,000	-
Technology Related Repairs and			1,000	-					1,000	-
TUSD transportation			1,000	-					1,000	-
African American Total			1,066,042	15.0					1,066,042	15.0
ALE										
Added Duty			26,000	-					26,000	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Added Duty Tutoring			120,500	-					120,500	-
Added Duty Tutoring Classified			130,000	-					130,000	-
ALE Administrative Assistant			52,342	1.0					52,342	1.0
ALE Director			95,219	1.0					95,219	1.0
AP Exam Fees			50,000	-					50,000	-
AVID Program Coordinator			62,991	1.0					62,991	1.0
AVID Program Manager NEW			70,000	1.0					70,000	1.0
District Supplies			96,970	-					96,970	-
Dues/Membership Fees			100,000	-					100,000	-
Employee Benefits			91,327	-			21,090	-	112,417	-
Employee Training and Professi			163,217	-					163,217	-
Field Trips			18,500	-					18,500	-
Furniture and Equipment less than \$5,000			9,000	-					9,000	-
In-State Travel			24,633	-					24,633	-
Instructional Aids			28,000	-					28,000	-
Leased Substitutes			8,000	-					8,000	-
Mileage			7,500	-					7,500	-
Out-Of-State Travel			198,300	-					198,300	-
Overtime			3,500	-					3,500	-
Professional/Educational Contract Services	52,000	-	30,000	-					82,000	-
Rental of Equipment	14,300	-							14,300	-
Stipend Certified			23,000	-					23,000	-
Stipend Classified			25,000	-					25,000	-
Student Admissions			15,000	-					15,000	-
Student Transportation Purchas			44,000	-					44,000	-
Student Travel Food/Lodging.			35,000	-					35,000	-
Substitute Teachers			1,400	-					1,400	-
Teacher Salary							63,910	1.0	63,910	1.0
Tech Related Hardware & Software less than \$5,000			12,204	-					12,204	-
Technology Related Repairs and			1,296	-					1,296	-
Textbooks			53,580	-					53,580	-
ALE Total	66,300	-	1,596,479	4.0			85,000	1.0	1,747,779	5.0
Alternative to Suspension										
301-Performance Pay							20,787	-	20,787	-
Administrator Salary	46,300	0.5							46,300	0.5
Behavior Intervention Monitor			111,809	5.0					111,809	5.0
Classified Temporary							2,500	-	2,500	-
Director - Alternative Education			46,300	0.5					46,300	0.5
District Supplies			7,000	-					7,000	-
Employee Benefits	13,890	-	219,291	-			26,816	-	259,997	-
Furniture and Equipment less than \$5,000			600	-					600	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Specialist - CORE Plus			56,392	2.0					56,392	2.0
Mileage			3,000	-					3,000	-
Operating Lease-Copiers							350	-	350	-
Program Coordinator			61,231	1.0					61,231	1.0
Repair and Maintenance Service			1,000	-					1,000	-
Restorative Practice Facilitator							41,410	1.0	41,410	1.0
Social Worker							44,642	1.0	44,642	1.0
Stipend Certified			3,000	-					3,000	-
Substitute Teachers			9,000	-					9,000	-
Supplies-Technology Related			500	-					500	-
Teacher Salary			452,239	12.0					452,239	12.0
Tech related HW and SW under \$5k			4,175	-					4,175	-
Technology Related Repairs and			325	-					325	-
Alternative to Suspension Total	60,190	0.5	975,862	20.5			136,504	2.0	1,172,556	23.0
Asian Pacific Refugee Stu Svcs										
Added Duty			3,322	-					3,322	-
Added Duty summer							6,666	-	6,666	-
Administrative Assistant			20,169	0.5			20,169	0.5	40,337	1.0
Benefits			2,973	-					2,973	-
Classified Salary							-	-	-	-
Director			44,731	0.5			44,731	0.5	89,461	1.0
District Supplies			2,125	-					2,125	-
Employee Benefits			28,945	-			158,234	-	187,178	-
Language Support Specialist							159,125	4.0	159,125	4.0
Language Support Specialists Salary							117,455	3.0	117,455	3.0
Mileage			2,000	-					2,000	-
Overtime							500	-	500	-
PD Workshop Fees			1,200	-					1,200	-
Professional/Education PD			1,125	-					1,125	-
Professional/Educational Contract Services			2,100	-			500	-	2,600	-
Program Coordinator							30,120	0.5	30,120	0.5
Program Coordinators							90,360	1.5	90,360	1.5
School and Community Liason							23,552	1.0	23,552	1.0
Student Success Specialist			39,642	1.0			37,723	1.0	77,365	2.0
Supplies-Technology Related			125	-					125	-
Tech related HW and SW under \$5k			2,125	-					2,125	-
Asian Pacific Refugee Stu Svcs Total			150,581	2.0			689,134	12.0	839,715	14.0
Assessment & Evaluation										
ACT Tessera	1,800	-							1,800	-
Added Duty			10,000	-					10,000	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Administrative Assistant							42,067	1.0	42,067	1.0
Classified Salary	-	-	-	-					-	-
Data Analyst - Assessment & Evaluation			59,652	1.0					59,652	1.0
Director, Senior - Assessment & Program Evaluation	52,475	0.5	52,475	0.5					104,949	1.0
District Supplies	7,400	-					20,000	-	27,400	-
Dues/Membership Fees	4,300	-							4,300	-
Employee Benefits	110,864	-	89,672	-	38,405	-	32,650	-	271,592	-
Employee Training and Professional Development			12,000	-					12,000	-
Employee Training and Professional Development	2,000	-							2,000	-
In-State Travel			1,500	-			2,500	-	4,000	-
Instructional Aids			20,004	-					20,004	-
Instructional Aids/CogAT testing							33,000	-	33,000	-
Mileage			3,000	-					3,000	-
Other Books, Periodicals, and Media	600	-							600	-
Out-Of-State Travel	200	-							200	-
Professional Services			18,000	-					18,000	-
Professional Services-Grant Tracker Application	15,700	-							15,700	-
Professional/Educational Contract Services			3,300	-					3,300	-
Program Coordinator - District Testing	59,961	1.0							59,961	1.0
Program Manager							66,767	1.0	66,767	1.0
PSAT Fees-8/9,10 &11th grade	150,000	-							150,000	-
PSAT Yearly Membership Fee	400	-							400	-
Research Project Manager			180,115	3.0	128,019	2.0			308,134	5.0
Resource Specialist	41,777	1.0							41,777	1.0
Stipend Certified	323,000	-							323,000	-
Supplies-Technology Related	700	-							700	-
Tech related HW and SW under \$5k			6,000	-			7,000	-	13,000	-
Technology Related Repairs and Maintenance	27,500	-							27,500	-
Assessment & Evaluation Total	798,676	2.5	455,718	4.5	166,425	2.0	203,983	2.0	1,624,802	11.0
Career Technical Ed										
Added Duty							122,065	-	122,065	-
Added Duty/PD							40,500	-	40,500	-
Advertising							1,100	-	1,100	-
Classified Salary							6,869	-	6,869	-
Classified Temporary							4,000	-	4,000	-
Cleaning Services							23,000	-	23,000	-
CTE Program Manager							11,988	0.1	11,988	0.1
CTE Specialist							97,999	2.0	97,999	2.0
Department Accounting Specialist							64,827	1.0	64,827	1.0
District Supplies							116,305	-	116,305	-
Dues/Membership Fees							26,000	-	26,000	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Benefits							236,221	-	236,221	-
Employee Training & PD Svcs							7,500	-	7,500	-
Employee Training and Professi							29,000	-	29,000	-
Employer FICA/Medicare							9,194	-	9,194	-
Entry/Tournament Fees							40,000	-	40,000	-
Field Trips							20,000	-	20,000	-
Furniture and Equipment less than \$5,000							25,651	-	25,651	-
In-State Travel							5,000	-	5,000	-
Instruct Data Intervent Spec							15,123	-	15,123	-
Instructional Aids							312,831	-	312,831	-
Leased Substitutes							35,000	-	35,000	-
Mileage							3,385	-	3,385	-
Nontechnology Related Repairs							13,000	-	13,000	-
Other							(11,883)	-	(11,883)	-
Other Professional Services-Ge							15,000	-	15,000	-
Other-Unspendable							485,181	-	485,181	-
Overtime							12,000	-	12,000	-
Professional Development & Academic Trainer							148,639	3.0	148,639	3.0
Professional/Educational Contr							-	-	-	-
Professional/Educational Contract Services							64,500	-	64,500	-
Prog Manager; CTE Spec; Field Tech Lead							180,069	2.9	180,069	2.9
Rental of Equipment							40,000	-	40,000	-
Resource Teacher							72,400	1.0	72,400	1.0
Short Term Non Instr SW subscription							1,000	-	1,000	-
Stipend Certified							55,250	-	55,250	-
Student Transportation Purchas							20,000	-	20,000	-
Supplies-Technology Related							72,000	-	72,000	-
Systems Integration Specialist							60,251	1.0	60,251	1.0
Tech Related Hardware & Software less than \$5,000							62,963	-	62,963	-
Tech Related Hardware<\$5K							152,090	-	152,090	-
Tech related HW and SW under \$5k							5,000	-	5,000	-
Tech Rep & Maint							4,553	-	4,553	-
Technical Services-General							18,000	-	18,000	-
Textbooks							20,000	-	20,000	-
Career Technical Ed Total							2,743,573	11.0	2,743,573	11.0
Comm & Media Outreach										
ADA Compliance Service	24,500	-							24,500	-
Administrative Assistant			57,489	1.0					57,489	1.0
Advertising	54,200	-	265,000	-					319,200	-
Audio Visual Specialist	25,850	0.5	25,850	0.5					51,701	1.0
Classified Temporary			-	-					-	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Communications Specialist			53,928	1.0					53,928	1.0
Director - Communications & Media Relations	54,602	0.5	54,602	0.5					109,204	1.0
Distict Webmaster	33,809	0.5							33,809	0.5
District Supplies	2,300	-	17,000	-					19,300	-
District Video Producer	40,619	0.5	40,619	0.5					81,239	1.0
District Webmaster	35,888	0.5	69,696	1.0					105,584	1.5
Dues/Membership Fees			1,600	-					1,600	-
Employee Benefits	119,620	-	142,246	-			16,742	-	278,608	-
Employee Training and Professi			2,500	-					2,500	-
Equipment Rentals	20,000	-							20,000	-
Furniture and Equipment less than \$5,000							15,000	-	15,000	-
Graphic Designer Comm	41,492	0.5	41,492	0.5					82,983	1.0
Graphic Designer, Senior	57,253	1.0	57,253	1.0					114,506	2.0
In-State Travel			3,700	-					3,700	-
Mileage			3,000	-					3,000	-
Multi-Media Producer	30,812	0.5	30,812	0.5					61,623	1.0
Nontechnology Related Repairs	1,000	-							1,000	-
Official/Administrative Contra	6,000	-	80,000	-					86,000	-
Out of State Travel			2,500	-					2,500	-
Permits	53,300	-							53,300	-
Program Manager- Communications	42,410	0.5	42,410	0.5					84,821	1.0
Room Rental			10,000	-					10,000	-
Stipend Certified	54,000	-							54,000	-
Supplies-Technology Related	2,500	-	2,000	-					4,500	-
Tech related HW and SW under \$5k			9,000	-			16,500	-	25,500	-
Technical Copy Writer							55,806	1.0	55,806	1.0
Technology Related Repairs and	2,400	-							2,400	-
Web Initiative							75,000	-	75,000	-
Comm & Media Outreach Total	702,555	5.0	1,012,698	7.0			179,048	1.0	1,894,301	13.0
Community Schools										
Administrative Assistant					43,762	1.0	120,557	3.0	164,319	4.0
Administrative Secretary					38,271	1.0			38,271	1.0
Administrator Salary					77,074	0.9	13,601	0.2	90,676	1.0
Behavior Specialist							45,000	1.0	45,000	1.0
Curriculum Service Provider					108,466	2.0	156,170	3.0	264,636	5.0
Diesel Fuel							9,325	-	9,325	-
District Supplies					12,600	-	256,033	-	268,633	-
Employee Benefits					98,795	-	619,551	-	718,346	-
Employee Training and Professi					48,215	-	44,000	-	92,215	-
Furniture and Equipment less than \$5,000					42,150	-	38,642	-	80,792	-
In-State Travel							15,000	-	15,000	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Aids					39,550	-	32,000	-	71,550	-
Leased Substitutes							200	-	200	-
Licenses							10,000	-	10,000	-
Mileage					8,000	-	13,000	-	21,000	-
Office Assistant							16,000	0.5	16,000	0.5
Operating Lease-Copiers							2,000	-	2,000	-
Other							15,000	-	15,000	-
Other Books, Periodicals, and Media							20,000	-	20,000	-
Out-Of-State Travel							10,000	-	10,000	-
Overtime							9,325	-	9,325	-
Professional/Educational Contract Services							34,000	-	34,000	-
Program Coordinator					61,742	1.0	126,000	2.0	187,742	3.0
Student Admissions					3,494	-	15,000	-	18,494	-
Summer work							12,600	-	12,600	-
Tech related HW and SW under \$5k					20,000	-	31,447	-	51,447	-
Technology Related Repairs and					18,045	-	15,600	-	33,645	-
Community Schools Total					620,165	5.9	1,680,050	9.7	2,300,215	15.5
Culturally Responsive Pedagogy & Instruction										
301-Performance Pay							17,322	-	17,322	-
Added Duty- Curr Dev Summer MT			20,000	-					20,000	-
Added Duty- Curr Dev Summer MT Benefits			4,000	-					4,000	-
Added Duty- SICRE/Tier I							80,000	-	80,000	-
Added Duty- SICRE/Tier I Benefits							16,000	-	16,000	-
Added Duty- Tier I/II Summer Cur Dev Benefits			2,000	-					2,000	-
Added Duty- Tier I/II Summer Curr Dev			30,000	-					30,000	-
Administrative Assistant			48,826	1.0					48,826	1.0
Administrative Assistant Benefits			14,648	-					14,648	-
Director of CRPI Benefits			26,286	-					26,286	-
Director of Culturally Resp Ped & Inst			87,794	1.0					87,794	1.0
District Supplies			6,000	-					6,000	-
Dues/Membership Fees			2,500	-					2,500	-
Employee Training and Professi			2,500	-					2,500	-
Field Trips			3,000	-					3,000	-
Furniture and Equipment less than \$5,000			445	-					445	-
Instructional Aids			11,500	-					11,500	-
Mileage			6,000	-					6,000	-
Operating Lease-Copiers							1,500	-	1,500	-
Other Certified Salary							-	-	-	-
Out-Of-State Travel			10,000	-					10,000	-
Professional/Educational Contract Services			25,000	-					25,000	-
Prog Coord of CRPI Benefits			20,462	-					20,462	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Prog Coord of Culturally Resp Ped & Inst			68,344	1.0					68,344	1.0
Substitute Teachers			3,000	-					3,000	-
Supplies-Technology Related			500	-					500	-
Teacher Salary - CRPI Dept			500,000	10.0					500,000	10.0
