TUCSON UNIFIED
SCHOOL DISTRICT

# ADOPTED BUDGET

## FOR THE FISCAL YEAR ENDING JUNE 30, 2027

www.tusd1.org
220 West 6th Street
Tucson, AZ 85701

TUCSON UNIFIED
SCHOOL DISTRICT

FISCAL YEAR 2027 ADOPTED BUDGET
ADOPTED JULY 14, 2026

**GOVERNING BOARD**

Dr. Ravi Shah, President

Natalie Luna Rose, Clerk

Jennifer Eckstrom

Val Romero

Sadie Shaw

**DISTRICT ADMINISTRATION**

Gabriel Trujillo, Ed.D., Superintendent

*ASSISTANT SUPERINTENDENTS*
Dr. Flori Huitt, Curriculum & Instruction

Shawna Rodriguez, Deputy Superintendent

*REGIONAL ASSISTANT SUPERINTENDENTS*
Holly Leman Hammel, Pantano Region

Brian Lambert, Silverbell Region

Jon Lansa, Arcadia Region

Richard Sanchez, Arroyo Chico Region

*BUSINESS & OPERATIONS*
Karla Escamilla, Director, Communications & Media Relations

Jon J.P. Fernandez, Chief Human Capital Officer

Jason Freed, Director, Employee Relations

Rabih Hamadeh, Chief Technology Officer

Ricky D. Hernández, Chief Financial Officer

Edith Holbert, Chief Operations Officer

*LEGAL SERVICES*
Robert S. Ross, Jr., General Counsel

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### BY FUND TYPE

| FUND TYPE | FY27 ADOPTED BUDGET | FY27 FTE | FY26 Adjusted Budget | FY26 FTE | Budget Variance | FTE Variance | FY25 Actuals |
|---|---|---|---|---|---|---|---|
| Maintenance & Operations | $361,537,716 | 5,084.01 | $ 390,369,149 | 5,327.73 | $ (28,831,433) | (243.72) | $ 379,199,000 |
| Maintenance & Operations-Override | $ 44,882,945 | 269.84 | $ - | - | $ 44,882,945 | 269.84 | $ - |
| Classroom Site Fund | $ 40,007,665 | 80.00 | $ 61,137,605 | 77.20 | $ (21,129,940) | 2.80 | $ 33,868,814 |
| Instructional Improvement | $ 1,882,879 | 32.40 | $ 1,980,643 | 32.80 | $ (97,764) | (0.40) | $ 1,899,290 |
| Capital | $ 19,444,651 | - | $ 19,791,298 | - | $ (346,647) | - | $ 19,308,960 |
| Federal Grants | $ 53,663,611 | 673.65 | $ 64,297,901 | 688.73 | $ (10,634,290) | (15.07) | $ 57,377,323 |
| State Grants | $ 4,016,451 | 32.43 | $ 4,609,480 | 49.31 | $ (593,029) | (16.88) | $ 14,549,134 |
| Other Funds | $ 51,944,197 | 511.22 | $ 71,988,560 | 530.26 | $ (20,044,363) | (19.04) | $ 56,953,643 |
| Internal Service | $ 35,085,955 | 38.26 | $ 35,669,979 | 45.13 | $ (584,024) | (6.86) | $ 51,212,149 |
| Debt Service | $ 34,785,619 | - | $ 33,827,100 | - | $ 958,519 | - | $ 33,089,502 |
| Bonds | $ 92,091,000 | 1.00 | $ 94,293,000 | 1.00 | $ (2,202,000) | - | $ 34,859,685 |
| **Grand Total** | **$739,342,688** | **6,722.81** | **$ 777,964,715** | **6,752.14** | **$ (38,622,027)** | **(29.33)** | **$ 682,317,500** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED DESEGREGATION BUDGET

### BY UNITARY STATUS PLAN CATEGORY

| USP Category | FY27 Adopted Budget | FY27 FTE | FY26 Adjusted Budget | FY26 FTE | Budget Variance | FTE Variance | FY25 Actuals |
|---|---|---|---|---|---|---|---|
| I. Compliance and Good Faith | $ 10,711,316 | 125.85 | $ 7,197,956 | 128.55 | $ 3,513,360 | (2.70) | $ 10,132,003 |
| II. Student Assignment | $ 8,311,238 | 109.19 | $ 8,222,652 | 107.36 | $ 88,586 | 1.83 | $ 8,555,266 |
| III. Transportation | $ 9,231,275 | 136.94 | $ 9,166,844 | 148.59 | $ 64,431 | (11.65) | $ 9,224,475 |
| IV. Admin/Certificated Staff | $ 6,850,878 | 80.60 | $ 6,914,215 | 87.95 | $ (63,337) | (7.35) | $ 7,075,190 |
| IX. Facilities and Technology | $ 725,861 | 8.25 | $ 726,813 | 8.25 | $ (953) | - | $ 752,609 |
| V. Quality of Education | $ 24,686,164 | 317.20 | $ 28,922,134 | 384.93 | $ (4,235,970) | (67.72) | $ 29,701,764 |
| VI. Discipline | $ 761,456 | 7.41 | $ 728,110 | 7.43 | $ 33,346 | (0.03) | $ 698,652 |
| VII. Family/Community Engagement | $ 1,438,975 | 20.94 | $ 1,433,569 | 20.93 | $ 5,406 | 0.01 | $ 1,372,046 |
| VIII. Extracurricular Activities | $ 93,216 | 1.00 | $ 132,893 | 2.00 | $ (39,677) | (1.00) | $ 109,331 |
| X. Accountability/Transparancy | $ 900,667 | 8.53 | $ 834,887 | 8.60 | $ 65,781 | (0.07) | $ 1,221,883 |
| **Grand Total** | **$ 63,711,046** | **815.91** | **$ 64,280,074** | **904.59** | **$ (569,028)** | **(88.68)** | **$ 68,843,219** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND EXPENDITURE TYPE
### ALL FUNDS