Teachers Benefits			150,000	-					150,000	-
Tech related HW and SW under \$5k			1,000	-					1,000	-
Culturally Responsive Pedagogy & Instruction Total			1,043,805	13.0			114,822	-	1,158,627	13.0
Curriculum & Instruction										
Added Duty	5,000	-	19,696	-					24,696	-
Assistant Superintendent	111,723	1.0							111,723	1.0
Assistant Superintendent Stipend	8,000	-							8,000	-
Clerk/Receptionist	32,920	1.0							32,920	1.0
Construction Services							35,000	-	35,000	-
Department supplies	2,000	-							2,000	-
District Supplies	3,645	-	2,000	-					5,645	-
Employee Benefits	62,267	-					54,643	-	116,910	-
Employee Training and Professi	2,500	-	2,500	-					5,000	-
Executive Assistant	60,061	1.0							60,061	1.0
Frontline renewal - 100% DESEG Funded			133,745	-					133,745	-
Furniture and Equipment less than \$5,000							757	-	757	-
In-State Travel	2,500	-							2,500	-
Instructional Aids							432,473	-	432,473	-
Learning Management Systems Program Coordinator							66,105	1.0	66,105	1.0
LMS Professional Development Academic Trainer							50,170	1.0	50,170	1.0
Mileage	325	-							325	-
Operating Lease-Copiers							74	-	74	-
Out-Of-State Travel	2,500	-							2,500	-
Professional/Educational Contract Services	19,742	-	20,000	-			124,800	-	164,542	-
Room Rental	5,000	-							5,000	-
Stipend Certified			5,000	-					5,000	-
Tech related HW and SW under \$5k							4,115	-	4,115	-
TrueNorthLogic (100% Deseg)			118,750	-					118,750	-
Curriculum & Instruction Total	318,183	3.0	301,691	-			768,137	2.0	1,388,011	5.0
Curriculum Development										
Added Duty- Benefits							4,000	-	4,000	-
Added Duty Benefits/Stipends	6,640	-							6,640	-
Added Duty Benefits-Curriculum			400	-					400	-
Added Duty Benefits-PD			200	-					200	-
Added Duty Benefits-Summer School			6,900	-					6,900	-
Added Duty for Curriculum Development/Wrting							20,000	-	20,000	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Added Duty- Professional Development for Title I S					14,758	-			14,758	-
Added Duty- Summer School MOWR 3rd Grade	33,200	-							33,200	-
Added Duty- Summer School Reading Recovery			31,500	-					31,500	-
Added Duty-Curriculum			2,000	-					2,000	-
Added Duty-K-3 Literacy Professional Development	180,372	-							180,372	-
Added Duty-PD			1,000	-					1,000	-
Admin Asst Benefits			13,258	-					13,258	-
Admin Asst. Benefits			3,623	-					3,623	-
Admin Asst. Salary			12,077	0.3					12,077	0.3
Administrative Assistant			44,193	1.0					44,193	1.0
Administrative Assistant for Curriculum & Prof Dev					34,373	0.7			34,373	0.7
Administrative Asst. Benefits					10,312	-			10,312	-
Apex Site Coordinator Stipend	59,500	-							59,500	-
Apex Site Coordinator Stipend Benefits	11,900	-							11,900	-
Benefits - Sr. Director of Curriculum Dev.	40,000	-							40,000	-
Benefits- Coordinator for Reading Recovery			22,583	-					22,583	-
Benefits for Added Duty	10,399	-							10,399	-
Benefits/Stipends	7,770	-							7,770	-
Classified Added Duty Benefits	2,000	-							2,000	-
Classified Salary							-	-	-	-
Classified Temporary	10,000	-							10,000	-
Conference Registration			2,000	-					2,000	-
District Supplies	41,361	-							41,361	-
District Supplies- Academic Student Assessment			1,961	-					1,961	-
District Supplies- Intervention Classroom Needs			12,880	-					12,880	-
District Supplies- Professional Development			3,000	-					3,000	-
Dues/Membership Fees			4,050	-					4,050	-
Dyslexia Trainer Designee Stipend	38,850	-							38,850	-
Employee Benefits	43,800	-	19,980	-					63,780	-
ESI Adminstrator Salary- Sr Director of Curriculum	107,265	1.0							107,265	1.0
Fingerprinting/Physical Reimbu	2,200	-							2,200	-
Furniture and Equipment less than \$5,000							348	-	348	-
Instructional Aids			19,218	-					19,218	-
Instructional Aids- Districtwide Curriculum Platfo							2,367,894	-	2,367,894	-
Instructional Aids- K-3 Tier II & Tier III Readin							706,068	-	706,068	-
Leased Certified- PDAT Vacancy					45,519	-			45,519	-
Mileage	5,380	-							5,380	-
Other Books, Periodicals, and Media	10,000	-	3,000	-					13,000	-
Other Certified Salary_PDATS					381,485	7.0			381,485	7.0
Out-Of-State Travel			13,950	-					13,950	-
PD Added Duty Benefits & Stipend					3,192	-			3,192	-
PD/PE PDAT Benefits							39,678	-	39,678	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
PDAT Benefits Expense					13,656	-			13,656	-
Professional Development Academic Trainers- PD & P							115,812	2.0	115,812	2.0
Professional/Educational Contract Services	40,800	-	2,000	-					42,800	-
Program Coordinator for Reading Recovery			75,275	1.0					75,275	1.0
Program Manager Salary			66,600	1.0					66,600	1.0
Program Managers- Interventions and Academic Stand					187,160	2.0			187,160	2.0
Program Mgr and PDAT Benefits					181,931	-			181,931	-
Reading Recovery Literacy Conference Registration			39,020	-					39,020	-
Room Rental	46,559	-							46,559	-
Substitute Teachers	36,591	-							36,591	-
Supplies-Technology Related	2,500	-	820	-					3,320	-
Textbooks							1,272,673	-	1,272,673	-
Textbooks- Literacy Adoption							1,138,473	-	1,138,473	-
Training Registration Costs			2,540	-					2,540	-
Curriculum Development Total	737,086	1.0	404,027	3.3	872,386	9.7	5,664,946	2.0	7,678,446	16.0
Districtwide										
Bond Interest							1,664,950	-	1,664,950	-
Capital Contingency							10,480,474	-	10,480,474	-
Construction Services							35,293,357	-	35,293,357	-
CSF Balance							12,338,603	-	12,338,603	-
Deseg budget reduction to be made by dept			(3,884,915)	-					(3,884,915)	-
Deseg Contingency			-						-	
District Supplies			83,731				(1,279,928)		(1,196,197)	
Districtwide Contingency	26,541,549	-							26,541,549	-
Employee Benefits							(1,371,567)		(1,371,567)	
ESSER Contingency							10,500,000	-	10,500,000	-
ESSER FY24 Kinder Teachers							2,500,000	-	2,500,000	-
ESSER FY24 Summer School							6,000,000	-	6,000,000	-
Redemption of Principal Bonds							13,194,950	-	13,194,950	-
Districtwide Total	26,541,549	-	(3,801,184)	-			89,320,839	-	112,061,204	-
Dpty Sup Teaching & Learning										
Administrative Assistant			38,723	1.0					38,723	1.0
Assistant Superintendent - EDI	56,422	0.5	56,424	0.5					112,846	1.0
Coordinator Inclusivity	28,521	0.5	28,521	0.5					57,042	1.0
District Supplies			17,500	-					17,500	-
Employee Benefits	32,325	-	93,280	-					125,605	-
Employee Training and Professi			3,000	-					3,000	-
Furniture and Equipment less than \$5,000			500	-					500	-
Media Specialist	22,802	0.5							22,802	0.5
Media Specialist (New)			22,802	0.5					22,802	0.5

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Out-Of-State Travel			2,500	-					2,500	-
Professional/Educational Contract Services			32,500	-					32,500	-
Program Manager - Leased Classified			40,507	0.5					40,507	0.5
Program Manager (Leased Classified)			40,507	0.5					40,507	0.5
Repair and Maintenance Service			1,500	-					1,500	-
Research Project Manager			71,374	1.0					71,374	1.0
Room Rental			25,000	-					25,000	-
SLT Stipend	4,000	-	4,000	-					8,000	-
Sr Program Coordinator			30,000	1.0					30,000	1.0
Stipend Certified			6,000	-					6,000	-
Supplies-Technology Related			2,000	-					2,000	-
Tech related HW and SW under \$5k			3,000	-					3,000	-
Technical Services-General			10,000	-					10,000	-
Transportation			2,500	-					2,500	-
Dpty Sup Teaching & Learning Total	144,070	1.5	532,138	5.5					676,208	7.0
Dropout Prevention										
Classified Temporary	12,500	-							12,500	-
District Supplies	18,500	-							18,500	-
Drop Out Intervention Specialist	481,000	10.0							481,000	10.0
Employee Benefits	155,050	-							155,050	-
Instruct Data Intervent Spec	23,500	0.5							23,500	0.5
Mileage	5,000	-							5,000	-
Operating Lease-Copiers							200	-	200	-
Program Coordinator	61,206	1.0							61,206	1.0
Supplies-Technology Related	250	-							250	-
Dropout Prevention Total	757,006	11.5					200	-	757,206	11.5
Eastside Transportation										
Operating Lease-Copiers							1,500	-	1,500	-
Eastside Transportation Total							1,500	-	1,500	-
Employee Benefits										
Claims-Medical							18,000,000	-	18,000,000	-
Claims-RX							9,000,000	-	9,000,000	-
District Supplies							2,000	-	2,000	-
EBT Health Prem-Shared Savings							100,000	-	100,000	-
EBT Health Prem-Stop Loss							700,000	-	700,000	-
EBT Health Prem-US Scripts TX							101,000	-	101,000	-
EBT Health Prem-Value Based Performance							300,000	-	300,000	-
EBT Health Prem-WEllness Prg							100,000	-	100,000	-
EBT Other Fees							600,000	-	600,000	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Training and Professi							1,000	-	1,000	-
Fees-Admin							2,800,000	-	2,800,000	-
Fees-Utilization							400,000	-	400,000	-
Official/Administrative Contra							300,000	-	300,000	-
Out-Of-State Travel							2,000	-	2,000	-
Printing and Binding							2,000	-	2,000	-
Short Term Debt Interest							1,000	-	1,000	-
Employee Benefits Total							32,409,000	-	32,409,000	-
Employee Relations										
Director	68,700	0.8					22,900	0.3	91,600	1.0
District Supplies	2,000	-							2,000	-
Dues/Membership Fees	3,000	-							3,000	-
Employee Benefits	25,410	-					76,860	-	102,270	-
Employee Relations Analyst							56,182	1.0	56,182	1.0
Employee Relations Assistant							45,682	1.0	45,682	1.0
Employee Training and Professi	5,000	-							5,000	-
ESSER FY24 Fall Retention Stipend							21,000,000	-	21,000,000	-
Furniture and Equipment less than \$5,000							2,500	-	2,500	-
In-State Travel	3,000	-							3,000	-
Other-Grievances	10,000	-							10,000	-
Out-Of-State Travel	2,500	-							2,500	-
Program Coordinator							59,365	1.0	59,365	1.0
Stipend Certified - National Board Trainer	16,000	-							16,000	-
Supplies-Technology Related	600	-							600	-
Tech related HW and SW under \$5k							350	-	350	-
Technology Related Repairs and	150	-							150	-
Tuition Reimbursement							142,458	-	142,458	-
Employee Relations Total	136,360	0.8					21,406,297	3.3	21,542,657	4.0
Engineering										
Capital Contingency							(683,104)		(683,104)	
Construction Services							23,628,440	-	23,628,440	-
CTE Project Manager							60,949	1.0	60,949	1.0
District Supplies	7,500	-							7,500	-
Employee Benefits	128,924	-	42,528	-			52,214	-	223,666	-
Employee Training and Professi	7,500	-							7,500	-
Furniture and Equipment less than \$5,000							2,500	-	2,500	-
Mileage	1,500	-							1,500	-
Nontechnology Related Repairs	408,960	-							408,960	-
Other Books, Periodicals, and Media	750	-							750	-
Other Professional Services-Ge	1,500	-							1,500	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Program Coordinator, Senior	66,430	1.0							66,430	1.0
Project Manager - Construction	185,940	3.0	141,759	2.0			112,488	2.0	440,186	7.0
Project Manager, Senior - Facilities & Operations	68,897	1.0							68,897	1.0
Project Technical Specialist	108,481	2.0							108,481	2.0
Repair and Maintenance Service			80,000	-					80,000	-
Supplies-Technology Related	1,000	-							1,000	-
Tech HW and SW over \$5k							93,250	-	93,250	-
Tech related HW and SW under \$5k							14,300	-	14,300	-
Technology Related Repairs and	500	-							500	-
Engineering Total	987,882	7.0	264,287	2.0			23,281,037	3.0	24,533,205	12.0
Exceptional Education										
301-Loss of Planning/Supervision							8,585	-	8,585	-
301-Performance Pay							76,521	-	76,521	-
301-Supplemental Base							385,710	-	385,710	-
Adapted PE Certified Salary	172,525	4.0							172,525	4.0
Added Duty	38,500	-					53,425	-	91,925	-
Added Duty - Summer Classified							24,139	-	24,139	-
Added Duty - Classified PD	10,510	-							10,510	-
Added Duty - Homebound teachers	65,000	-							65,000	-
Added Duty - Summer Certified							40,000	-	40,000	-
Administrative Assistant - Medicaid							41,500	1.0	41,500	1.0
Administrator Salary	180,704	2.0							180,704	2.0
Advertising	6,350	-							6,350	-
Assistant Director Exceptional Education							255,443	4.0	255,443	4.0
Board Certified Behavior Analyst	55,000	1.0					55,000	1.0	110,000	2.0
Brailist Salary - Classified	39,500	1.0							39,500	1.0
Capitol, embroidery machine for kind stiches							15,000	-	15,000	-
Certified Salary							25,000	-	25,000	-
Classified Salary	450,000	10.9					476,974	10.8	926,974	21.7
Classified Salary - Admin Asst							16,000	-	16,000	-
Classified Temporary							700	-	700	-
Contract Ex Ed Teacher Assistants	600,000	-							600,000	-
Contracted Service Repairs: Foundation for Blind C	500	-							500	-
Copiers - Cost per copy							1,200	-	1,200	-
Database Project Specialist							42,000	0.5	42,000	0.5
Diagnostician	110,450	2.0					55,150	1.0	165,600	3.0
District Supplies	89,101	-					20,031	-	109,132	-
District Supplies - for use with students	10,000	-							10,000	-
District Supplies - operations	4,500	-							4,500	-
District Supplies - staff							3,000	-	3,000	-
Dues/Membership Fees	3,500	-							3,500	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Dues/Membership Fees for Teachers							33,155	-	33,155	-
Educational Audiologists	134,566	2.0							134,566	2.0
Educational Interpreter Lead	62,998	1.0							62,998	1.0
Educational Interpreters	1,060,000	25.4							1,060,000	25.4
Educational Interpreters Benefits	318,000	-							318,000	-
Educational Specialist Degree	1,400	-							1,400	-
Employee Benefits	830,519	-					2,069,143	-	2,899,662	-
Employee Benefits - APE Teachers	52,073	-							52,073	-
Employee Benefits - Classified							43,500	-	43,500	-
Employee Benefits - Ex Ed TA Itinerant	6,201	-							6,201	-
Employee Benefits - Homebound teachers	13,000	-							13,000	-
Employee training							805	-	805	-
Employee Training and PD							1,500	-	1,500	-
Employee Training and PD for Teachers							11,644	-	11,644	-
Employee Training and Professi	10,000	-					2,682	-	12,682	-
Employee Training and Professional Development	72,029	-							72,029	-
Employee Training and Professional Development Svc							7,600	-	7,600	-
Employer Retirement Expense-ACR							32	-	32	-
Equipment rental							12,630	-	12,630	-
ESY student snacks	600	-							600	-
Ex Ed Itinerant Teacher and O&M Specialist	228,700	5.8							228,700	5.8
Ex Ed Resource Support Specialist							90,300	2.0	90,300	2.0
Ex Ed TA Turnover & Attrition	(3,270,000)	-							(3,270,000)	-
Ex Ed Teacher Assistant - Classified	73,000	2.8							73,000	2.8
Ex Ed Teacher Assistant Itinerant	74,671	2.8							74,671	2.8
Ex Ed Teacher Salary	1,252,030	27.6					423,824	4.0	1,675,854	31.6
Ex Ed Teacher/Job Development Instructor							198,200	3.8	198,200	3.8
Ex Ed Translator/Interpreter	52,148	1.0							52,148	1.0
Furniture and Equipment less than \$5,000							59,733	-	59,733	-
Furniture and Equipment less than \$5,000 VI							28,283	-	28,283	-
Hearing Screener	40,000	-							40,000	-
Hearing Screener - Benefits	8,000	-							8,000	-
HI Instructional Aids	2,000	-					5,000	-	7,000	-
HI Tech related HW and SW under \$5k							15,000	-	15,000	-
In State Travel							10,351	-	10,351	-
Independent Education Evaluation Contract Services	85,000	-							85,000	-
In-State Travel	22,305	-					18,116	-	40,421	-
Instructional Aids							152,193	-	152,193	-
Instructional Specialist	335,000	10.9							335,000	10.9
Instructional Specialist - Classified							467,328	14.0	467,328	14.0
Leased Certified							13,090	-	13,090	-
Leased Stipends	2,500	-							2,500	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Leased Subs							900	-	900	-
Leased Substitutes	31,200	-					1,000	-	32,200	-
Masters Degree	22,000	-					4,500	-	26,500	-
Medicaid Billing Contracted Service Provider(s)							155,000	-	155,000	-
Mileage	90,884	-					33,804	-	124,688	-
NCI 23-24 Instructor Membership Fee Certified	400	-							400	-
NCI 23-24 Instructor Membership Fee Classified	19,535	-							19,535	-
Non-technology related maintenance	22,000	-							22,000	-
Nontechnology Related Repairs	1,500	-					1,000	-	2,500	-
Operating Lease-Copiers							1,200	-	1,200	-
OT/PT Advertising for Positions	400	-							400	-
OT/PT Classified Salary	1,600,000	22.6							1,600,000	22.6
OT/PT Consumable supplies	26,500	-							26,500	-
OT/PT Contract Services	80,000	-							80,000	-
OT/PT Dues/Membership Fees	500	-							500	-
OT/PT Nontech Repair	600	-							600	-
Other Books, Periodicals, and Media	15,302	-							15,302	-
Other Certified Salary							204,149	-	204,149	-
Other Professional Services	4,500	-							4,500	-
Other Professional Services-Ge	1,200	-							1,200	-
Out-of State Travel							21,399	-	21,399	-
Out-Of-State Travel	19,260	-					7,115	-	26,375	-
Overtime							2,100	-	2,100	-
PreK Ex Ed Teacher Increase							198,900	-	198,900	-
Professional Contract Services	32,700	-							32,700	-
Professional Development Academic Trainer: Ex Ed							-	-	-	-
Professional/Educational Contr							1,733	-	1,733	-
Professional/Educational Contract Services	1,287,400	-					29,552	-	1,316,952	-
Professional/Educational Contract Svcs							24,018	-	24,018	-
Professional/Educational Contract Svcs Teacher	300,000	-							300,000	-
Professional/Educational Contract Svcs Teacher Sub	180,000	-							180,000	-
Program Coordinator	10,500	0.3					268,160	4.8	278,660	5.1
Program Coordinator/Instructional Spec							120,000	3.0	120,000	3.0
Psychologist Contract Services	10,000	-							10,000	-
Psychologist Intern							7,963	-	7,963	-
Psychologist Intern - Classified							31,095	1.0	31,095	1.0
Psychologist Interns - Classified	95,357	3.0							95,357	3.0
Psychologist Stipend Certified	34,000	-					8,058	-	42,058	-
Rental of Land and Buildings							9,000	-	9,000	-
Room rental for training	1,500	-							1,500	-
School Psychologist	184,112	2.6					1,055,098	22.1	1,239,210	24.7
School Site Tech Liaison - Classified							11,872	-	11,872	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Service/maintenance plans							800	-	800	-
Social Worker	190,000	4.0					300,000	6.6	490,000	10.6
Social Worker - Classified							70,751	-	70,751	-
Social Worker Cadre Lead Stipends	15,000	-							15,000	-
Social Worker Contract Services	89,000	-							89,000	-
Speech Clinician	502,000	8.6					30,000	-	532,000	8.6
Speech Clinician Stipend Certified	25,000	-							25,000	-
Speech Language Pathologist Assistant	58,000	1.0					58,000	1.0	116,000	2.0
Speech Pathologist Contract Services	185,000	-							185,000	-
Speech Tech Related Hrdwre & Sftwre less than \$5k							40,000	-	40,000	-
Stipend - BESST Lead	12,500	-							12,500	-
Stipend - Ex Ed Lead							84,000	-	84,000	-
Stipend Certified							257,040	-	257,040	-
Stipend Certified - Dept Chairs	200,000	-							200,000	-
Student Transportation Purchas	5,000	-							5,000	-
Substitute Job Development Instructor							10,000	-	10,000	-
Substitute Teacher							218,500	-	218,500	-
Substitute Teachers	2,000	-					16,500	-	18,500	-
Summer work - Benefits							57,205	-	57,205	-
Summer Work - Classified							189,985	-	189,985	-
Summer Work Coordinator - Classified Temp							14,000	-	14,000	-
Supplies-Technology Related	13,500	-					2,590	-	16,090	-
Supplies-Technology Related for students	8,250	-							8,250	-
Teacher Salary							20,000	-	20,000	-
Teacher training	20,000	-							20,000	-
Tech HW and SW over \$5k							205,385	-	205,385	-
Tech Related Hardware & Software for T7							4,600	-	4,600	-
Tech Related HW & SW < \$5,000 HI							5,358	-	5,358	-
Tech Related HW & SW < \$5,000 VI							10,812	-	10,812	-
Tech related HW and SW under \$5k							135,812	-	135,812	-
tech related service							486	-	486	-
Tech supplies for staff	700	-							700	-
Technology Related Repairs and	18,900	-					2,500	-	21,400	-
Technology Related Repairs and Maintenance	8,000	-							8,000	-
TSW Equipment							4,500	-	4,500	-
TSW Operating Supplies							14,500	-	14,500	-
Tuition to Other AZ Districts	408,534	-							408,534	-
UA Psych Consortium	3,500	-							3,500	-
VI Instructional Aids	1,500	-					3,000	-	4,500	-
VI Tech Related Hrdwre & Sftwre less than \$5k							10,000	-	10,000	-
Exceptional Education Total	9,140,615	142.2					9,223,424	80.6	18,364,039	222.9

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Family Center Catalina										
Custodian			16,452	0.5					16,452	0.5
District Supplies			3,000	-					3,000	-
Employee Benefits			16,741	-	5,477	-			22,218	-
Monitor			18,635	0.5					18,635	0.5
Overtime			1,250	-					1,250	-
School Community Liaison			17,666	0.5	17,666	0.5			35,333	1.0
Supplies-Technology Related			150	-					150	-
Technology Related Repairs and			880	-					880	-
Family Center Catalina Total			74,775	1.5	23,143	0.5			97,918	2.0
Family Center Palo Verde										
Custodian			17,464	0.5					17,464	0.5
District Supplies			3,000	-					3,000	-
Employee Benefits			17,520	-	5,533	-			23,053	-
Monitor			19,775	0.5					19,775	0.5
Overtime			1,250	-					1,250	-
School Community Liaison			18,028	0.5	17,847	0.5			35,876	1.0
Supplies-Technology Related			150	-					150	-
Tech related HW and SW under \$5k			5,000	-					5,000	-
Technology Related Repairs and			500	-					500	-
Family Center Palo Verde Total			82,688	1.5	23,380	0.5			106,068	2.0
Family Center Southwest Annex										
Custodian			17,294	0.5					17,294	0.5
District Supplies			3,000	-					3,000	-
Employee Benefits			17,338	-	5,589	-			22,927	-
Monitor			19,583	0.5					19,583	0.5
Overtime			1,250	-					1,250	-
School Community Liaison			18,028	0.5	18,028	0.5			36,057	1.0
Supplies-Technology Related			150	-					150	-
Family Center Southwest Annex Total			76,644	1.5	23,617	0.5			100,261	2.0
Family Center Wakefield										
Custodian			16,623	0.5					16,623	0.5
District Supplies			3,000	-					3,000	-
Employee Benefits			19,055	-	7,682	-			26,737	-
Monitor			18,816	0.5					18,816	0.5
Operating Lease-Copiers							500	-	500	-
Overtime			1,250	-					1,250	-
School Community Liaison			24,780	0.5	24,780	0.5			49,560	1.0
Supplies-Technology Related			150	-					150	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Family Center Wakefield Total			83,674	1.5	32,461	0.5	500	-	116,636	2.0
Family Engagement & Outreach										
Added Duty			20,000	-			10,000	-	30,000	-
Added Duty certified							210,000	-	210,000	-
Administrative Assistant			26,430	0.5	26,430	0.5			52,861	1.0
Advertising			4,500	-					4,500	-
Classified Temporary			5,000	-	30,000	-			35,000	-
Clothing Bank Specialist			42,340	1.0					42,340	1.0
Data Technician			33,900	1.0					33,900	1.0
Director			45,879	0.5	45,879	0.5			91,759	1.0
District Supplies			18,880	-	12,100	-	380,000	-	410,980	-
Drop Out Intervention Specialist					52,367	1.0			52,367	1.0
Dues/Membership Fees			2,000	-					2,000	-
Employee Benefits			74,930	-	158,293	-	82,727	-	315,951	-
Employee Training & PD Svcs					2,347	-			2,347	-
Employee Training and PD							10,700	-	10,700	-
Employee Training and Professi			1,500	-					1,500	-
Field Trips			1,500	-					1,500	-
Field trips/transportation							7,500	-	7,500	-
Furniture and Equipment less than \$5,000			500	-					500	-
In State Travel							13,480	-	13,480	-
In-State Travel					1,500	-			1,500	-
Instructional Aids					4,500	-	40,500	-	45,000	-
Mileage					7,500	-	1,000	-	8,500	-
Nontechnology Related Repairs			2,500	-					2,500	-
Operating Lease-Copiers							1,700	-	1,700	-
Other Professional Services-Ge			1,000	-					1,000	-
Out of State Travel							15,000	-	15,000	-
Out-Of-State Travel			2,500	-	1,500	-			4,000	-
Overtime			1,500	-					1,500	-
Parent Cost-Fed Programs Only					50,355	-			50,355	-
Professional/Educational Contract Services			14,000	-	3,000	-			17,000	-
Program Coordinator			32,786	0.5	295,078	4.5			327,864	5.0
School Community Liaison			17,496	0.5	17,496	0.5	34,310	1.0	69,302	2.0
Student Services Assistant					40,828	1.0			40,828	1.0
Student Success Specialist							47,068	1.0	47,068	1.0
Student Transportation Purchas					3,000	-	18,000	-	21,000	-
Supplies-Technology Related					150	-			150	-
Family Engagement & Outreach Total			349,142	4.0	752,324	8.0	871,985	2.0	1,973,451	14.0
Financial Services										

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
2023 Bond Election Costs	1,100,000	-							1,100,000	-
Accounting Analyst	181,500	3.0	45,650	0.8			135,250	2.3	362,400	6.0
Accounting Assoc - Cash Receipts	39,500	0.8					13,200	0.3	52,700	1.0
Accounting Associate	15,600	0.3					46,800	0.8	62,400	1.0
Accounting Manager, Senior	41,400	0.5					41,400	0.5	82,800	1.0
Accounts Payable Supervisor	51,700	0.8					17,250	0.3	68,950	1.0
Accounts Payable Technician	106,500	2.5					65,250	1.5	171,750	4.0
Accounts Payable Technician, Lead							52,000	1.0	52,000	1.0
Advertising	2,000	-							2,000	-
Asset Management Associate	34,900	0.8					11,650	0.3	46,550	1.0
Asset Management Associate Lead	37,500	0.8					12,500	0.3	50,000	1.0
Audit Services-Non Federal Aud	175,000	-	18,000	-					193,000	-
Cash Compliance Analyst	45,200	0.8					15,100	0.3	60,300	1.0
Chief Financial Officer	111,500	0.8					37,100	0.3	148,600	1.0
ClearGov Digital Budget Book							37,000	-	37,000	-
Courier							34,250	1.0	34,250	1.0
Director - Financial Services	99,250	1.0							99,250	1.0
District Supplies	15,000	-					2,500	-	17,500	-
Dues/Membership Fees	11,000	-							11,000	-
Employee Benefits	390,801	-	19,695	-			183,116	-	593,612	-
Employee Training and Professi	7,000	-					3,000	-	10,000	-
Executive Assistant	49,260	0.8					16,450	0.3	65,710	1.0
Furniture and Equipment less than \$5,000							500	-	500	-
In-State Travel	2,500	-					900	-	3,400	-
Leased Classified	25,000	-							25,000	-
Legal	1,000	-							1,000	-
Mileage	2,000	-							2,000	-
Nontechnology Related Repairs	1,500	-							1,500	-
Office Assistant-Payroll	29,000	0.8					9,700	0.3	38,700	1.0
Official/Administrative Contra	20,000	-							20,000	-
Operating Lease-Copiers							3,000	-	3,000	-
Other Books, Periodicals, and Media	500	-							500	-
Other Professional Services-Ge	5,000	-							5,000	-
Out-Of-State Travel	6,000	-							6,000	-
Overtime	30,000	-							30,000	-
Payroll Associate	244,650	5.0					49,300	1.0	293,950	6.0
Payroll Coordinator	46,550	0.8					15,515	0.3	62,065	1.0
Payroll Manager	76,350	1.0							76,350	1.0
Senior Budget Analyst			45,162	0.5			45,162	0.5	90,324	1.0
SLT Stipend	8,000	-							8,000	-