| SITE LEVEL / SITE NAME | FY27 ADOPTED BUDGET | FY26 ADJUSTED BUDGET | FY25 ACTUALS | FY27 FTE | FY26 FTE | FY25 FTE | 1-YEAR BUDGET CHANGE | 1-YEAR FTE CHANGE |
|---|---|---|---|---|---|---|---|---|
| **Elementary Schools** | | | | | | | | |
| **Blenman** | | | | | | | | |
| Salaries | $ 1,397,250 | $ 1,065,476 | $ 1,146,827 | 28.22 | 22.88 | 24.13 | $ 331,775 | 5.34 |
| Benefits | $ 369,687 | $ 345,373 | $ 368,081 | - | - | - | $ 24,314 | - |
| Purchased Services | $ 20,936 | $ 6,000 | $ 23,295 | - | - | - | $ 14,936 | - |
| Supplies | $ 17,849 | $ 15,670 | $ 29,989 | - | - | - | $ 2,178 | - |
| Property | $ - | $ 4,999 | $ 10,400 | - | - | - | $ (4,999) | - |
| Other | $ - | $ - | $ 2,464 | - | - | - | $ - | - |
| **Blenman Total** | **$ 1,805,723** | **$ 1,437,518** | **$ 1,581,055** | **28.22** | **22.88** | **24.13** | **$ 368,205** | **5.34** |
| **Bloom** | | | | | | | | |
| Salaries | $ 1,412,109 | $ 1,214,581 | $ 1,086,646 | 27.53 | 23.50 | 22.50 | $ 197,528 | 4.03 |
| Benefits | $ 368,901 | $ 391,211 | $ 357,602 | - | - | - | $ (22,311) | - |
| Purchased Services | $ 6,000 | $ - | $ 9,610 | - | - | - | $ 6,000 | - |
| Supplies | $ 35,020 | $ 43,032 | $ 56,138 | - | - | - | $ (8,012) | - |
| Property | $ - | $ 6,052 | $ 6,922 | - | - | - | $ (6,052) | - |
| Other | $ - | $ - | $ 3,079 | - | - | - | $ - | - |
| **Bloom Total** | **$ 1,822,030** | **$ 1,654,876** | **$ 1,519,998** | **27.53** | **23.50** | **22.50** | **$ 167,154** | **4.03** |
| **Bonillas** | | | | | | | | |
| Salaries | $ 1,632,010 | $ 1,384,289 | $ 1,334,653 | 32.45 | 27.69 | 27.49 | $ 247,722 | 4.77 |
| Benefits | $ 429,215 | $ 445,892 | $ 481,198 | - | - | - | $ (16,677) | - |
| Purchased Services | $ 12,000 | $ 450 | $ 30,861 | - | - | - | $ 11,550 | - |
| Supplies | $ 41,629 | $ 25,614 | $ 29,499 | - | - | - | $ 16,015 | - |
| Property | $ - | $ - | $ 3,263 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 3,270 | - | - | - | $ - | - |
| **Bonillas Total** | **$ 2,114,854** | **$ 1,856,245** | **$ 1,882,744** | **32.45** | **27.69** | **27.49** | **$ 258,609** | **4.77** |
| **Borman** | | | | | | | | |
| Salaries | $ 2,083,043 | $ 1,767,122 | $ 1,648,865 | 41.70 | 34.70 | 36.11 | $ 315,920 | 7.00 |
| Benefits | $ 581,573 | $ 556,863 | $ 504,268 | - | - | - | $ 24,710 | - |
| Purchased Services | $ 8,517 | $ - | $ 10,775 | 0.38 | - | 0.34 | $ 8,517 | 0.38 |
| Supplies | $ 40,313 | $ 38,820 | $ 39,281 | - | - | - | $ 1,493 | - |
| Property | $ - | $ 3,059 | $ 345 | - | - | - | $ (3,059) | - |
| Other | $ - | $ - | $ 4,096 | - | - | - | $ - | - |
| **Borman Total** | **$ 2,713,446** | **$ 2,365,865** | **$ 2,207,630** | **42.09** | **34.70** | **36.45** | **$ 347,581** | **7.39** |
| **Carrillo** | | | | | | | | |
| Salaries | $ 1,318,708 | $ 1,063,740 | $ 1,084,629 | 25.82 | 20.75 | 21.19 | $ 254,969 | 5.07 |
| Benefits | $ 352,934 | $ 334,883 | $ 335,673 | - | - | - | $ 18,050 | - |
| Purchased Services | $ - | $ 150 | $ 61,661 | - | - | - | $ (150) | - |
| Supplies | $ 44,332 | $ 20,856 | $ 36,718 | - | - | - | $ 23,476 | - |
| Property | $ - | $ - | $ 1,188 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 6,686 | - | - | - | $ - | - |
| **Carrillo Total** | **$ 1,715,974** | **$ 1,419,629** | **$ 1,526,556** | **25.82** | **20.75** | **21.19** | **$ 296,345** | **5.07** |
| **Cavett** | | | | | | | | |
| Salaries | $ 1,027,206 | $ 910,114 | $ 879,673 | 19.97 | 18.25 | 19.25 | $ 117,091 | 1.72 |
| Benefits | $ 280,913 | $ 289,259 | $ 293,199 | - | - | - | $ (8,346) | - |
| Purchased Services | $ 10,000 | $ 4,800 | $ 9,669 | - | - | - | $ 5,200 | - |
| Supplies | $ 46,587 | $ 36,715 | $ 16,288 | - | - | - | $ 9,872 | - |
| Property | $ 9,385 | $ 1,084 | $ 2,701 | - | - | - | $ 8,301 | - |
| Other | $ - | $ - | $ 1,790 | - | - | - | $ - | - |
| **Cavett Total** | **$ 1,374,091** | **$ 1,241,972** | **$ 1,203,319** | **19.97** | **18.25** | **19.25** | **$ 132,119** | **1.72** |
| **Cragin** | | | | | | | | |
| Salaries | $ 1,066,959 | $ 927,103 | $ 946,519 | 20.98 | 18.75 | 21.00 | $ 139,857 | 2.23 |
| Benefits | $ 341,992 | $ 314,817 | $ 263,308 | - | - | - | $ 27,175 | - |
| Purchased Services | $ 87,454 | $ 58,326 | $ 75,731 | 1.79 | 1.50 | 1.00 | $ 29,128 | 0.29 |
| Supplies | $ 22,959 | $ 10,656 | $ 28,235 | - | - | - | $ 12,303 | - |
| Property | $ - | $ 5,047 | $ - | - | - | - | $ (5,047) | - |
| Other | $ - | $ - | $ 390 | - | - | - | $ - | - |
| **Cragin Total** | **$ 1,519,365** | **$ 1,315,949** | **$ 1,314,183** | **22.77** | **20.25** | **22.00** | **$ 203,416** | **2.52** |
| **Davis** | | | | | | | | |
| Salaries | $ 1,164,982 | $ 1,028,319 | $ 1,184,233 | 22.55 | 20.25 | 20.25 | $ 136,663 | 2.30 |
| Benefits | $ 346,172 | $ 330,270 | $ 359,053 | - | - | - | $ 15,902 | - |
| Purchased Services | $ 124,693 | $ 27,095 | $ 20,978 | 2.82 | - | - | $ 97,598 | 2.82 |
| Supplies | $ 23,085 | $ 18,337 | $ 25,940 | - | - | - | $ 4,748 | - |
| Property | $ 3,004 | $ - | $ 8,034 | - | - | - | $ 3,004 | - |
| Other | $ - | $ - | $ 5,838 | - | - | - | $ - | - |
| **Davis Total** | **$ 1,661,937** | **$ 1,404,021** | **$ 1,604,076** | **25.37** | **20.25** | **20.25** | **$ 257,916** | **5.12** |
| **Drachman** | | | | | | | | |
| Salaries | $ 1,465,328 | $ 1,421,106 | $ 1,268,841 | 28.59 | 27.74 | 25.84 | $ 44,222 | 0.86 |
| Benefits | $ 396,554 | $ 448,480 | $ 440,820 | - | - | - | $ (51,926) | - |
| Purchased Services | $ - | $ - | $ 16,078 | - | - | 1.00 | $ - | - |
| Supplies | $ 35,638 | $ 24,612 | $ 32,637 | - | - | - | $ 11,026 | - |
| Property | $ 1,885 | $ 2,500 | $ 6,963 | - | - | - | $ (615) | - |
| Other | $ - | $ - | $ 8,567 | - | - | - | $ - | - |
| **Drachman Total** | **$ 1,899,405** | **$ 1,896,698** | **$ 1,773,905** | **28.59** | **27.74** | **26.84** | **$ 2,708** | **0.86** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND EXPENDITURE TYPE
### ALL FUNDS