Student Finance Supervisor	54,310	0.8					18,100	0.3	72,410	1.0
Supplies-Technology Related	1,750	-							1,750	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Tech related HW and SW under \$5k							52,500	-	52,500	-
Technical Services-General	2,500	-							2,500	-
Financial Services Total	3,071,221	20.8	128,507	1.3			918,493	11.0	4,118,221	33.0
Fine Arts										
301-Loss of Planning/Supervision							448	-	448	-
301-Performance Pay							35,610	-	35,610	-
301-Supplemental Base							20,124	-	20,124	-
Added Duty	15,000	-							15,000	-
Added Duty (Mentor, Workshops)							33,000	-	33,000	-
Added Duty (OMA Planning)							6,000	-	6,000	-
Added Duty (Teacher PD)							115,000	-	115,000	-
Added Duty PD							100,000	-	100,000	-
Administrative Assistant	29,417	1.0							29,417	1.0
Band Uniforms							150,000	-	150,000	-
Classified Temporary	30,900	-					8,181	-	39,081	-
Classified Temporary (non teacher travel)							9,200	-	9,200	-
Curator/Administrative Asst./	54,677	1.4							54,677	1.4
Curators/Administrative Asst			60,990	1.5					60,990	1.5
Director	35,623	0.5	35,248	0.5					70,871	1.0
District Supplies	33,000	-	10,000	-					43,000	-
EMC - Leading Library Associate/Cataloguer	16,262	0.5	16,262	0.5					32,524	1.0
EMC cataloguer	33,330	1.0							33,330	1.0
Employee Benefits	131,214	-	195,416	-			451,991	-	778,620	-
Entry/Tournament Fees	27,000	-							27,000	-
Field Trips	55,000	-							55,000	-
Instrumental Repair Tech	41,073	1.0							41,073	1.0
Instrumental Repair Techs			41,073	1.0					41,073	1.0
Mileage	20,000	-							20,000	-
OMA Desgin Team Artists			444,654	8.5					444,654	8.5
OMA Design Team Artists	92,562	1.8							92,562	1.8
Operating Lease-Copiers							3,500	-	3,500	-
Other Books, Periodicals, and Media	5,000	-							5,000	-
Professional/Educational Contract Services	36,500	-					16,000	-	52,500	-
Rental of Equipment	11,000	-							11,000	-
Repair and Maintenance Service	60,000	-	12,000	-					72,000	-
Student Transportation Purchas	80,000	-							80,000	-
Substitutes	4,500	-					1,480	-	5,980	-
Supplemental Base Stipend							143,250	-	143,250	-
Supplies-Technology Related	2,500	-							2,500	-
Teacher Salary							392,244	12.0	392,244	12.0
Teacher Salary (Band/Orchestra/Mariachi/Guitar)							932,729	16.7	932,729	16.7

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Salary (OMA - AIS)	89,035	2.0							89,035	2.0
Teacher Salary (OMA AIS)			88,407	2.0					88,407	2.0
Technical Services-General	12,500	-							12,500	-
Technology Related Repairs and	1,000	-							1,000	-
Fine Arts Total	917,092	9.1	904,050	14.0			2,418,757	28.7	4,239,899	51.7
Food Service										
Accounts Payable Technician							46,923	1.0	46,923	1.0
Administrative Assistant							40,828	1.0	40,828	1.0
Assistant Site Supervisor							758,727	21.4	758,727	21.4
Cafeteria Worker							2,594,334	98.3	2,594,334	98.3
Cafeteria Worker Lead							2,267,773	75.0	2,267,773	75.0
Classified Salary							-	-	-	-
Classified Temporary							150,000	-	150,000	-
Construction Services							2,000,000	-	2,000,000	-
Custodian							36,357	1.0	36,357	1.0
Diesel Fuel							50,000	-	50,000	-
Director							95,311	1.0	95,311	1.0
District Supplies							1,573,000	-	1,573,000	-
Dues/Membership Fees							8,000	-	8,000	-
Electricity							150,000	-	150,000	-
Employee Benefits							2,886,123	-	2,886,123	-
Employee Training and Professi							32,000	-	32,000	-
Equipment Manager							47,000	1.0	47,000	1.0
Equipment Specialist							105,824	2.0	105,824	2.0
Fingerprinting/Physical Reimbu							40	-	40	-
Food Service Match	970,816	-							970,816	-
Furniture and Equipment \$5,000 or More							25,000	-	25,000	-
Furniture and Equipment less than \$5,000							250,000	-	250,000	-
In-State Travel							3,000	-	3,000	-
Inventory Technician							73,811	2.0	73,811	2.0
LAN Systems Specialist							55,189	1.0	55,189	1.0
Licenses							40,000	-	40,000	-
Meal Application Program Technician							38,213	1.0	38,213	1.0
Mileage							20,000	-	20,000	-
Natural Gas							8,000	-	8,000	-
Night Shift Differential							-	-	-	-
Nutrition Coordinator							73,874	1.0	73,874	1.0
Office Assistant							33,911	1.0	33,911	1.0
Other							500	-	500	-
Other Books, Periodicals, and Media							100	-	100	-
Other Communication-Postage							400	-	400	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Food							9,236,000	-	9,236,000	-
Other Long Term Interest							287	-	287	-
Other Professional Services-Ge							1,600	-	1,600	-
Out-Of-State Travel							8,000	-	8,000	-
Production Manager							63,512	1.0	63,512	1.0
Program Coordinator							104,173	2.5	104,173	2.5
Program Coordinator, Senior							113,859	1.5	113,859	1.5
Project Technical Specialist							113,690	2.0	113,690	2.0
Redemption of Principal Other							30,953	-	30,953	-
Regional Supervisor							304,976	5.0	304,976	5.0
Rental of Equipment							34,000	-	34,000	-
Rep & Maint--Food Svc							120,000	-	120,000	-
Services Purchased Non-Distric							500,000	-	500,000	-
Site Supervisor							1,700,000	35.0	1,700,000	35.0
Staff Accountant							44,700	1.0	44,700	1.0
Supplies-Technology Related							4,000	-	4,000	-
Systems Integration Specialist							77,599	1.0	77,599	1.0
Tech related HW and SW under \$5k							10,000	-	10,000	-
Technical Services-General							3,000	-	3,000	-
Technology Related Repairs and							4,000	-	4,000	-
Unlead Fuel							5,000	-	5,000	-
USDA Commodities (Freight Only							15,000	-	15,000	-
Vehicles \$5,000 or More							210,000	-	210,000	-
Warehouse Assistant							216,651	9.8	216,651	9.8
Warehouse Manager							49,221	1.0	49,221	1.0
Warehouse Technican Lead							70,390	2.0	70,390	2.0
Water/Sewage							8,000	-	8,000	-
Food Service Total	970,816	-					26,512,848	269.4	27,483,664	269.4
GATE										
301-Loss of Planning/Supervision							1,691	-	1,691	-
301-Performance Pay							30,141	-	30,141	-
301-Supplemental Base							75,955	-	75,955	-
Added Duty			186,000	-					186,000	-
Added Duty - Testing Specialists			90,000	-					90,000	-
Administrative Assistant	18,580	0.4	27,869	0.6					46,449	1.0
Administrative Secretary			34,000	1.0					34,000	1.0
District Supplies			138,000	-					138,000	-
Employee Benefits	139,606	-	277,000	-					416,606	-
Employee Training and Professi			38,000	-					38,000	-
Furniture and Equipment less than \$5,000			3,500	-					3,500	-
GATE Curriculum Service Provider	24,978	0.4	37,467	0.6					62,445	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
In-State Travel			4,000	-					4,000	-
Instructional Aids			4,500	-					4,500	-
Mileage			4,000	-					4,000	-
Out-Of-State Travel			9,000	-					9,000	-
Overtime	1,200	-	1,000	-					2,200	-
Professional/Educational Contract Services			17,750	-					17,750	-
Program Coordinator, Sr - GATE Program	56,029	0.8	83,000	1.2					139,029	2.0
Stipend Certified			85,000	-					85,000	-
Substitute Teachers			2,500	-					2,500	-
Supplies-Technology Related			5,000	-					5,000	-
Teacher Itinerant	414,000	7.4							414,000	7.4
Teacher Itinerants			667,000	12.0					667,000	12.0
Tech related HW and SW under \$5k			15,000	-					15,000	-
Technology Related Repairs and			1,000	-					1,000	-
Textbooks			8,000	-					8,000	-
GATE Total	654,393	9.0	1,738,586	15.4			107,787	-	2,500,766	24.4
Governing Board										
District Supplies	2,000	-							2,000	-
Dues/Membership Fees	200	-							200	-
Employee Benefits	44,189	-					30,000	-	74,189	-
Employee Training and Professi	9,500	-							9,500	-
In-State Travel	6,500	-							6,500	-
Internal Auditor							95,500	1.0	95,500	1.0
Mileage	1,500	-							1,500	-
Operating Lease-Copiers							1,200	-	1,200	-
Out-Of-State Travel	19,500	-							19,500	-
Program Coordinator	57,880	1.0							57,880	1.0
Senior Staff Assistant	58,000	1.0							58,000	1.0
Staff Assistant	31,417	1.0							31,417	1.0
Tech related HW and SW under \$5k							2,500	-	2,500	-
Governing Board Total	230,685	3.0					129,200	1.0	359,885	4.0
Grants & Federal Programs										
Added Duty					166,560	-	184,789	-	351,349	-
Administrative Assistant					43,337	1.0			43,337	1.0
Classified Hourly Support					9,000	-			9,000	-
Classified Salary					3,382	-	38,183	-	41,564	-
Classified Temporary					2,337	-	5,100	-	7,437	-
Computers for Program Staff					10,500	-			10,500	-
Contractual Services					2,663	-			2,663	-
Contractual Services - Tutoring					257,200	-			257,200	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Coordinator					49,510	0.7	22,004	0.3	71,514	1.0
Delivery Worker	18,851	-							18,851	-
Desks and Chairs for Program Employees					3,200	-			3,200	-
District Supplies					51,999	-	6,245,023	-	6,297,022	-
Dues/Membership Fees							505	-	505	-
Employee Benefits	5,765	-			318,860	-	163,798	-	488,423	-
Employee Training & PD Svcs							1,025	-	1,025	-
Employee Training and Professi					132	-	3,899	-	4,031	-
Employer Retirement Expense-ACR					5,446	-	1,155	-	6,601	-
Enrichment Instructor							2,730	-	2,730	-
ESI-Certified					1,932	-			1,932	-
Family Engagement - Teacher Hourly					15,000	-			15,000	-
Family Engagement Classified Hourly					2,400	-			2,400	-
Furniture and Equipment less than \$5,000					18,000	-	25,695	-	43,695	-
In-State Travel					21,661	-	1,550	-	23,211	-
Instructional Aids					66,443	-	61,188	-	127,632	-
Instructional Supplies					50,400	-	968	-	51,368	-
Insurance Benefits					6,312	-			6,312	-
Leased Certified					178,423	-			178,423	-
Leased Classified					8,772	-	7,654	-	16,426	-
Leased Substitutes					3,540	-			3,540	-
Long Term Disability					163	-			163	-
Medicare					1,968	-			1,968	-
Mileage					12,920	-			12,920	-
Nontechnology Related Repairs					10,900	-			10,900	-
Other Books, Periodicals, and Media					6,960	-	7,199	-	14,159	-
Out-Of-State Travel					21,139	-	64,126	-	85,265	-
Parent Cost-Fed Programs Only					17,889	-			17,889	-
Printing and Binding					2,000	-			2,000	-
Professional Development - Teacher Training							100,795	-	100,795	-
Professional/Educational Contract Services					524	-	65,067	-	65,591	-
Program Coordinator					371,000	5.0			371,000	5.0
Program Coordinator - Grants							141,500	2.0	141,500	2.0
Project Technical Specialist					134,600	2.4	91,398	1.6	225,998	4.0
Registration for Professional Development					18,847	-	160,274	-	179,121	-
Research Project Manager					27,219	0.5			27,219	0.5
Senior Director					83,578	0.8	27,859	0.3	111,437	1.0
Senior Program Coordinator					55,026	0.8	18,342	0.3	73,368	1.0
Social Security OASDI					6,217	-			6,217	-
State Retirement					15,407	-			15,407	-
Student Admissions							1,870	-	1,870	-
Supplies-Technology Related					6,629	-			6,629	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Training - Added Duty							8,400	-	8,400	-
Teaching Assistant Hourly					16,000	-			16,000	-
Tech HW and SW over \$5k					10,000	-			10,000	-
Tech related HW and SW under \$5k					14,010	-	12,645	-	26,655	-
Technology Related Repairs and					12,350	-			12,350	-
Telecommunication (non-cellular					1,200	-			1,200	-
Tutoring					300,000	-			300,000	-
Unemployment Insurance					1,355	-			1,355	-
Workers' Compensation					680	-			680	-
Grants & Federal Programs Total	24,616	-			2,445,589	11.1	7,464,740	4.4	9,934,944	15.5
Guidance, Counsel & Student Prev										
Added Duty	65,000	-							65,000	-
Admin Asst			26,175	0.5					26,175	0.5
Classified Coordinator Salary	118,384	1.5	39,199	0.5					157,583	2.0
Classified Salary							-	-	-	-
District Supplies			2,000	-					2,000	-
Employee Benefits	56,368	-	19,613	-					75,981	-
Furniture and Equipment less than \$5,000							2,500	-	2,500	-
In-State Travel	1,500	-							1,500	-
Mileage			750	-					750	-
Operating Lease-Copiers							100	-	100	-
Out of State Travel	5,000	-							5,000	-
Professional Development Trainers/Consultants	20,000	-							20,000	-
Registration	2,500	-							2,500	-
Tech related HW and SW under \$5k							2,500	-	2,500	-
Technology Related Repairs and	450	-							450	-
Guidance, Counsel & Student Prev Total	269,202	1.5	87,737	1.0			5,100	-	362,039	2.5
Health Services										
Administrative Assistant	44,645	1.0							44,645	1.0
Classified Salary							2,374	-	2,374	-
Classified Temporary	50,071	-							50,071	-
Covid Coordinator							38,500	-	38,500	-
Director	98,211	1.0							98,211	1.0
District Supplies	27,716	-							27,716	-
Dues/Membership Fees	131	-							131	-
Employee Benefits	228,012	-					36,716	-	264,728	-
Employee Training and Professi	1,518	-							1,518	-
Floating Health Assistant	32,648	1.0							32,648	1.0
Furniture and Equipment less than \$5,000							5,000	-	5,000	-
In-State Travel	1,000	-							1,000	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
LPN	191,726	4.0							191,726	4.0
Mileage	5,000	-							5,000	-
Nontechnology Related Repairs	13,000	-							13,000	-
Nurse	280,000	4.8							280,000	4.8
Nurse - Classified							18,510	-	18,510	-
Office Manager	49,812	1.0							49,812	1.0
Other Professional Services-Ge	3,500	-							3,500	-
Out-Of-State Travel	5,000	-							5,000	-
Program Coordinator							75,836	1.0	75,836	1.0
Supplies-Technology Related	950	-							950	-
Tech related HW and SW under \$5k							10,000	-	10,000	-