| SITE LEVEL / SITE NAME | FY27 ADOPTED BUDGET | FY26 ADJUSTED BUDGET | FY25 ACTUALS | FY27 FTE | FY26 FTE | FY25 FTE | 1-YEAR BUDGET CHANGE | 1-YEAR FTE CHANGE |
|---|---|---|---|---|---|---|---|---|
| **Dunham** | | | | | | | | |
| Salaries | $ 813,822 | $ 696,908 | $ 676,851 | 17.41 | 15.50 | 14.50 | $ 116,914 | 1.91 |
| Benefits | $ 228,195 | $ 222,964 | $ 221,998 | - | - | - | $ 5,231 | - |
| Purchased Services | $ 3,346 | $ 4,421 | $ - | 0.04 | - | - | $ (1,075) | 0.04 |
| Supplies | $ 9,208 | $ 16,127 | $ 9,023 | - | - | - | $ (6,920) | - |
| Property | $ - | $ - | $ 2,037 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 2,428 | - | - | - | $ - | - |
| **Dunham Total** | **$ 1,054,570** | **$ 940,420** | **$ 912,337** | **17.45** | **15.50** | **14.50** | **$ 114,150** | **1.95** |
| **Erickson** | | | | | | | | |
| Salaries | $ 1,396,193 | $ 1,031,990 | $ 964,169 | 28.08 | 20.75 | 20.75 | $ 364,203 | 7.33 |
| Benefits | $ 385,448 | $ 348,145 | $ 330,412 | - | - | - | $ 37,303 | - |
| Purchased Services | $ 25,014 | $ 43,956 | $ 108,459 | 0.78 | 1.75 | 1.75 | $ (18,942) | (0.97) |
| Supplies | $ 44,877 | $ 37,809 | $ 17,723 | - | - | - | $ 7,068 | - |
| Property | $ - | $ - | $ 1,830 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 150 | - | - | - | $ - | - |
| **Erickson Total** | **$ 1,851,532** | **$ 1,461,900** | **$ 1,422,743** | **28.86** | **22.50** | **22.50** | **$ 389,632** | **6.36** |
| **Ford** | | | | | | | | |
| Salaries | $ 936,996 | $ 863,091 | $ 911,606 | 19.66 | 17.50 | 19.68 | $ 73,904 | 2.16 |
| Benefits | $ 253,802 | $ 271,866 | $ 367,767 | - | - | - | $ (18,064) | - |
| Purchased Services | $ 24,064 | $ 10,500 | $ 2,435 | 0.70 | - | - | $ 13,564 | 0.70 |
| Supplies | $ 10,861 | $ 7,810 | $ 11,835 | - | - | - | $ 3,051 | - |
| Other | $ - | $ - | $ 430 | - | - | - | $ - | - |
| **Ford Total** | **$ 1,225,723** | **$ 1,153,267** | **$ 1,294,073** | **20.36** | **17.50** | **19.68** | **$ 72,456** | **2.86** |
| **Fruchthendler** | | | | | | | | |
| Salaries | $ 1,355,348 | $ 1,160,308 | $ 1,141,813 | 26.61 | 23.00 | 21.50 | $ 195,040 | 3.61 |
| Benefits | $ 361,540 | $ 363,211 | $ 358,280 | - | - | - | $ (1,671) | - |
| Purchased Services | $ 44 | $ - | $ 9,718 | 0.01 | - | - | $ 44 | 0.01 |
| Supplies | $ 18,510 | $ 14,759 | $ 30,726 | - | - | - | $ 3,751 | - |
| Property | $ - | $ 2,727 | $ 297 | - | - | - | $ (2,727) | - |
| Other | $ - | $ - | $ 7,670 | - | - | - | $ - | - |
| **Fruchthendler Total** | **$ 1,735,442** | **$ 1,541,006** | **$ 1,548,504** | **26.62** | **23.00** | **21.50** | **$ 194,436** | **3.62** |
| **Grijalva** | | | | | | | | |
| Salaries | $ 1,567,768 | $ 1,497,940 | $ 1,484,624 | 32.26 | 31.00 | 33.00 | $ 69,828 | 1.26 |
| Benefits | $ 466,533 | $ 479,047 | $ 530,946 | - | - | - | $ (12,515) | - |
| Purchased Services | $ 60,409 | $ 2,776 | $ 12,619 | 1.04 | - | - | $ 57,633 | 1.04 |
| Supplies | $ 40,928 | $ 47,624 | $ 57,604 | - | - | - | $ (6,696) | - |
| Property | $ - | $ 3,779 | $ - | - | - | - | $ (3,779) | - |
| Other | $ - | $ - | $ 14,399 | - | - | - | $ - | - |
| **Grijalva Total** | **$ 2,135,638** | **$ 2,031,167** | **$ 2,100,192** | **33.30** | **31.00** | **33.00** | **$ 104,471** | **2.30** |
| **Holladay** | | | | | | | | |
| Salaries | $ 933,600 | $ 746,493 | $ 783,997 | 19.76 | 15.75 | 18.25 | $ 187,107 | 4.01 |
| Benefits | $ 249,023 | $ 223,402 | $ 220,481 | - | - | - | $ 25,621 | - |
| Purchased Services | $ 26,734 | $ 59,176 | $ 40,092 | 0.03 | - | - | $ (32,442) | 0.03 |
| Supplies | $ 16,042 | $ 21,061 | $ 15,336 | - | - | - | $ (5,019) | - |
| Property | $ - | $ 19,252 | $ 621 | - | - | - | $ (19,252) | - |
| Other | $ - | $ - | $ 898 | - | - | - | $ - | - |
| **Holladay Total** | **$ 1,225,399** | **$ 1,069,385** | **$ 1,061,425** | **19.79** | **15.75** | **18.25** | **$ 156,015** | **4.04** |
| **Howell** | | | | | | | | |
| Salaries | $ 1,329,749 | $ 1,049,273 | $ 1,087,194 | 24.95 | 19.70 | 21.10 | $ 280,476 | 5.25 |
| Benefits | $ 367,949 | $ 320,716 | $ 335,237 | - | - | - | $ 47,233 | - |
| Purchased Services | $ - | $ - | $ 1,783 | - | - | - | $ - | - |
| Supplies | $ 16,668 | $ 10,536 | $ 20,716 | - | - | - | $ 6,132 | - |
| Property | $ - | $ - | $ 4,396 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 3,480 | - | - | - | $ - | - |
| **Howell Total** | **$ 1,714,366** | **$ 1,380,525** | **$ 1,452,805** | **24.95** | **19.70** | **21.10** | **$ 333,842** | **5.25** |
| **Hudlow** | | | | | | | | |
| Salaries | $ 841,077 | $ 661,301 | $ 665,409 | 17.12 | 13.50 | 13.75 | $ 179,776 | 3.62 |
| Benefits | $ 225,316 | $ 209,971 | $ 195,044 | - | - | - | $ 15,344 | - |
| Purchased Services | $ 27,743 | $ 12,300 | $ 20,126 | 0.26 | - | 0.75 | $ 15,443 | 0.26 |
| Supplies | $ 28,050 | $ 15,146 | $ 21,226 | - | - | - | $ 12,904 | - |
| Other | $ - | $ - | $ 940 | - | - | - | $ - | - |
| **Hudlow Total** | **$ 1,122,185** | **$ 898,718** | **$ 902,746** | **17.38** | **13.50** | **14.50** | **$ 223,467** | **3.88** |
| **Hughes** | | | | | | | | |
| Salaries | $ 1,647,179 | $ 1,355,140 | $ 1,293,797 | 31.34 | 28.60 | 24.30 | $ 292,039 | 2.74 |
| Benefits | $ 480,476 | $ 429,729 | $ 378,139 | - | - | - | $ 50,747 | - |
| Purchased Services | $ 10,656 | $ - | $ 19,899 | 0.39 | 0.73 | - | $ 10,656 | (0.34) |
| Supplies | $ 23,074 | $ 23,470 | $ 36,609 | - | - | - | $ (395) | - |
| Property | $ - | $ 2,528 | $ 7,066 | - | - | - | $ (2,528) | - |
| Other | $ - | $ - | $ 4,552 | - | - | - | $ - | - |
| **Hughes Total** | **$ 2,161,385** | **$ 1,810,866** | **$ 1,740,062** | **31.73** | **29.33** | **24.30** | **$ 350,519** | **2.41** |
| **Johnson** | | | | | | | | |
| Salaries | $ 957,113 | $ 790,107 | $ 898,840 | 21.03 | 17.35 | 20.35 | $ 167,006 | 3.68 |
| Benefits | $ 285,887 | $ 281,118 | $ 326,570 | - | - | - | $ 4,769 | - |
| Purchased Services | $ 72,766 | $ 69,725 | $ 35,759 | 1.02 | 1.00 | - | $ 3,041 | 0.02 |
| Supplies | $ 19,284 | $ 13,043 | $ 19,210 | - | - | - | $ 6,241 | - |
| Other | $ - | $ - | $ 868 | - | - | - | $ - | - |
| **Johnson Total** | **$ 1,335,050** | **$ 1,153,993** | **$ 1,281,246** | **22.05** | **18.35** | **20.35** | **$ 181,057** | **3.70** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND EXPENDITURE TYPE
### ALL FUNDS