Technology Related Repairs and	500	-							500	-
Wellness Coordinator Stipend	90,000	-							90,000	-
Health Services Total	1,123,438	12.8					186,936	1.0	1,310,375	13.8
Human Resources										
Absence Management	75,000	-							75,000	-
Admin Secretary Sr	23,768	0.5	23,768	0.5					47,536	1.0
Advertising	4,500	-	75,000	-					79,500	-
Background checking	100,000	-							100,000	-
Benefits Analyst							54,543	1.0	54,543	1.0
Chief Human Capital Officer	101,677	0.8					33,892	0.3	135,570	1.0
Classified Temporary	4,000	-							4,000	-
Comp & Class Software	60,000	-							60,000	-
Director - Diversity Recruitment/Inclusion P			96,347	1.0					96,347	1.0
Director - Human Resources - Employment							88,094	1.0	88,094	1.0
Discipline Tracking	40,000	-							40,000	-
District Supplies	15,000	-	20,945	-					35,945	-
Dues/Membership Fees	2,000	-	5,000	-					7,000	-
Employee Benefits	539,678	-	329,045	-			169,552	-	1,038,275	-
Employee Training and Professi	12,000	-	66,500	-					78,500	-
Executive Assistant	65,022	1.0							65,022	1.0
Exit Interview Software	50,000	-							50,000	-
Fingerprinting	20,000	-							20,000	-
Furniture and Equipment less than \$5,000							35,000	-	35,000	-
HR Analyst	259,394	4.5	82,645	1.5					342,039	6.0
HR Analyst - Discipline							54,543	1.0	54,543	1.0
HR Assistant	214,488	5.0							214,488	5.0
HR Assistant, Senior	46,003	1.0							46,003	1.0
HR Associate	538,148	10.8					150,318	3.3	688,466	14.0
HR Benefits Associate	183,814	3.8					10,441	0.3	194,255	4.0
HR Benefits Program Manager							72,156	1.0	72,156	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
In-State Travel	3,000	-							3,000	-
Leave Processing	100,000	-							100,000	-
Mileage			1,000	-					1,000	-
Operating Lease-Copiers							2,500	-	2,500	-
Other	20,000	-							20,000	-
Out-Of-State Travel	10,000	-	12,000	-					22,000	-
Physicals	75,000	-							75,000	-
Professional Development	5,000	-							5,000	-
Professional Services	45,000	-							45,000	-
Professional/Educational Contract Services			12,000	-					12,000	-
Program Coordinator, Senior - HR	189,726	2.9	81,689	1.1					271,415	4.0
Recruitment Manager			76,587	1.0					76,587	1.0
Rep & Maint	1,000	-							1,000	-
Room Rental	10,000	-	15,000	-					25,000	-
SLT Stipend	8,000	-							8,000	-
Special Needs Aides	90,000	3.0							90,000	3.0
Stipend Certified			765,000	-			250,000	-	1,015,000	-
Stipend College Partnerships			208,440	-					208,440	-
Stipend Hard to Fill			235,000	-					235,000	-
Stipend Make the Move			115,000	-					115,000	-
Substitute Training	20,000	-							20,000	-
Supplies-Technology Related	3,000	-							3,000	-
Tech related HW and SW under \$5k							45,000	-	45,000	-
Video Interviewing	25,000	-							25,000	-
Human Resources Total	2,959,218	33.2	2,220,966	5.1			966,040	7.8	6,146,224	46.0
IELC-Brichta										
Classified Temporary							25,000	-	25,000	-
Community Ed Activity Helper							52,000	1.8	52,000	1.8
Curriculum Service Provider							64,000	1.0	64,000	1.0
District Supplies							65,000	-	65,000	-
Early Childhood Care Specialists							705,000	23.0	705,000	23.0
Early Childhood Care Specialists, SR							215,000	7.0	215,000	7.0
Employee Benefits							330,200	-	330,200	-
Field Trip							700	-	700	-
Furniture and Equipment less than \$5,000							102,000	-	102,000	-
Instructional Aids							24,000	-	24,000	-
Insurance Benefits							19,200	-	19,200	-
Licenses							7,800	-	7,800	-
Meals Program							10,000	-	10,000	-
Mileage							200	-	200	-
Nontechnology Related Repairs							1,500	-	1,500	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Office Assistant							52,000	1.5	52,000	1.5
Program Coordinator - IELC							60,000	1.0	60,000	1.0
Scholarships							180,000	-	180,000	-
Student Admissions							1,500	-	1,500	-
Tech related HW and SW under \$5k							1,000	-	1,000	-
Technology Related Repairs and							2,000	-	2,000	-
IELC-Brichta Total							1,918,100	35.3	1,918,100	35.3
IELC-Schumaker										
Classified Temporary							42,000	-	42,000	-
Community Ed Activity Helper							57,000	1.8	57,000	1.8
Construction Services							7,000	-	7,000	-
Curriculum Service Provider							55,000	1.0	55,000	1.0
Custodian							67,500	2.0	67,500	2.0
District Supplies							44,000	-	44,000	-
Early Childhood Care Specialists							575,000	20.3	575,000	20.3
Early Childhood Care Specialists, SR							280,000	10.0	280,000	10.0
Employee Benefits	4,820	-					331,655	-	336,475	-
Field Trip							950	-	950	-
Furniture and Equipment less than \$5,000							102,009	-	102,009	-
Instructional Aids							10,000	-	10,000	-
Insurance Benefits							16,500	-	16,500	-
Licenses							7,800	-	7,800	-
Masters Degree	400	-							400	-
Meals Program							10,000	-	10,000	-
Mileage							200	-	200	-
Nontechnology Related Repairs							6,500	-	6,500	-
Office Assistant							54,100	1.5	54,100	1.5
Operating Lease-Copiers							2,500	-	2,500	-
Other							2,000	-	2,000	-
Program Coordinator							66,500	1.0	66,500	1.0
Scholarships							180,000	-	180,000	-
Speech Clinician	15,800	0.2							15,800	0.2
Student Admissions							1,500	-	1,500	-
Supplies-Technology Related							1,000	-	1,000	-
Tech Related Hardware & Software less than \$5,000							35	-	35	-
Tech related HW and SW under \$5k							2,000	-	2,000	-
Technology Related Repairs and							2,000	-	2,000	-
IELC-Schumaker Total	21,020	0.2					1,924,750	37.5	1,945,770	37.7
Interscholastics										
Added Duty			28,500	-					28,500	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Administrative Assistant	42,100	1.0							42,100	1.0
Athletic Trainer Services			2,500	-					2,500	-
Benefits for Extracurricular Coordinator	14,250	-							14,250	-
Classified Temporary			4,000	-					4,000	-
Copiers - Cost per copy							1,500	-	1,500	-
Director	97,300	1.0							97,300	1.0
District Supplies	20,000	-	35,000	-					55,000	-
Dues/Membership Fees	130,000	-							130,000	-
Employee Benefits	41,820	-	35,050	-			16,500	-	93,370	-
Extracurricular Specialist			68,000	2.0					68,000	2.0
Furniture and Equipment less than \$5,000			5,000	-					5,000	-
Instructional Aids			10,000	-			16,000	-	26,000	-
Leased Certified	2,500	-							2,500	-
New Compliance Coordinator	47,500	1.0							47,500	1.0
Nontechnology Related Repairs	3,000	-							3,000	-
Office Assistant			32,500	1.0					32,500	1.0
Other Professional Services-Ge	20,000	-							20,000	-
Program Coordinator							55,000	1.0	55,000	1.0
Sports Equipment							100,000	-	100,000	-
Student Transportation Purchas	640,000	-							640,000	-
Technical Services	10,000	-							10,000	-
Interscholastics Total	1,068,470	3.0	220,550	3.0			189,000	1.0	1,478,020	7.0
Language Acquisition										
301-Performance Pay							20,267	-	20,267	-
Added Duty	14,000	-	181,080	-			102,450	-	297,530	-
Added Duty - Tutoring			21,280	-					21,280	-
Admin Assistant			19,400	0.5					19,400	0.5
Admin Asst; Dept Acct Spec			91,375	1.6					91,375	1.6
Classified Temporary			108,760	-					108,760	-
Consultant							11,000	-	11,000	-
Coordinator	47,440	1.0							47,440	1.0
Coordinator - Meaningful Access			64,600	1.0					64,600	1.0
Dept Staff			310,000	7.9					310,000	7.9
Director			90,475	1.0					90,475	1.0
District Supplies	4,300	-	30,700	-					35,000	-
Employee Benefits	30,558	-	476,566	-			135,651	-	642,775	-
Employee Training and Professi	500	-	47,800	-			2,765	-	51,065	-
ESI							5,461	-	5,461	-
Furniture and Equipment less than \$5,000			4,000	-					4,000	-
Inst Tech Integration Spec	40,420	1.0							40,420	1.0
Instructional Aids			614,750	-			10,000	-	624,750	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Language Acq Coaches							413,241	7.9	413,241	7.9
Leased Classified			600	-					600	-
Leased Subs							38,107	-	38,107	-
Masters Degree	2,000	-	9,000	-					11,000	-
Mileage			10,000	-					10,000	-
Nontechnology Related Repairs							2,841	-	2,841	-
Operating Lease-Copiers							1,200	-	1,200	-
Other Books, Periodicals, and Media	2,450	-	9,000	-					11,450	-
Other Certified Salary							-	-	-	-
Other Communication-Postage			1,500	-					1,500	-
Other Professional Services-Ge			29,000	-					29,000	-
Out-Of-State Travel	3,000	-	70,000	-					73,000	-
Professional/Educational Contract Services			124,000	-					124,000	-
Program Coordinator			68,215	1.0					68,215	1.0
Registration certified							75	-	75	-
Registration classified							75	-	75	-
Stipend							10,800	-	10,800	-
Stipend Certified	5,000	-	42,500	-					47,500	-
Student Success Specialist							60,998	1.8	60,998	1.8
Substitute Teachers	4,000	-	68,092	-					72,092	-
Supplemental Base/Menu Stipend			100,600	-					100,600	-
Supplies-Technology Related			1,575	-					1,575	-
Teacher Itinerant			45,800	1.0					45,800	1.0
Teacher Salary			402,000	10.7					402,000	10.7
Tech related HW and SW under \$5k			10,000	-					10,000	-
Technology Related Repairs and			1,000	-					1,000	-
Textbooks			353,000	-			231,300	-	584,300	-
Translator/Interpreter			-	-					-	-
Translator/Interpreter (New)			25,000	0.5					25,000	0.5
Translator/Interpreters			115,000	2.8					115,000	2.8
Language Acquisition Total	153,668	2.0	3,546,668	27.9			1,046,232	9.6	4,746,568	39.6
Magnet Department										
Added Duty			10,000	-					10,000	-
Director- Senior	52,500	0.5	52,500	0.5					105,000	1.0
District Supplies			8,500	-					8,500	-
Dues/Membership Fees			5,750	-					5,750	-
Employee Benefits	15,750	-	52,750	-					68,500	-
Employee Training and Professi			25,000	-					25,000	-
Field Trips			3,000	-					3,000	-
Furniture and Equipment less than \$5,000			500	-					500	-
Mileage			4,000	-					4,000	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Nontechnology Related Repairs			1,000	-					1,000	-
Other Books, Periodicals, and Media			5,000	-					5,000	-
Out-Of-State Travel			20,000	-					20,000	-
Professional Development Academic Trainers			39,800	0.7					39,800	0.7
Professional/Educational Contract Services			135,000	-					135,000	-
Program Manager			66,400	1.0					66,400	1.0
Rental of Equipment			7,500	-					7,500	-
Room Rental			10,000	-					10,000	-
Stipend Certified			5,000	-					5,000	-
Stipend Classified			3,000	-					3,000	-
Tech related HW and SW under \$5k			2,500	-					2,500	-
Technology Related Repairs and			800	-					800	-
Magnet Department Total	68,250	0.5	458,000	2.2					526,250	2.7
Math/Science/Computers										
Classified Salary									-	-
District Supplies	36,558	-							36,558	-
Professional Development Academic Trainers	103,000	2.0							103,000	2.0
Proj Tech Spec Benefits	17,970	-							17,970	-
Project Technical Specialist	59,900	1.0							59,900	1.0
STEM PDAT K-12 Benefits	30,900	-							30,900	-
Warehouse Delivery Worker Benefits	34,650	-							34,650	-
Warehouse Delivery Worker Salary	115,500	3.0							115,500	3.0
Math/Science/Computers Total	398,478	6.0							398,478	6.0
Mexican American										
Added Duty- Certified Academic Tutors, Certified T			22,500	-					22,500	-
Added Duty- Classified Staff			6,000	-					6,000	-
Administrative Assistant			45,552	1.0					45,552	1.0
Administrator Salary- Director			29,693	0.3					29,693	0.3
Advertising/Promotional			6,500	-					6,500	-
Behavioral Specialist			41,407	1.0					41,407	1.0
Classified Salary			-	-					-	-
College Mentors			95,600	-					95,600	-
Custodial Supplies			500	-					500	-
Director			59,386	0.7					59,386	0.7
District Supplies			7,000	-					7,000	-
District Supplies- College Prep & Career Readiness			4,000	-					4,000	-
Dues/Membership Fees			550	-					550	-
Employee Benefits			147,460	-					147,460	-
Employee Benefits - Program Specialist & College M			37,147	-					37,147	-
Employee Training and Professional Development- C			5,000	-					5,000	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Training and Professional Development- Ce			1,500	-					1,500	-
Field Trips-District Transportation			3,000	-					3,000	-
Furniture and Equipment less than \$5,000			3,500	-					3,500	-
In-State Travel- Staff			1,500	-					1,500	-
Instructional Aids			6,000	-					6,000	-
Mileage			1,600	-					1,600	-
Out-of- State Travel-Staff			1,500	-					1,500	-
Out-of- State Travel-Student			3,000	-					3,000	-
Overtime			2,000	-					2,000	-
Professional/Educational Contractors- Expert consu			10,500	-					10,500	-
Program Coordinator			61,748	1.0					61,748	1.0
Program Specialists			301,475	8.0					301,475	8.0
Room Rental			3,500	-					3,500	-
Student Admissions			1,000	-					1,000	-
Student Transportation Purchase-College Tours			3,500	-					3,500	-
Tech related HW and SW under \$5k			1,000	-					1,000	-
Mexican American Total			914,617	12.0					914,617	12.0
MTSS										
Added Duty			5,085	-					5,085	-
Added Duty- Professional Development for Teachers			3,500	-					3,500	-
Benefits for PD Attendees			700	-					700	-
Benefits-Central			15,481	-					15,481	-
Employee Benefits			12,537	-					12,537	-
In-State Travel			1,800	-					1,800	-
Insurance Benefits- Substitutes			800	-					800	-
Mileage			2,500	-					2,500	-
MTSS Coordinator- Benefits			19,468	-					19,468	-
Multi-Tiered System of Support Facilitator (MTSS)			116,498	2.0					116,498	2.0