| SITE LEVEL / SITE NAME | FY27 ADOPTED BUDGET | FY26 ADJUSTED BUDGET | FY25 ACTUALS | FY27 FTE | FY26 FTE | FY25 FTE | 1-YEAR BUDGET CHANGE | 1-YEAR FTE CHANGE |
|---|---|---|---|---|---|---|---|---|
| **Lineweaver** | | | | | | | | |
| Salaries | $ 2,115,843 | $ 1,896,893 | $ 1,897,165 | 41.21 | 36.49 | 35.45 | $ 218,950 | 4.72 |
| Benefits | $ 572,147 | $ 590,998 | $ 590,201 | - | - | - | $ (18,851) | - |
| Purchased Services | $ 13,000 | $ - | $ 5,424 | - | - | - | $ 13,000 | - |
| Supplies | $ 24,304 | $ 39,506 | $ 37,767 | - | - | - | $ (15,202) | - |
| Property | $ 1,000 | $ 27,000 | $ 3,958 | - | - | - | $ (26,000) | - |
| Other | $ - | $ - | $ 11,969 | - | - | - | $ - | - |
| **Lineweaver Total** | **$ 2,726,294** | **$ 2,554,397** | **$ 2,546,484** | **41.21** | **36.49** | **35.45** | **$ 171,897** | **4.72** |
| **Maldonado** | | | | | | | | |
| Salaries | $ 1,150,519 | $ 923,132 | $ 872,028 | 23.67 | 18.75 | 21.25 | $ 227,387 | 4.92 |
| Benefits | $ 324,944 | $ 296,544 | $ 291,616 | - | - | - | $ 28,400 | - |
| Purchased Services | $ 39,413 | $ 32,943 | $ 93,250 | 1.04 | 1.00 | - | $ 6,470 | 0.04 |
| Supplies | $ 20,626 | $ 33,232 | $ 22,724 | - | - | - | $ (12,606) | - |
| Property | $ - | $ 1,452 | $ 328 | - | - | - | $ (1,452) | - |
| Other | $ - | $ - | $ 1,350 | - | - | - | $ - | - |
| **Maldonado Total** | **$ 1,535,503** | **$ 1,287,304** | **$ 1,281,296** | **24.71** | **19.75** | **21.25** | **$ 248,199** | **4.96** |
| **Manzo** | | | | | | | | |
| Salaries | $ 1,196,914 | $ 914,803 | $ 903,486 | 23.88 | 18.25 | 21.88 | $ 282,112 | 5.63 |
| Benefits | $ 352,132 | $ 344,648 | $ 286,529 | - | - | - | $ 7,484 | - |
| Purchased Services | $ 108,428 | $ 128,464 | $ 146,141 | 3.08 | 3.00 | 1.63 | $ (20,036) | 0.08 |
| Supplies | $ 13,561 | $ 16,041 | $ 23,308 | - | - | - | $ (2,480) | - |
| Property | $ - | $ 1,210 | $ 7,627 | - | - | - | $ (1,210) | - |
| Other | $ - | $ 300 | $ 2,950 | - | - | - | $ (300) | - |
| **Manzo Total** | **$ 1,671,036** | **$ 1,405,467** | **$ 1,370,042** | **26.95** | **21.25** | **23.50** | **$ 265,569** | **5.70** |
| **Marshall** | | | | | | | | |
| Salaries | $ 1,175,497 | $ 1,003,327 | $ 989,284 | 23.47 | 19.50 | 19.50 | $ 172,170 | 3.97 |
| Benefits | $ 334,687 | $ 330,015 | $ 319,540 | - | - | - | $ 4,672 | - |
| Purchased Services | $ 43,999 | $ 40,200 | $ 59,675 | 1.41 | 1.25 | 1.50 | $ 3,799 | 0.16 |
| Supplies | $ 38,862 | $ 13,595 | $ 14,090 | - | - | - | $ 25,267 | - |
| Property | $ - | $ - | $ 14,428 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 2,623 | - | - | - | $ - | - |
| **Marshall Total** | **$ 1,593,045** | **$ 1,387,137** | **$ 1,399,639** | **24.88** | **20.75** | **21.00** | **$ 205,908** | **4.13** |
| **Miller** | | | | | | | | |
| Salaries | $ 1,776,108 | $ 1,413,667 | $ 1,427,670 | 35.67 | 28.75 | 29.00 | $ 362,441 | 6.92 |
| Benefits | $ 530,680 | $ 451,150 | $ 463,580 | - | - | - | $ 79,530 | - |
| Purchased Services | $ 47,962 | $ 67,878 | $ 60,675 | 0.77 | 1.25 | 1.00 | $ (19,916) | (0.48) |
| Supplies | $ 25,329 | $ 23,674 | $ 39,880 | - | - | - | $ 1,655 | - |
| Property | $ 17,692 | $ - | $ - | - | - | - | $ 17,692 | - |
| Other | $ - | $ - | $ 9,483 | - | - | - | $ - | - |
| **Miller Total** | **$ 2,397,771** | **$ 1,956,370** | **$ 2,001,288** | **36.44** | **30.00** | **30.00** | **$ 441,402** | **6.44** |
| **Mission View** | | | | | | | | |
| Salaries | $ 1,235,344 | $ 969,403 | $ 1,061,404 | 24.07 | 18.75 | 20.75 | $ 265,941 | 5.32 |
| Benefits | $ 348,541 | $ 313,171 | $ 369,820 | - | - | - | $ 35,371 | - |
| Purchased Services | $ 68,112 | $ 49 | $ 2,861 | 2.08 | - | - | $ 68,063 | 2.08 |
| Supplies | $ 9,814 | $ 11,732 | $ 26,520 | - | - | - | $ (1,918) | - |
| Property | $ 5,122 | $ - | $ 4,859 | - | - | - | $ 5,122 | - |
| Other | $ - | $ - | $ 3,175 | - | - | - | $ - | - |
| **Mission View Total** | **$ 1,666,933** | **$ 1,294,355** | **$ 1,468,639** | **26.15** | **18.75** | **20.75** | **$ 372,578** | **7.40** |
| **Myers/Ganoung** | | | | | | | | |
| Salaries | $ 1,365,222 | $ 1,078,954 | $ 924,037 | 27.96 | 22.36 | 20.56 | $ 286,268 | 5.60 |
| Benefits | $ 381,022 | $ 345,374 | $ 317,997 | - | - | - | $ 35,648 | - |
| Purchased Services | $ 47,040 | $ - | $ 128,925 | 1.02 | - | 0.50 | $ 47,040 | 1.02 |
| Supplies | $ 26,940 | $ 25,287 | $ 16,268 | - | - | - | $ 1,653 | - |
| Other | $ - | $ 199 | $ 5,070 | - | - | - | $ (199) | - |
| **Myers/Ganoung Total** | **$ 1,820,224** | **$ 1,449,815** | **$ 1,392,295** | **28.98** | **22.36** | **21.06** | **$ 370,410** | **6.62** |
| **Ochoa** | | | | | | | | |
| Salaries | $ 1,032,813 | $ 725,869 | $ 764,167 | 20.89 | 16.00 | 16.00 | $ 306,943 | 4.89 |
| Benefits | $ 287,698 | $ 235,744 | $ 207,382 | - | - | - | $ 51,954 | - |
| Purchased Services | $ 33,044 | $ 34,329 | $ 11,862 | - | 0.20 | 1.00 | $ (1,285) | (0.20) |
| Supplies | $ 19,079 | $ 10,781 | $ 27,507 | - | - | - | $ 8,298 | - |
| Other | $ - | $ - | $ 2,386 | - | - | - | $ - | - |
| **Ochoa Total** | **$ 1,372,634** | **$ 1,006,724** | **$ 1,013,304** | **20.89** | **16.20** | **17.00** | **$ 365,910** | **4.69** |
| **Oyama** | | | | | | | | |
| Salaries | $ 1,452,247 | $ 1,212,380 | $ 1,154,474 | 30.21 | 25.00 | 22.38 | $ 239,867 | 5.21 |
| Benefits | $ 415,061 | $ 371,625 | $ 356,739 | - | - | - | $ 43,435 | - |
| Purchased Services | $ 20 | $ 500 | $ 5,496 | - | - | 1.00 | $ (480) | - |
| Supplies | $ 20,646 | $ 18,866 | $ 16,158 | - | - | - | $ 1,780 | - |
| Property | $ - | $ 3,963 | $ 689 | - | - | - | $ (3,963) | - |
| Other | $ - | $ - | $ 695 | - | - | - | $ - | - |
| **Oyama Total** | **$ 1,887,973** | **$ 1,607,334** | **$ 1,534,252** | **30.21** | **25.00** | **23.38** | **$ 280,640** | **5.21** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND EXPENDITURE TYPE
### ALL FUNDS