Out-Of-State Travel			4,500	-					4,500	-
Professional/Educational Contract Services			2,000	-					2,000	-
Registration Fees for MTSS Conferences			1,000	-					1,000	-
Stipend Certified			57,600	-					57,600	-
Substitute Teachers for MTSS Leads Participation			4,000	-					4,000	-
Teacher Salary							-	-	-	-
MTSS Total			247,469	2.0			-	-	247,469	2.0
Multicultural Curriculum										
Added Duty			2,500	-					2,500	-
Added Duty Curriculum Writers			2,000	-					2,000	-
Added Duty PD			5,700	-					5,700	-
Added Duty Summer PD			6,000	-					6,000	-

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Director			94,448	1.0					94,448	1.0
District Supplies			1,000	-					1,000	-
Employee Benefits			66,278	-					66,278	-
Employee Training and Professi			1,500	-					1,500	-
Instructional Aids			7,500	-					7,500	-
Mileage			500	-					500	-
Out-Of-State Travel			5,200	-					5,200	-
Prof Dev Acad Trainer			52,334	1.0					52,334	1.0
Program Coordinator - Multicultural Curric Integrt			63,072	1.0					63,072	1.0
Supplies-Technology Related			1,500	-					1,500	-
Multicultural Curriculum Total			309,532	3.0					309,532	3.0
Native American										
Administrative Assistant							45,087	1.0	45,087	1.0
Administrator Salary (Director)							95,485	1.0	95,485	1.0
Behavior Specialist							39,815	1.0	39,815	1.0
Classified Salary							-	0.5	-	0.5
Classified Temporary							23,171	-	23,171	-
Classified Temporaty							19,000	-	19,000	-
Copiers - Cost per copy							300	-	300	-
District Supplies							24,850	-	24,850	-
Employee Benefits							176,234	-	176,234	-
Employee Training and Professi							6,965	-	6,965	-
Employer FICA/Medicare							402	-	402	-
Employer Retirement Expense-ACR							2,500	-	2,500	-
Field Trips							500	-	500	-
Furniture and Equipment less than \$5,000							220	-	220	-
In State Travel							1,000	-	1,000	-
In-State Travel							2,000	-	2,000	-
Instructional Aids							2,848	-	2,848	-
Instructional Specialist							38,117	0.9	38,117	0.9
Insurance Benefits							90,895	-	90,895	-
Mileage							3,560	-	3,560	-
MTSS							115,720	2.0	115,720	2.0
Other Books, Periodicals, and Media							50	-	50	-
Out-Of-State Travel							10,113	-	10,113	-
Overtime							1,000	-	1,000	-
Professional/Educational Contract Services							1,000	-	1,000	-
Program Coordinator							65,554	1.0	65,554	1.0
Program Specialist							41,466	1.0	41,466	1.0
Social Worker							55,500	1.0	55,500	1.0
Student Admissions							4,500	-	4,500	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Student Success Specialists							352,768	9.3	352,768	9.3
Student Travel Food/Lodging.							3,800	-	3,800	-
Supplies-Technology Related							1,000	-	1,000	-
Tech related HW and SW under \$5k							1,000	-	1,000	-
Native American Total							1,226,420	18.6	1,226,420	18.6
Office of Legal Services										
Administrative Assistant	22,736	0.5							22,736	0.5
Associate General Counsel	54,179	0.5	54,179	0.5					108,357	1.0
Custodian - Student & Public Records	53,312	0.8	13,328	0.2					66,640	1.0
District Supplies	12,500	-	250	-					12,750	-
Dues/Membership Fees	3,000	-	1,000	-					4,000	-
Educational Interpreter	87,185	7.4							87,185	7.4
Employee Benefits	133,500	-	51,955	-					185,455	-
Employee Training and Professi	2,000	-	500	-					2,500	-
Fees	5,000	-							5,000	-
Furniture and Equipment less than \$5,000							20,750	-	20,750	-
General Counsel	118,340	0.8	27,585	0.2					145,925	1.0
In-State Travel	1,500	-							1,500	-
Judgments Against the District	80,000	-							80,000	-
Legal			400,000	-					400,000	-
Legal Assistant	26,331	0.5	26,331	0.5					52,662	1.0
Legal Secretary	56,583	0.8	14,146	0.2					70,729	1.0
Mileage	9,100	-							9,100	-
Nontechnology Related Repairs	500	-							500	-
Official/Administrative Contra	180,000	-							180,000	-
Operating Lease-Copiers							300	-	300	-
Other Books, Periodicals, and Media	300	-	700	-					1,000	-
Other Communication-Postage	3,000	-							3,000	-
Outside Legal Counsel	20,105	-							20,105	-
Overtime	500	-	1,250	-					1,750	-
Stipend Classified	2,000	-							2,000	-
Supplies-Technology Related	800	-							800	-
Tech related HW and SW under \$5k							15,000	-	15,000	-
Office of Legal Services Total	872,472	11.3	591,224	1.6			36,050	-	1,499,745	12.9
Operations										
Chief Operations Officer	126,564	0.8					42,188	0.3	168,753	1.0
District Supplies	1,500	-							1,500	-
Dues/Membership Fees	700	-							700	-
Employee Benefits	104,455	-					23,156	-	127,611	-
Employee Training and Professi	10,000	-							10,000	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Executive Assistant	74,380	1.0							74,380	1.0
In-State Travel	5,000	-							5,000	-
K-8 Student ID Initiative							50,000	-	50,000	-
Overtime	2,500	-							2,500	-
Planning Analyst							35,000	0.5	35,000	0.5
Program Coordinator	67,547	1.0							67,547	1.0
Program Manager	70,023	0.6							70,023	0.6
SLT Stipend	8,000	-							8,000	-
Supplies-Technology Related	500	-							500	-
Operations Total	471,170	3.4					150,345	0.8	621,514	4.1
Printshop										
District Supplies							76,000	-	76,000	-
Employee Benefits							54,528	-	54,528	-
Furniture and Equipment less than \$5,000							100	-	100	-
Nontechnology Repair & Maint							2,000	-	2,000	-
Overtime							600	-	600	-
Pre-Press Production Tech							43,130	1.0	43,130	1.0
Print Production Clerk							39,000	1.0	39,000	1.0
Print Shop Manager							63,744	1.0	63,744	1.0
Printer/Binder							35,285	1.0	35,285	1.0
Printing and Binding							37,250	-	37,250	-
Rental of Equipment							121,000	-	121,000	-
Rental of Equipment - Printer/Copier							41,000	-	41,000	-
Supplies-Technology Related							240	-	240	-
Tech related HW and SW under \$5k							1,000	-	1,000	-
Printshop Total							514,877	4.0	514,877	4.0
Professional Development										
Added Duty			89,094	-			250,000	-	339,094	-
Administrative Assistant	61,992	1.0							61,992	1.0
Copiers - Cost per copy							2,000	-	2,000	-
District Supplies							13,200	-	13,200	-
Employee Benefits	18,598	-	490,737	-	11,403	-	111,432	-	632,169	-
Employee Training and Professi							25,000	-	25,000	-
Furniture and Equipment less than \$5,000							10,500	-	10,500	-
In-State Travel							6,000	-	6,000	-
Leased Mileage			1,100	-					1,100	-
Leased Teacher Mentors			100,510	2.0					100,510	2.0
Mileage			7,450	-	1,500	-			8,950	-
New Teacher Induction Program Coordinator			66,851	1.0					66,851	1.0
Other Books, Periodicals, and Media			67,860	-					67,860	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Certified Salary			-	-					-	-
Out-Of-State Travel							30,000	-	30,000	-
PD Professional Development Academic Trainer			58,809	1.0			55,196	1.0	114,005	2.0
PD Program Manager							146,242	2.0	146,242	2.0
Prof Dev Specialist			34,500	1.0					34,500	1.0
Professional Memberships							15,000	-	15,000	-
Professional/Educational Contract Services			100,000	-			402,550	-	502,550	-
Project Technical Specialist			72,000	1.2	38,010	0.8			110,010	2.0
Quality Evaluator Training							5,000	-	5,000	-
Substitute Teachers			8,550	-					8,550	-
Supplies-Technology Related							9,532	-	9,532	-
Teacher Mentor Cohort			1,344,235	26.0					1,344,235	26.0
Tech HW and SW over \$5k			2,500	-					2,500	-
Tech related HW and SW under \$5k							30,000	-	30,000	-
Professional Development Total	80,590	1.0	2,444,195	32.2	50,913	0.8	1,111,652	3.0	3,687,350	37.0
Purchasing										
Advertising	1,200	-							1,200	-
Director-Purchasing	81,432	1.0							81,432	1.0
District Supplies	2,000	-							2,000	-
Dues/Membership Fees	1,500	-							1,500	-
Employee Benefits	83,927	-					50,847	-	134,774	-
Employee Training and Professi	7,000	-							7,000	-
Furniture and Equipment less than \$5,000							1,500	-	1,500	-
In-State Travel	1,000	-							1,000	-
Mileage	500	-							500	-
Operating Lease-Copiers							10,000	-	10,000	-
Other Books, Periodicals, and Media	250	-							250	-
Other Communication-Postage	300	-							300	-
Other Long Term Interest							616,117	-	616,117	-
Out-Of-State Travel	3,000	-							3,000	-
Procurement Spec/Agent	199,124	4.0					169,491	3.0	368,614	7.0
Redemption of Principal Other							2,158,041	-	2,158,041	-
Supplies-Technology Related	500	-							500	-
Tech HW and SW over \$5k							50,000	-	50,000	-
Technical Services-General	1,800	-							1,800	-
Technology Related Repairs and	120,000	-							120,000	-
Purchasing Total	503,533	5.0					3,055,996	3.0	3,559,529	8.0
Region 1										
301-Performance Pay							5,197	-	5,197	-
Administrative Assistant, Senior	69,700	1.0							69,700	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Administrator Salary	-	-							-	-
Assistant Supt - Regional	128,400	1.0							128,400	1.0
Copiers - Cost per copy							400	-	400	-
District Supplies	2,800	-							2,800	-
Dues/Membership Fees	300	-							300	-
Employee Benefits	105,930	-							105,930	-
Furniture and Equipment less than \$5,000							1,000	-	1,000	-
Instructional Specialist	33,500	1.0							33,500	1.0
Professional/Educational Contract Services							90,000	-	90,000	-
Regional Itinerant Substitute	121,500	3.0							121,500	3.0
Registration Fees	1,200	-							1,200	-
Supplies-Technology Related	500	-							500	-
Tech related HW and SW under \$5k							1,950	-	1,950	-
Region 1 Total	463,830	6.0					98,547	-	562,377	6.0
Region 2										
301-Performance Pay							5,197	-	5,197	-
Administrative Assistant, Senior	52,312	1.0							52,312	1.0
Assistant Supt - Regional	114,000	1.0							114,000	1.0
District Supplies	4,300	-							4,300	-
Dues/Membership Fees	200	-							200	-
Employee Benefits	66,875	-							66,875	-
Employee Training and Professi	1,200	-							1,200	-
Furniture and Equipment less than \$5,000							1,500	-	1,500	-
Operating Lease-Copiers							400	-	400	-
Out-Of-State Travel	5,000	-							5,000	-
Professional/Educational Contract Services							90,000	-	90,000	-
Regional Itinerant Sub	121,203	3.0							121,203	3.0
Supplies-Technology Related	1,000	-							1,000	-
Tech related HW and SW under \$5k							1,850	-	1,850	-
Region 2 Total	366,090	5.0					98,947	-	465,036	5.0
Region 3										
301-Performance Pay							5,197	-	5,197	-
Administrative Assistant, Senior	45,000	1.0							45,000	1.0
Administrator Salary	-	-							-	-
District Supplies	6,000	-							6,000	-
Dues/Membership Fees	289	-							289	-
Employee Benefits	88,561	-							88,561	-
Field Trips	4,000	-							4,000	-
Furniture and Equipment less than \$5,000							1,000	-	1,000	-
In-State Travel	800	-							800	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Operating Lease-Copiers							400	-	400	-
Other Professional Services-Ge	2,300	-							2,300	-
Out-Of-State Travel	4,200	-							4,200	-
Professional/Educational Contract Services							360,000	-	360,000	-
Regional Assistant Superintendent	129,000	1.0							129,000	1.0
Regional Itinerant Sub	121,203	3.0							121,203	3.0
Registration Fees	1,200	-							1,200	-
Room Rental	15,000	-							15,000	-
Supplies-Technology Related	200	-							200	-
Tech Related Hardware & Software less than \$5,000							-	-	-	-
Tech related HW and SW under \$5k							2,100	-	2,100	-
Region 3 Total	417,753	5.0					368,697	-	786,450	5.0
Region 4										
301-Performance Pay							5,197	-	5,197	-
Accreditation Expense	25,000	-							25,000	-
Administrative Assistant	59,470	1.0							59,470	1.0
Administrator Salary	124,000	1.0							124,000	1.0
District Supplies	6,400	-							6,400	-
Dues/Membership Fees	300	-							300	-
Employee Benefits	92,541	-							92,541	-
Employee Training and Professional Development	1,500	-							1,500	-
Furniture and Equipment less than \$5,000							1,500	-	1,500	-
In State Travel	2,500	-							2,500	-
Operating Lease-Copiers							400	-	400	-
Out of State Travel	4,000	-							4,000	-
Regional Itinerant Substitutes	125,000	3.0							125,000	3.0
Supplies-Technology Related	500	-							500	-
Tech related HW and SW under \$5k							2,000	-	2,000	-
Technology Related Repairs and	200	-							200	-
Region 4 Total	441,411	5.0					9,097	-	450,508	5.0
Region 5										
301-Performance Pay							5,197	-	5,197	-
Administrator Salary	-	-							-	-
District Supplies	7,500	-							7,500	-
Employee Benefits	83,831	-							83,831	-
Employee Training and Professi	1,000	-							1,000	-
Field Trips Level Up	5,000	-							5,000	-
Mileage	490	-							490	-
Operating Lease-Copiers							400	-	400	-
Regional Asst. Superintendent	120,938	1.0							120,938	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Regional Itinerant Substitute	100,000	3.0							100,000	3.0
Room Rental	5,000	-							5,000	-
Sr Administrative Assistant	25,250	0.5							25,250	0.5
Sr. Administrative Assistant	25,250	0.5							25,250	0.5
Stipend SLT	8,000	-							8,000	-
Tech related HW and SW under \$5k							500	-	500	-
Region 5 Total	382,259	5.0					6,097	-	388,356	5.0
Risk Management										
Administrative Assistant, Senior	22,000	0.5							22,000	0.5
Copiers - Cost per copy							400	-	400	-
District Supplies	5,000	-							5,000	-
Dues/Membership Fees	2,500	-							2,500	-
Employee Benefits	89,700	-					42,810	-	132,510	-