| SITE LEVEL / SITE NAME | FY27 ADOPTED BUDGET | FY26 ADJUSTED BUDGET | FY25 ACTUALS | FY27 FTE | FY26 FTE | FY25 FTE | 1-YEAR BUDGET CHANGE | 1-YEAR FTE CHANGE |
|---|---|---|---|---|---|---|---|---|
| **Robison** | | | | | | | | |
| Salaries | $ 1,226,179 | $ 1,062,239 | $ 955,668 | 23.30 | 20.75 | 21.13 | $ 163,940 | 2.55 |
| Benefits | $ 340,418 | $ 336,143 | $ 331,074 | - | - | - | $ 4,276 | - |
| Purchased Services | $ 8,243 | $ 3,000 | $ 6,484 | 0.26 | - | 0.25 | $ 5,243 | 0.26 |
| Supplies | $ 14,952 | $ 11,313 | $ 28,368 | - | - | - | $ 3,639 | - |
| Property | $ - | $ 2,227 | $ 8,675 | - | - | - | $ (2,227) | - |
| Other | $ - | $ - | $ 6,506 | - | - | - | $ - | - |
| **Robison Total** | **$ 1,589,793** | **$ 1,414,922** | **$ 1,336,774** | **23.56** | **20.75** | **21.38** | **$ 174,871** | **2.81** |
| **Sewell** | | | | | | | | |
| Salaries | $ 875,632 | $ 829,939 | $ 836,931 | 17.66 | 16.13 | 17.25 | $ 45,693 | 1.54 |
| Benefits | $ 245,600 | $ 265,856 | $ 266,552 | - | - | - | $ (20,256) | - |
| Purchased Services | $ 10,236 | $ 28,202 | $ 21,759 | 0.39 | 0.38 | 0.50 | $ (17,966) | 0.01 |
| Supplies | $ 10,566 | $ 23,278 | $ 15,893 | - | - | - | $ (12,712) | - |
| Property | $ - | $ 3,556 | $ 1,389 | - | - | - | $ (3,556) | - |
| Other | $ - | $ - | $ 1,442 | - | - | - | $ - | - |
| **Sewell Total** | **$ 1,142,034** | **$ 1,150,830** | **$ 1,143,966** | **18.05** | **16.50** | **17.75** | **$ (8,796)** | **1.55** |
| **Tolson** | | | | | | | | |
| Salaries | $ 1,360,647 | $ 1,159,423 | $ 1,001,817 | 26.36 | 23.00 | 22.00 | $ 201,224 | 3.36 |
| Benefits | $ 363,803 | $ 355,191 | $ 331,062 | - | - | - | $ 8,612 | - |
| Purchased Services | $ 5,743 | $ - | $ 79,842 | 0.26 | - | 0.25 | $ 5,743 | 0.26 |
| Supplies | $ 14,889 | $ 19,495 | $ 18,131 | - | - | - | $ (4,606) | - |
| Property | $ - | $ - | $ 6,656 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 3,551 | - | - | - | $ - | - |
| **Tolson Total** | **$ 1,745,082** | **$ 1,534,109** | **$ 1,441,059** | **26.62** | **23.00** | **22.25** | **$ 210,973** | **3.62** |
| **Tully** | | | | | | | | |
| Salaries | $ 1,207,318 | $ 1,028,855 | $ 985,189 | 24.32 | 20.50 | 20.00 | $ 178,463 | 3.82 |
| Benefits | $ 341,637 | $ 327,291 | $ 334,114 | - | - | - | $ 14,346 | - |
| Purchased Services | $ 11,598 | $ 2,000 | $ 13,972 | 0.52 | - | 0.50 | $ 9,598 | 0.52 |
| Supplies | $ 15,762 | $ 15,483 | $ 19,250 | - | - | - | $ 279 | - |
| Property | $ 9,000 | $ - | $ 5,000 | - | - | - | $ 9,000 | - |
| Other | $ - | $ - | $ 3,327 | - | - | - | $ - | - |
| **Tully Total** | **$ 1,585,315** | **$ 1,373,629** | **$ 1,360,853** | **24.84** | **20.50** | **20.50** | **$ 211,686** | **4.34** |
| **Van Buskirk** | | | | | | | | |
| Salaries | $ 1,374,362 | $ 1,054,141 | $ 945,265 | 26.35 | 19.75 | 20.25 | $ 320,221 | 6.60 |
| Benefits | $ 373,708 | $ 338,409 | $ 348,368 | - | - | - | $ 35,299 | - |
| Purchased Services | $ 11,590 | $ 26,430 | $ 108,232 | 0.52 | 0.70 | - | $ (14,841) | (0.18) |
| Supplies | $ 54,482 | $ 36,203 | $ 60,963 | - | - | - | $ 18,279 | - |
| Property | $ 15,000 | $ 10,000 | $ 8,701 | - | - | - | $ 5,000 | - |
| Other | $ - | $ - | $ 300 | - | - | - | $ - | - |
| **Van Buskirk Total** | **$ 1,829,142** | **$ 1,465,184** | **$ 1,471,829** | **26.87** | **20.45** | **20.25** | **$ 363,958** | **6.42** |
| **Warren** | | | | | | | | |
| Salaries | $ 1,134,932 | $ 897,717 | $ 797,401 | 23.05 | 18.38 | 17.00 | $ 237,215 | 4.68 |
| Benefits | $ 315,596 | $ 294,133 | $ 248,051 | - | - | - | $ 21,464 | - |
| Purchased Services | $ 24,956 | $ 23,156 | $ 23,917 | 0.80 | 0.50 | - | $ 1,800 | 0.30 |
| Supplies | $ 26,488 | $ 9,196 | $ 10,948 | - | - | - | $ 17,292 | - |
| Property | $ 6,120 | $ - | $ - | - | - | - | $ 6,120 | - |
| Other | $ - | $ - | $ 2,662 | - | - | - | $ - | - |
| **Warren Total** | **$ 1,508,092** | **$ 1,224,202** | **$ 1,082,979** | **23.85** | **18.88** | **17.00** | **$ 283,890** | **4.98** |
| **Wheeler** | | | | | | | | |
| Salaries | $ 1,526,769 | $ 1,248,481 | $ 1,392,490 | 29.62 | 25.00 | 28.50 | $ 278,288 | 4.62 |
| Benefits | $ 416,231 | $ 401,921 | $ 431,497 | - | - | - | $ 14,310 | - |
| Purchased Services | $ - | $ 879 | $ 21,423 | - | - | - | $ (879) | - |
| Supplies | $ 42,061 | $ 40,433 | $ 21,821 | - | - | - | $ 1,628 | - |
| Property | $ - | $ 6,154 | $ 643 | - | - | - | $ (6,154) | - |
| Other | $ - | $ 1,000 | $ 3,108 | - | - | - | $ (1,000) | - |
| **Wheeler Total** | **$ 1,985,061** | **$ 1,698,869** | **$ 1,870,983** | **29.62** | **25.00** | **28.50** | **$ 286,193** | **4.62** |
| **White** | | | | | | | | |
| Salaries | $ 2,163,779 | $ 1,912,299 | $ 2,051,556 | 43.24 | 40.00 | 39.00 | $ 251,480 | 3.24 |
| Benefits | $ 628,261 | $ 612,879 | $ 641,556 | - | - | - | $ 15,382 | - |
| Purchased Services | $ 227 | $ - | $ 79,070 | 0.02 | - | 0.50 | $ 227 | 0.02 |
| Supplies | $ 29,196 | $ 27,538 | $ 44,265 | - | - | - | $ 1,658 | - |
| Property | $ - | $ - | $ 6,632 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 3,570 | - | - | - | $ - | - |
| **White Total** | **$ 2,821,463** | **$ 2,552,716** | **$ 2,826,649** | **43.26** | **40.00** | **39.50** | **$ 268,747** | **3.26** |
| **Elementary Schools Total** | **$ 63,065,512** | **$ 54,397,381** | **$ 54,871,930** | **972.38** | **817.75** | **830.28** | **$ 8,668,130** | **154.63** |
| **K-6 School** | | | | | | | | |
| **Banks** | | | | | | | | |
| Salaries | $ 1,437,952 | $ 1,184,433 | $ 1,195,126 | 29.33 | 24.13 | 23.38 | $ 253,519 | 5.20 |
| Benefits | $ 389,684 | $ 371,725 | $ 369,852 | - | - | - | $ 17,959 | - |
| Purchased Services | $ - | $ - | $ 325 | - | - | - | $ - | - |
| Supplies | $ 21,494 | $ 17,970 | $ 20,810 | - | - | - | $ 3,524 | - |
| Property | $ - | $ - | $ 588 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 2,664 | - | - | - | $ - | - |
| **Banks Total** | **$ 1,849,130** | **$ 1,574,128** | **$ 1,589,365** | **29.33** | **24.13** | **23.38** | **$ 275,002** | **5.20** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND EXPENDITURE TYPE
### ALL FUNDS