Employee Training and Professi	3,500	-							3,500	-
Furniture and Equipment less than \$5,000							9,950	-	9,950	-
In-State Travel	2,500	-							2,500	-
Insurance (Other than Employee	3,194,444	-					345,000	-	3,539,444	-
Legal	100,000	-							100,000	-
Mileage	1,500	-							1,500	-
Other	4,000	-							4,000	-
Other Professional Services-Ge	55,000	-							55,000	-
Out-Of-State Travel	4,600	-							4,600	-
Records Specialist							75,500	2.0	75,500	2.0
Repair and Maintenance Service	2,000	-							2,000	-
Risk Management Analyst	179,000	3.0							179,000	3.0
Risk Manager	98,000	1.0							98,000	1.0
Supplies-Technology Related	725	-							725	-
Tech related HW and SW under \$5k							750	-	750	-
Technical Services-General	22,000	-							22,000	-
Technology Related Repairs and	1,000	-							1,000	-
Workers Compensation Analyst							67,200	1.0	67,200	1.0
Risk Management Total	3,787,469	4.5					541,610	3.0	4,329,079	7.5
School Improvement										
Added Duty - Certified							28,672	-	28,672	-
Added Duty - Classified							2,500	-	2,500	-
Added Duty - Facilitators							5,000	-	5,000	-
Classified Salary							125,000	-	125,000	-
Employee Benefits							60,597	-	60,597	-
Professional Learning Session							30,000	-	30,000	-
Program Mgr & Project Spec for 1st qtr only							28,602	2.0	28,602	2.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
School Improvement Total							280,371	2.0	280,371	2.0
School Safety/Security										
Admin Asst SR							45,699	1.0	45,699	1.0
Classified Temporary	57,500	-							57,500	-
Crossing Guard Mileage	10,000	-							10,000	-
Crossing Guard Supervisor	49,643	1.0							49,643	1.0
Crossing Guards	900,000	46.2							900,000	46.2
Director	78,200	0.8					26,050	0.3	104,250	1.0
District Supplies	30,000	-							30,000	-
Emergency Mgmt Specialist	101,000	2.0							101,000	2.0
Employee Benefits	749,853	-					42,093	-	791,946	-
Employee Training and Professi	25,000	-							25,000	-
Furniture and Equipment less than \$5,000							108,800	-	108,800	-
Furniture and Equipment less than \$5,001							10,698	-	10,698	-
In-State Travel	2,500	-							2,500	-
Night Shift Differential	2,000	-							2,000	-
Office Assistants							68,560	2.0	68,560	2.0
Operating Lease-Copiers							2,000	-	2,000	-
Other	20,000	-							20,000	-
Other Professional Services-Ge	17,000	-							17,000	-
Out-Of-State Travel	2,500	-							2,500	-
Overtime	100,000	-							100,000	-
Redemption of Principal Other							80,000	-	80,000	-
Rental of Equipment	6,000	-							6,000	-
School Safety & Security Manager	80,243	1.0							80,243	1.0
School Safety Dispatcher	347,565	7.0							347,565	7.0
School Safety Investigator/Trainer	56,117	1.0							56,117	1.0
School Safety Lieutenant - Field Supervisor	55,499	1.0							55,499	1.0
School Safety Supervisor	466,125	10.0							466,125	10.0
School Security Agent	34,615	1.0							34,615	1.0
Supplies-Technology Related	2,000	-							2,000	-
Tech related HW and SW under \$5k							7,763	-	7,763	-
Technical Services-General	2,000	-							2,000	-
Technology Related Repairs and	16,000	-							16,000	-
Telecommunication (non-cellula	30,000	-							30,000	-
Traffic Safety & Train Manager	72,651	1.0							72,651	1.0
Traffic Safety Supervisor	55,379	1.0							55,379	1.0
Uniformed Security Officer	382,066	8.0							382,066	8.0
Uniformed Security Shift Sgt	108,502	2.0							108,502	2.0
School Safety/Security Total	3,859,957	82.9					391,663	3.3	4,251,620	86.2

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
School/Community Development										
Benefits - Enrollment Coordinator	91,500	-							91,500	-
Benefits - Program Coordinator, Senior			21,780	-					21,780	-
Benefits - Student Services Associate			43,890	-					43,890	-
Benefits - Summer Enrollment Specialists	19,000	-							19,000	-
Classified Salary			-	-			120,500	1.0	120,500	1.0
District Supplies			6,000	-					6,000	-
District Supplies - Print Shop			7,500	-					7,500	-
Employee Benefits							36,150	-	36,150	-
Employee Training and Professional Development	5,000	-							5,000	-
Enrollment Coordinator	305,000	5.0					-	1.0	305,000	6.0
Mileage			3,500	-					3,500	-
Overtime			500	-					500	-
Program Coordinator, Senior			72,600	1.0					72,600	1.0
Repair and Maintenance Service			750	-					750	-
Student Services Associate			146,300	4.0					146,300	4.0
Summer Enrollment Specialists	95,000	-							95,000	-
School/Community Development Total	515,500	5.0	302,820	5.0			156,650	2.0	974,970	12.0
Secondary Leadership										
Administrative Assistant	26,175	0.5							26,175	0.5
Director - Social Emotional Learning							90,713	1.0	90,713	1.0
Employee Benefits	7,853	-					43,792	-	51,644	-
Mileage	750	-							750	-
Out of State Travel	4,000	-							4,000	-
PDAT Added Duty - Summer							1,350	-	1,350	-
Registration	1,200	-							1,200	-
SEL PD Academic Trainer							54,359	1.0	54,359	1.0
Secondary Leadership Total	39,978	0.5					190,214	2.0	230,191	2.5
Student Equity & Intervention										
Administrative Assistant			33,743	1.0					33,743	1.0
Classified Salary			-	-					-	-
Director - Student Relations			104,020	1.0					104,020	1.0
District Supplies			6,000	-					6,000	-
Employee Benefits	15,635	-	123,204	-					138,839	-
Employee Training and Professi			18,820	-					18,820	-
Furniture and Equipment less than \$5,000			2,000	-					2,000	-
Hearing Officers (Leased Certified)			90,000	-					90,000	-
Mileage			2,000	-					2,000	-
Other Books, Periodicals, and Media			2,000	-					2,000	-
Out-Of-State Travel			5,000	-					5,000	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Professional/Educational Contract Services			10,745	-					10,745	-
Program Coordinator			51,907	1.0					51,907	1.0
Program Specialist	52,118	1.5	52,118	1.5					104,235	3.0
Room Rental			14,255	-					14,255	-
Sr. Program Coordinator			55,000	1.0					55,000	1.0
Student Equity Compliance Liaison			53,892	1.0					53,892	1.0
Tech related HW and SW under \$5k			2,500	-					2,500	-
Technology Related Repairs and			2,000	-					2,000	-
Student Equity & Intervention Total	67,753	1.5	629,202	6.5					696,955	8.0
Superintendent										
Added Duty							2,100	-	2,100	-
Admin Assistant	57,500	1.0							57,500	1.0
Administrator Salary	230,000	1.0							230,000	1.0
Advertising							3,200	-	3,200	-
Allowance & Reimbursement	20,000	-							20,000	-
Classified Temporary							1,200	-	1,200	-
District Supplies	12,000	-					16,700	-	28,700	-
Dues/Membership Fees	22,908	-					15,000	-	37,908	-
Employee Benefits	98,250	-					20,250	-	118,500	-
Employee Training & PD Svcs							25,000	-	25,000	-
Employee Training and Professi	3,500	-							3,500	-
Executive Assistant							67,500	1.0	67,500	1.0
Furniture and Equipment less than \$5,000							18,340	-	18,340	-
In-State Travel	1,000	-							1,000	-
Mileage	1,000	-							1,000	-
Official/Administrative Contra	2,000	-					85,800	-	87,800	-
Other Books, Periodicals, and Media	1,000	-							1,000	-
Out-Of-State Travel	3,900	-					15,000	-	18,900	-
Performance Pay	5,000	-							5,000	-
Professional/Educational Contract Services							100,000	-	100,000	-
Repair and Maintenance Service	1,300	-							1,300	-
Student Transportation							5,000	-	5,000	-
Student Travel Food/Lodging.							12,000	-	12,000	-
Tax Deferred Annuity	15,000	-							15,000	-
Tech related HW and SW under \$5k							18,340	-	18,340	-
Superintendent Total	474,358	2.0					405,430	1.0	879,788	3.0
Technology Services										
Added Duty (Professional Development)			20,000	-					20,000	-
Applications and Data Services Manager, Senior	82,831	0.8	27,611	0.3					110,442	1.0
Applications Engineer	46,706	0.8	15,415	0.3					62,121	1.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Articulate							825	-	825	-
Attendance Systems Mentor	59,070	1.0							59,070	1.0
Benefits - Added Duty (PD)			4,070	-					4,070	-
Benefits - Applications and Data Services Manager,	24,849	-	8,283	-					33,132	-
Benefits - Applications Engineer	14,012	-	4,624	-					18,636	-
Benefits - Attendance Systems Mentor	17,721	-							17,721	-
Benefits - Cloud Solutions Architect	24,883	-							24,883	-
Benefits - Computer Support Training Specialist	47,128	-							47,128	-
Benefits - Computer Support/Training Specialist			7,149	-					7,149	-
Benefits - Computer Systems Manager	19,151	-							19,151	-
Benefits - Data Analyst - Assessment and Evaluatio			13,366	-					13,366	-
Benefits - Data Analyst, Sr. (TS)			17,689	-					17,689	-
Benefits - Database Project Specialist	12,467	-							12,467	-
Benefits - Director - Information Services	29,016	-							29,016	-
Benefits - Director - Information Technology Infra	24,000	-							24,000	-
Benefits - Director, Senior - Instr Tech & Online			8,387	-					8,387	-
Benefits - Director, Sr. - Instr Tech and Online E	25,161	-							25,161	-
Benefits - Educational Technology Integration Spec			85,448	-					85,448	-
Benefits - Email Systems Analyst	19,480	-							19,480	-
Benefits - Executive Assistant	16,974	-							16,974	-
Benefits - Executive Director	40,500	-							40,500	-
Benefits - Financial Systems Analyst							21,264	-	21,264	-
Benefits - MTSS Apps Engineer	19,246	-							19,246	-
Benefits - Network Administrator	36,182	-							36,182	-
Benefits - Network Security System Analyst	19,379	-							19,379	-
Benefits - Office Manager Mentor	16,860	-							16,860	-
Benefits - Office Manager Roving	6,000	-							6,000	-
Benefits - Overtime	7,500	-					1,200	-	8,700	-
Benefits - Overtime and Classified Temporary	750	-							750	-
Benefits - Program Coordinator - Application Servi	19,341	-							19,341	-
Benefits - Program Coordinator - Library and Digit	19,341	-							19,341	-
Benefits - Program Coordinator - School Office Ser	20,530	-							20,530	-
Benefits - Program Coordinator - System Installati	24,074	-							24,074	-
Benefits - Programmer	38,498	-							38,498	-
Benefits - Programmer, Senior	33,215	-	18,600	-					51,815	-
Benefits - Programming Manager	30,665	-							30,665	-
Benefits - Research Project Manager			7,565	-					7,565	-
Benefits - Senior Systems Engineer	23,719	-							23,719	-
Benefits - SIS Data Integrity Analyst	12,623	-	4,208	-					16,831	-
Benefits - Stipend Certified			54,000	-					54,000	-
Benefits - Support Center Coordinator	30,000	-							30,000	-
Benefits - Systems Administrator	106,306	-					37,846	-	144,152	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Benefits - Technical Support Specialist							18,657	-	18,657	-
Benefits - Technical Support Specialists (4)	57,592	-							57,592	-
Benefits - Technology Services (TS) Field Tech (32	424,530	-							424,530	-
Benefits - Technology Services (TS) Field Tech LEA	114,981	-							114,981	-
Benefits - Technology Services Assurance Manager	18,600	-							18,600	-
Benefits - Telecommunications Manager	25,180	-							25,180	-
Benefits - Telecommunications Technician	34,158	-							34,158	-
Benefits - TS Field Technician, Lead	16,450	-							16,450	-
Benefits - TS Inventory Control Specialist	15,000	-							15,000	-
Benefits - TS Program Analyst	21,696	-							21,696	-
Benefits - Warehouse Assistant	10,483	-							10,483	-
Blackboard (Parentlink)							83,890	-	83,890	-
BoardDocs							19,400	-	19,400	-
Classified Salary	-	-					-	-	-	-
Classified Temporary	3,750	-							3,750	-
Cloud Solutions Architect	82,943	1.0							82,943	1.0
Computer Support/Training Specialist	157,092	2.5	23,829	0.5					180,921	3.0
Computer Systems Manager	63,836	1.0							63,836	1.0
Consultants	15,500	-							15,500	-
Data Analyst - Assessment & Evaluation			44,552	0.6					44,552	0.6
Data Analyst, Senior (TS)			58,964	1.0					58,964	1.0
Database Project Specialist	41,555	0.5							41,555	0.5
Destiny License Renewal							144,240	-	144,240	-
Director - Information Services	96,722	1.0							96,722	1.0
Director - Information Technology Infrastructure	80,000	1.0							80,000	1.0
Director Sr. - Instr Tech and Online Education	83,871	0.8							83,871	0.8
Director, Senior - Instr Tech & Online Education			27,957	0.3					27,957	0.3
District Supplies	6,800	-							6,800	-
District Supplies - Support Center	150,000	-							150,000	-
Dues/Membership Fees	9,030	-							9,030	-
Dues/Membership Fees - instructional ED team			2,890	-					2,890	-
Educational Technology Integration Specialist			284,828	5.0					284,828	5.0
Edupoint (Synergy) 75/25 split							408,885	-	408,885	-
Email Systems Analyst	64,932	1.0							64,932	1.0
Employee Training and Professi	52,500	-	13,138	-					65,638	-
Executive Assistant	56,581	1.0							56,581	1.0
Executive Director	135,000	1.0							135,000	1.0
Financial Systems Analyst							70,879	1.0	70,879	1.0
Furniture and Equipment less than \$5,000							30,000	-	30,000	-
Greenlake - storage services (Milestone)	144,445	-							144,445	-
In-State Travel	4,000	-							4,000	-
Integration Partners (ConvergeOne)	5,000	-							5,000	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
INTOUCH Renewal							56,848	-	56,848	-
Library/Educational Media Services Supplies	150	-							150	-
Mileage	20,500	-							20,500	-
MTSS Apps Engineer	64,152	1.0							64,152	1.0