| SITE LEVEL / SITE NAME | FY27 ADOPTED BUDGET | FY26 ADJUSTED BUDGET | FY25 ACTUALS | FY27 FTE | FY26 FTE | FY25 FTE | 1-YEAR BUDGET CHANGE | 1-YEAR FTE CHANGE |
|---|---|---|---|---|---|---|---|---|
| **Borton** | | | | | | | | |
| Salaries | $ 1,484,036 | $ 1,082,917 | $ 1,030,821 | 29.32 | 22.54 | 21.13 | $ 401,119 | 6.79 |
| Benefits | $ 385,219 | $ 340,588 | $ 337,636 | - | - | - | $ 44,631 | - |
| Purchased Services | $ 128 | $ - | $ 8,794 | 0.01 | - | 0.41 | $ 128 | 0.01 |
| Supplies | $ 30,152 | $ 27,516 | $ 17,548 | - | - | - | $ 2,636 | - |
| Property | $ 3,635 | $ 308 | $ 889 | - | - | - | $ 3,327 | - |
| Other | $ - | $ - | $ 3,618 | - | - | - | $ - | - |
| **Borton Total** | **$ 1,903,170** | **$ 1,451,329** | **$ 1,399,307** | **29.34** | **22.54** | **21.54** | **$ 451,842** | **6.80** |
| **Collier** | | | | | | | | |
| Salaries | $ 1,002,134 | $ 737,905 | $ 702,639 | 19.73 | 14.30 | 15.25 | $ 264,229 | 5.43 |
| Benefits | $ 265,498 | $ 231,758 | $ 240,577 | - | - | - | $ 33,740 | - |
| Purchased Services | $ - | $ - | $ 15,370 | - | - | - | $ - | - |
| Supplies | $ 7,438 | $ 26,569 | $ 6,795 | - | - | - | $ (19,131) | - |
| Other | $ - | $ - | $ 1,425 | - | - | - | $ - | - |
| **Collier Total** | **$ 1,275,070** | **$ 996,233** | **$ 966,806** | **19.73** | **14.30** | **15.25** | **$ 278,838** | **5.43** |
| **Davidson** | | | | | | | | |
| Salaries | $ 1,549,863 | $ 1,140,575 | $ 1,037,005 | 30.15 | 22.75 | 21.75 | $ 409,288 | 7.40 |
| Benefits | $ 403,698 | $ 365,166 | $ 338,767 | - | - | - | $ 38,533 | - |
| Purchased Services | $ 16,000 | $ 16,000 | $ 12,462 | - | - | - | $ - | - |
| Supplies | $ 42,055 | $ 29,590 | $ 27,180 | - | - | - | $ 12,465 | - |
| Property | $ - | $ - | $ 2,586 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 3,354 | - | - | - | $ - | - |
| **Davidson Total** | **$ 2,011,616** | **$ 1,551,330** | **$ 1,421,355** | **30.15** | **22.75** | **21.75** | **$ 460,286** | **7.40** |
| **Gale** | | | | | | | | |
| Salaries | $ 1,532,989 | $ 1,091,830 | $ 1,073,341 | 29.61 | 21.10 | 21.85 | $ 441,160 | 8.51 |
| Benefits | $ 403,975 | $ 357,988 | $ 332,685 | - | - | - | $ 45,986 | - |
| Purchased Services | $ 36,312 | $ 32,583 | $ 38,589 | 1.08 | 1.00 | 1.00 | $ 3,729 | 0.08 |
| Supplies | $ 15,768 | $ 15,216 | $ 17,480 | - | - | - | $ 552 | - |
| Property | $ - | $ 494 | $ - | - | - | - | $ (494) | - |
| Other | $ - | $ - | $ 2,925 | - | - | - | $ - | - |
| **Gale Total** | **$ 1,989,043** | **$ 1,498,111** | **$ 1,465,021** | **30.68** | **22.10** | **22.85** | **$ 490,933** | **8.58** |
| **Henry** | | | | | | | | |
| Salaries | $ 1,476,693 | $ 1,128,276 | $ 1,087,183 | 29.69 | 22.31 | 23.00 | $ 348,418 | 7.38 |
| Benefits | $ 391,962 | $ 360,283 | $ 345,288 | - | - | - | $ 31,679 | - |
| Purchased Services | $ - | $ - | $ 92 | - | - | - | $ - | - |
| Supplies | $ 13,768 | $ 14,768 | $ 17,416 | - | - | - | $ (1,000) | - |
| Property | $ - | $ 400 | $ 217 | - | - | - | $ (400) | - |
| Other | $ - | $ - | $ 2,221 | - | - | - | $ - | - |
| **Henry Total** | **$ 1,882,423** | **$ 1,503,727** | **$ 1,452,418** | **29.69** | **22.31** | **23.00** | **$ 378,696** | **7.38** |
| **Kellond** | | | | | | | | |
| Salaries | $ 1,457,827 | $ 1,318,842 | $ 1,204,978 | 28.70 | 25.50 | 24.50 | $ 138,984 | 3.20 |
| Benefits | $ 407,120 | $ 416,303 | $ 390,794 | - | - | - | $ (9,183) | - |
| Purchased Services | $ 46,640 | $ - | $ 8,590 | 1.00 | - | - | $ 46,640 | 1.00 |
| Supplies | $ 77,052 | $ 19,834 | $ 27,300 | - | - | - | $ 57,218 | - |
| Property | $ - | $ 433 | $ 2,749 | - | - | - | $ (433) | - |
| Other | $ - | $ - | $ 730 | - | - | - | $ - | - |
| **Kellond Total** | **$ 1,988,639** | **$ 1,755,412** | **$ 1,635,142** | **29.70** | **25.50** | **24.50** | **$ 233,226** | **4.20** |
| **Lynn/Urquides** | | | | | | | | |
| Salaries | $ 1,493,553 | $ 1,450,206 | $ 1,384,991 | 29.86 | 29.70 | 28.69 | $ 43,347 | 0.16 |
| Benefits | $ 426,938 | $ 464,995 | $ 421,077 | - | - | - | $ (38,057) | - |
| Purchased Services | $ 71,040 | $ - | $ 15,113 | 1.52 | - | 0.50 | $ 71,040 | 1.52 |
| Supplies | $ 37,458 | $ 28,787 | $ 31,887 | - | - | - | $ 8,671 | - |
| Other | $ - | $ - | $ 2,695 | - | - | - | $ - | - |
| **Lynn/Urquides Total** | **$ 2,028,989** | **$ 1,943,988** | **$ 1,855,764** | **31.38** | **29.70** | **29.19** | **$ 85,002** | **1.68** |
| **Soleng Tom** | | | | | | | | |
| Salaries | $ 1,482,023 | $ 1,175,686 | $ 1,179,112 | 26.56 | 20.56 | 22.88 | $ 306,337 | 6.00 |
| Benefits | $ 397,441 | $ 362,403 | $ 337,977 | - | - | - | $ 35,038 | - |
| Purchased Services | $ 12,000 | $ - | $ 862 | - | - | - | $ 12,000 | - |
| Supplies | $ 17,050 | $ 17,243 | $ 23,967 | - | - | - | $ (193) | - |
| Property | $ - | $ - | $ 3,520 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 3,790 | - | - | - | $ - | - |
| **Soleng Tom Total** | **$ 1,908,513** | **$ 1,555,332** | **$ 1,549,229** | **26.56** | **20.56** | **22.88** | **$ 353,181** | **6.00** |
| **Steele** | | | | | | | | |
| Salaries | $ 1,255,490 | $ 951,939 | $ 925,831 | 25.29 | 19.25 | 19.25 | $ 303,551 | 6.04 |
| Benefits | $ 343,756 | $ 310,739 | $ 325,703 | - | - | - | $ 33,017 | - |
| Purchased Services | $ 10,743 | $ 6,148 | $ 6,802 | 0.26 | 0.25 | 0.25 | $ 4,595 | 0.01 |
| Supplies | $ 12,032 | $ 10,990 | $ 13,540 | - | - | - | $ 1,042 | - |
| Other | $ - | $ - | $ 1,921 | - | - | - | $ - | - |
| **Steele Total** | **$ 1,622,020** | **$ 1,279,816** | **$ 1,273,797** | **25.55** | **19.50** | **19.50** | **$ 342,205** | **6.05** |
| **Vesey** | | | | | | | | |
| Salaries | $ 2,446,753 | $ 2,033,475 | $ 2,143,127 | 49.88 | 41.13 | 42.00 | $ 413,277 | 8.75 |
| Benefits | $ 683,759 | $ 642,953 | $ 634,138 | - | - | - | $ 40,805 | - |
| Purchased Services | $ - | $ 70,829 | $ 8,125 | - | 0.25 | 0.25 | $ (70,829) | (0.25) |
| Supplies | $ 36,146 | $ 30,561 | $ 36,998 | - | - | - | $ 5,585 | - |
| Property | $ - | $ 3,940 | $ 2,886 | - | - | - | $ (3,940) | - |
| Other | $ - | $ - | $ 2,700 | - | - | - | $ - | - |
| **Vesey Total** | **$ 3,166,657** | **$ 2,781,759** | **$ 2,827,974** | **49.88** | **41.38** | **42.25** | **$ 384,898** | **8.50** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND EXPENDITURE TYPE
### ALL FUNDS