need to change to 2579 budget mod pending for ISTE			25,000	-					25,000	-
Network Administrator	120,607	2.0							120,607	2.0
Network Security System Analyst	64,595	1.0							64,595	1.0
Office Manager Mentor	56,202	1.0							56,202	1.0
Office Manager Roving	10,000	-							10,000	-
Operating Lease-Copiers							100	-	100	-
Other Books, Periodicals, and Media	500	-							500	-
Other Communication-Postage	1,500	-							1,500	-
Other Professional Services-Ge	40,000	-							40,000	-
Out-Of-State Travel	11,200	-							11,200	-
Overtime	27,500	-					4,000	-	31,500	-
Program Coordinator - Application Services	64,468	1.0							64,468	1.0
Program Coordinator - Library and Digital Services	64,468	1.0							64,468	1.0
Program Coordinator - School Office Services	68,433	1.0							68,433	1.0
Program Coordinator - System Installation	80,248	1.0							80,248	1.0
Programmer	128,325	2.0	62,000	1.0					190,325	3.0
Programmer, Senior	110,716	1.5							110,716	1.5
Programming Manager	102,217	1.0							102,217	1.0
Rental of Land and Buildings (ie; Involta Data Ctr							116,792	-	116,792	-
Research Project Manager			25,218	0.5					25,218	0.5
SchoolCity License			324,227	-					324,227	-
Senior Systems Engineer	79,062	1.0							79,062	1.0
SESAC (Pueblo Radio)			350	-					350	-
SIS Data Integrity Analyst	42,078	0.8	14,026	0.3					56,104	1.0
Solarwinds							5,300	-	5,300	-
SOLARWINDS Subscription							11,700	-	11,700	-
Stipend Certified			270,000	-					270,000	-
Supplies for device repair	150,000	-							150,000	-
Supplies-Technology Related	36,500	-							36,500	-
Support Center Coordinator	100,000	1.0							100,000	1.0
Support Svcs - new from CyberAttack	150,000	-							150,000	-
Synergy (75/25 split with Deseg)			136,300	-					136,300	-
Systems Administrator	354,354	6.0					126,154	2.0	480,508	8.0
Tech HW and SW over \$5k							2,802,096	-	2,802,096	-
Tech related HW and SW under \$5k							2,941,041	-	2,941,041	-
Technical Services-General	340,425	-	50,000	-					390,425	-
Technical Support Specialist							62,191	1.0	62,191	1.0
Technical Support Specialists (4 FTE)	191,972	4.0							191,972	4.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Technology Related Repairs and	868,074	-	66,723	-					934,797	-
Technology Services (TS) Field Tech, LEAD (7 FTE)	383,269	7.0							383,269	7.0
Technology Services (TS) Field Technicians (32 FTE)	1,415,100	32.0							1,415,100	32.0
Technology Services Assurance Manager	62,000	1.0							62,000	1.0
Telecommunications Manager	83,933	1.0							83,933	1.0
Telecommunications Technician	113,859	2.0							113,859	2.0
Timeclocks+ (cloud renewal only)			70,850	-					70,850	-
TS Field Technician, Lead	54,831	1.0							54,831	1.0
TS Inventory Control Specialist	50,000	1.0							50,000	1.0
TS Program Analyst	72,319	1.0							72,319	1.0
Warehouse Assistant	34,944	1.0							34,944	1.0
Technology Services Total	8,578,906	86.5	1,797,267	9.6			6,963,308	4.0	17,339,481	100.1
Transportation										
Advertising	35,000	-							35,000	-
Auto Data Control Tech	41,355	1.0	41,355	1.0					82,710	2.0
Auto Parts Clerk	25,602	0.5	25,602	0.5					51,204	1.0
Auto Parts Technician	54,114	1.0							54,114	1.0
Bus Driver Hourly	50,000	-	50,000	-					100,000	-
Cleaning Services	13,000	-							13,000	-
Computer Support/Training Specialist	42,620	1.0							42,620	1.0
Construction Services							353,000	-	353,000	-
Custodian I	17,999	0.5							17,999	0.5
Customer Service Specialist - Transportation	94,910	2.5	94,910	3.0					189,820	5.5
Department Accounting Specialist	45,025	1.0							45,025	1.0
Diesel Fuel	733,500	-	652,500	-					1,386,000	-
Director-Transportation	44,445	0.5	44,445	0.5					88,889	1.0
Disposal Services-Refuse Colle	1,000	-	1,000	-					2,000	-
District Supplies	221,500	-	21,500	-					243,000	-
District Supplies	753,000	-	753,000	-					1,506,000	-
Employee Benefits	2,239,032	-	2,018,388	-					4,257,420	-
Employee Training and Professi	25,000	-	25,000	-					50,000	-
Fingerprinting/Physical Reimbu	10,000	-	10,000	-					20,000	-
Fleet & Heavy Equipment Mechanic, Senior	121,830	2.0	121,830	2.0					243,660	4.0
Fleet Heavy Equip Mech	489,081	9.0	330,535	6.0					819,616	15.0
Fleet Manager	48,546	0.5	48,546	0.5					97,093	1.0
Fleet Service Tech-Trans	33,426	1.0	33,426	1.0					66,851	2.0
Furniture and Equipment \$5,000 or More							10,000	-	10,000	-
Furniture and Equipment less than \$5,000							25,000	-	25,000	-
GPS Data Collection for White Fleet							75,000	-	75,000	-
In-State Travel	2,000	-							2,000	-
Mechanic Supervisor	133,450	2.0	133,450	2.0					266,900	4.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Mileage	1,500	-	1,500	-					3,000	-
Monitor Hourly	15,000	-	15,000	-					30,000	-
Natural Gas	90,000	-	70,000	-					160,000	-
Night Shift Differential	15,000	-	15,000	-					30,000	-
Office Assistant	17,124	0.5	17,124	0.5					34,248	1.0
Office Manager	27,236	0.5	27,236	0.5					54,472	1.0
Operating Lease-Copiers							1,000	-	1,000	-
Other Long Term Interest			10,000	-			54,874	-	64,874	-
Other Professional Services-Ge	30,000	-	30,000	-					60,000	-
Other Purchased Property Servi	15,000	-							15,000	-
Out-Of-State Travel	5,000	-							5,000	-
Overtime	345,000	-	307,500	-					652,500	-
PD registration	5,000	-							5,000	-
Permits	500	-							500	-
Redemption of Principal Other			235,990	-			454,990	-	690,981	-
Rental of Equipment	110,000	-	58,800	-					168,800	-
Repair and Maintenance Service	407,750	-	228,875	-					636,625	-
Student Transportation Purchas	1,525,000	-	1,425,000	-					2,950,000	-
Tech HW and SW over \$5k			20,000	-			55,000	-	75,000	-
Tech related HW and SW under \$5k							20,000	-	20,000	-
Technical Services-General	40,000	-	40,000	-					80,000	-
Technology Related Repairs and	32,500	-	32,500	-					65,000	-
Technology repair and maintenance	3,400	-							3,400	-
Traffic Safety Supervisor	105,180	2.0	105,180	2.0					210,361	4.0
Trans Bus Driver I	3,139,743	95.1	2,826,732	93.1					5,966,476	188.1
Trans Dispatcher	163,807	3.5	163,807	3.5					327,615	7.0
Trans Facilities Mgr	134,842	2.0	134,842	2.0					269,684	4.0
Trans Liaison	19,328	0.5	19,328	0.5					38,656	1.0
Trans Monitor	1,627,562	59.1	1,627,562	59.1					3,255,125	118.3
Trans Route & Sched Anlyst	97,093	2.0	97,093	2.0					194,186	4.0
Trans Routing Manager	33,109	1.0	33,109	0.5					66,219	1.5
Trans Technology Technician	20,000	0.5	20,000	0.5					40,000	1.0
Transportation Bus Driver, Lead/Trainer	210,993	5.0	210,993	5.0					421,987	10.0
Transportation Supervisor	250,018	5.0	250,018	5.0					500,037	10.0
Unlead Fuel	375,000	-	165,000	-					540,000	-
Transportation Total	14,137,122	199.2	12,593,678	190.7			1,048,865	-	27,779,665	389.9
Utilities/Energy										
Disposal Services-Refuse Colle	758,400	-							758,400	-
Electricity	16,539,562	-							16,539,562	-
Natural Gas	1,729,333	-							1,729,333	-
Telecommunication (non-cellula	588,517	-							588,517	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Water/Sewage	4,856,839	-							4,856,839	-
Utilities/Energy Total	24,472,652	-							24,472,652	-
Warehouse Clearing										
Warehouse Paper	200,000	-							200,000	-
Warehouse Paper-Contra Budget	(200,000)	-							(200,000)	-
Warehouse Clearing Total	-	-							-	-
Westside Transportation										
Operating Lease-Copiers							2,700	-	2,700	-
Westside Transportation Total							2,700	-	2,700	-
Reserve For Class Size - Turnover & Attrition										
M&O Contingency	(80,156)								(80,156)	
Teacher Salary							(145,419)		(145,419)	
Reserve For Class Size - Turnover & Attrition Total	(80,156)						(145,419)		(225,575)	
Leadership & Student Success										
Administrative Assistant	50,250	1.0							50,250	1.0
Administrator Salary	124,775	1.0							124,775	1.0
District Supplies	10,400	-							10,400	-
Dues/Membership Fees	700	-							700	-
Employee Benefits	52,508	-					16,000	-	68,508	-
Employee Training and Professi	1,500	-							1,500	-
Furniture and Equipment less than \$5,000							1,500	-	1,500	-
In-State Travel	5,000	-							5,000	-
Principal Mentors							194,000	-	194,000	-
Supplies-Technology Related	500	-							500	-
Tech related HW and SW under \$5k							1,500	-	1,500	-
Leadership & Student Success Total	245,633	2.0					213,000	-	458,633	2.0
Facilities										
Administrative Assistant	42,473	1.0							42,473	1.0
Administrative Assistant - Rental Office							56,138	1.0	56,138	1.0
Appliance Tech Cust-FM	42,705	1.0							42,705	1.0
Asbestos Abatement Worker	40,934	1.0							40,934	1.0
Benefits			10,500	-					10,500	-
Building Maint & Repair Manager	70,753	1.0							70,753	1.0
Cement Finisher	58,964	1.0							58,964	1.0
Classified Hourly	150,000	-							150,000	-
Cleaning Services	175,000	-							175,000	-
Coordinator - Operations Business Office							75,076	1.0	75,076	1.0

**TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Coordinator - Ops Solutions	65,565	1.0							65,565	1.0
Custodial & Grounds Manager	66,008	1.0							66,008	1.0
Custodial Supervisor	271,497	5.0							271,497	5.0
Custodian	1,176,513	32.0							1,176,513	32.0
Customer Svc Specialist-FM	95,849	2.0					51,246	1.0	147,094	3.0
Delivery Worker	282,463	8.0					137,794	4.0	420,258	12.0
Delivery Worker Lead	39,035	1.0					47,176	1.0	86,211	2.0
Department Accounting Specialists							102,513	2.0	102,513	2.0
Director - Facilities Management	92,000	1.0							92,000	1.0
Disposal Services-Refuse Colle	4,550	-							4,550	-
District Supplies	1,451,000	-							1,451,000	-
Employee Benefits	2,456,864	-					161,589	-	2,618,453	-
Employee Training and Professi	20,000	-							20,000	-
Energy Projects Manager							68,686	1.0	68,686	1.0
Facilities Data Manager	46,691	1.0							46,691	1.0
Facilities Foreman - Carpentry	66,345	1.0							66,345	1.0
Facilities Foreman - Fire Safety	77,396	1.0							77,396	1.0
Facilities Foreman - HVAC/EMCS	139,650	2.0							139,650	2.0
Facilities Foreman - Painter	58,413	1.0							58,413	1.0
Facilities Foreman - Plumbing	56,286	1.0							56,286	1.0
Facilities Technician - Carpentry	225,102	5.0							225,102	5.0
Facilities Technician - Electrician	223,921	4.0							223,921	4.0
Facilities Technician - EMCS	148,971	3.0							148,971	3.0
Facilities Technician - Fire System	389,384	8.0							389,384	8.0
Facilities Technician - Furniture Shop	83,069	2.0							83,069	2.0
Facilities Technician - Glazier	94,014	2.0							94,014	2.0
Facilities Technician - HVAC	437,644	9.0							437,644	9.0
Facilities Technician - Locksmith	131,700	3.0							131,700	3.0
Facilities Technician - Painter	287,082	6.0							287,082	6.0
Facilities Technician - Plumber & Welder	59,555	1.0							59,555	1.0
Facilities Technician - Plumbing	489,892	8.0							489,892	8.0
Facilities Technician - Roofer	219,007	5.0							219,007	5.0
Facilities Technician - Sheet Metal Fabricator	56,771	1.0							56,771	1.0
Facilities Technician - Surface Materials	81,150	2.0							81,150	2.0
Facilities Technician - Welder	54,497	1.0							54,497	1.0
Fleet & Heavy Equipment Mechanic	60,145	1.0							60,145	1.0
Furniture and Equipment \$5,000 or More							285,000	-	285,000	-
Furniture and Equipment less than \$5,000							400,000	-	400,000	-
Grounds Equipment Operator	217,025	6.0							217,025	6.0
Grounds Foreman - Irrigation	59,681	1.0							59,681	1.0
Grounds Maint Foreman	47,935	1.0							47,935	1.0
Grounds Technician - PE Equipment Repair	106,583	2.0							106,583	2.0

TUCSON UNIFIED SCHOOL DISTRICT
FY2024 ADOPTED BUDGET
BY SITE, EXPENDITURE AND FUNDING TYPE

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Grounds Technician - Plumbing & Irrigation	112,403	3.0							112,403	3.0
Grounds Worker - Pesticide	130,856	3.0							130,856	3.0
Grounds Worker - Roving	783,175	21.0							783,175	21.0
HVAC Assistants	129,000	3.0							129,000	3.0
Mechanical Systems Manager	63,435	1.0							63,435	1.0
Mileage	7,500	-							7,500	-
Operating Lease-Copiers							1,500	-	1,500	-
Other Communication-Postage	80,000	-							80,000	-
Other Professional Services-Ge	243,000	-							243,000	-
Overtime	55,000	-							55,000	-
Permits	19,000	-							19,000	-
Planning Analyst			35,000	0.5					35,000	0.5
Preventative Maintenance Tech	545,420	13.0							545,420	13.0
Rental of Equipment	90,000	-					20,000	-	110,000	-
Rental of Land and Buildings	5,000	-					2,700	-	7,700	-
Repair and Maintenance Service	2,050,000	-	100,000	-					2,150,000	-
Site Appearance Supervisor	54,599	1.0							54,599	1.0
Supplies-Technology Related	2,000	-							2,000	-
Tech HW and SW over \$5k							170,000	-	170,000	-
Tech related HW and SW under \$5k							15,000	-	15,000	-
Technology Related Repairs and	2,000	-							2,000	-
Telecommunication (non-cellula	7,000	-							7,000	-
Warehouse Assistant	34,944	1.0							34,944	1.0
Warehouse/Delivery Operations Supervisor	52,680	1.0							52,680	1.0
Facilities Total	14,987,092	181.0	145,500	0.5			1,594,418	11.0	16,727,010	192.5
Departments Total	127,406,410	887.8	33,949,633	419.8	5,010,403	39.5	251,391,436	598.2	417,757,882	1,945.2
Grand Total	333,481,165	4,576.4	63,794,778	916.4	26,630,952	375.7	323,681,028	1,205.9	747,587,923	7,074.3