| SITE LEVEL / SITE NAME | FY27 ADOPTED BUDGET | FY26 ADJUSTED BUDGET | FY25 ACTUALS | FY27 FTE | FY26 FTE | FY25 FTE | 1-YEAR BUDGET CHANGE | 1-YEAR FTE CHANGE |
|---|---|---|---|---|---|---|---|---|
| **Whitmore** | | | | | | | | |
| Salaries | $ 1,412,856 | $ 1,310,659 | $ 1,238,937 | 27.15 | 24.06 | 24.31 | $ 102,197 | 3.08 |
| Benefits | $ 387,135 | $ 422,099 | $ 397,559 | - | - | - | $ (34,964) | - |
| Purchased Services | $ 128 | $ 7,655 | $ 14,921 | 0.01 | - | - | $ (7,527) | 0.01 |
| Supplies | $ 66,280 | $ 25,878 | $ 22,685 | - | - | - | $ 40,402 | - |
| Property | $ - | $ 303 | $ 3,310 | - | - | - | $ (303) | - |
| Other | $ - | $ - | $ 3,860 | - | - | - | $ - | - |
| **Whitmore Total** | **$ 1,866,399** | **$ 1,766,594** | **$ 1,681,273** | **27.16** | **24.06** | **24.31** | **$ 99,805** | **3.10** |
| **Wright** | | | | | | | | |
| Salaries | $ 1,561,028 | $ 1,513,761 | $ 1,268,735 | 30.54 | 30.25 | 27.00 | $ 47,267 | 0.29 |
| Benefits | $ 429,606 | $ 497,506 | $ 426,188 | - | - | - | $ (67,900) | - |
| Purchased Services | $ 45,134 | $ 22,000 | $ 56,637 | 0.62 | - | 0.50 | $ 23,134 | 0.62 |
| Supplies | $ 74,707 | $ 58,595 | $ 59,825 | - | - | - | $ 16,112 | - |
| Property | $ - | $ 20,000 | $ 9,384 | - | - | - | $ (20,000) | - |
| Other | $ - | $ - | $ 13,310 | - | - | - | $ - | - |
| **Wright Total** | **$ 2,110,475** | **$ 2,111,862** | **$ 1,834,080** | **31.16** | **30.25** | **27.50** | **$ (1,388)** | **0.91** |
| **K-6 School Total** | **$ 25,602,145** | **$ 21,769,620** | **$ 20,951,528** | **390.29** | **319.07** | **317.89** | **$ 3,832,526** | **71.22** |
| **K-8 Schools** | | | | | | | | |
| **Booth/Fickett** | | | | | | | | |
| Salaries | $ 1,677,740 | $ 1,545,781 | $ 1,460,405 | 35.90 | 32.48 | 33.78 | $ 131,960 | 3.42 |
| Benefits | $ 472,465 | $ 492,126 | $ 446,842 | - | - | - | $ (19,661) | - |
| Purchased Services | $ - | $ 4,331 | $ 61,808 | - | - | 1.00 | $ (4,331) | - |
| Supplies | $ 17,203 | $ 28,804 | $ 80,147 | - | - | - | $ (11,601) | - |
| Property | $ - | $ 263 | $ - | - | - | - | $ (263) | - |
| Other | $ - | $ - | $ 6,052 | - | - | - | $ - | - |
| **Booth/Fickett Total** | **$ 2,167,408** | **$ 2,071,305** | **$ 2,055,253** | **35.90** | **32.48** | **34.78** | **$ 96,104** | **3.42** |
| **Dietz** | | | | | | | | |
| Salaries | $ 1,638,082 | $ 1,475,332 | $ 1,359,091 | 32.03 | 29.60 | 30.60 | $ 162,750 | 2.43 |
| Benefits | $ 472,061 | $ 462,585 | $ 440,559 | - | - | - | $ 9,476 | - |
| Purchased Services | $ 63,856 | $ 65,528 | $ 119,329 | 1.06 | 1.00 | - | $ (1,672) | 0.06 |
| Supplies | $ 64,061 | $ 18,571 | $ 21,311 | - | - | - | $ 45,490 | - |
| Other | $ - | $ 5,000 | $ 7,433 | - | - | - | $ (5,000) | - |
| **Dietz Total** | **$ 2,238,060** | **$ 2,027,017** | **$ 1,947,721** | **33.08** | **30.60** | **30.60** | **$ 211,044** | **2.48** |
| **Hollinger** | | | | | | | | |
| Salaries | $ 2,256,700 | $ 1,491,689 | $ 1,953,756 | 43.79 | 41.35 | 39.35 | $ 765,010 | 2.44 |
| Benefits | $ 624,775 | $ 637,519 | $ 549,979 | - | - | - | $ (12,744) | - |
| Purchased Services | $ 50,000 | $ 389,325 | $ 154,116 | - | - | - | $ (339,325) | - |
| Supplies | $ 64,200 | $ 28,937 | $ 32,524 | - | - | - | $ 35,263 | - |
| Property | $ - | $ 313 | $ 20,569 | - | - | - | $ (313) | - |
| Other | $ - | $ 553 | $ 15,093 | - | - | - | $ (553) | - |
| **Hollinger Total** | **$ 2,995,674** | **$ 2,548,336** | **$ 2,726,037** | **43.79** | **41.35** | **39.35** | **$ 447,338** | **2.44** |
| **Lawrence** | | | | | | | | |
| Salaries | $ 1,659,547 | $ 1,293,774 | $ 1,176,925 | 34.98 | 28.15 | 29.15 | $ 365,773 | 6.83 |
| Benefits | $ 457,554 | $ 407,546 | $ 326,492 | - | - | - | $ 50,008 | - |
| Purchased Services | $ 63,356 | $ 71,016 | $ 106,433 | 1.02 | 1.00 | 1.00 | $ (7,660) | 0.02 |
| Supplies | $ 11,025 | $ 11,049 | $ 23,880 | - | - | - | $ (24) | - |
| Other | $ - | $ - | $ 3,301 | - | - | - | $ - | - |
| **Lawrence Total** | **$ 2,191,482** | **$ 1,783,385** | **$ 1,637,032** | **35.99** | **29.15** | **30.15** | **$ 408,097** | **6.84** |
| **Mary Belle McCorkle K-8** | | | | | | | | |
| Salaries | $ 3,735,363 | $ 3,564,158 | $ 3,692,382 | 72.46 | 69.90 | 71.70 | $ 171,206 | 2.56 |
| Benefits | $ 1,089,573 | $ 1,101,206 | $ 1,114,249 | - | - | - | $ (11,634) | - |
| Purchased Services | $ 138,185 | $ 71,408 | $ 168,084 | 1.54 | - | 1.00 | $ 66,777 | 1.54 |
| Supplies | $ 123,759 | $ 102,296 | $ 138,604 | - | - | - | $ 21,464 | - |
| Property | $ 5,000 | $ 8,953 | $ 2,671 | - | - | - | $ (3,953) | - |
| Other | $ - | $ - | $ 17,076 | - | - | - | $ - | - |
| **Mary Belle McCorkle K-8 Total** | **$ 5,091,880** | **$ 4,848,021** | **$ 5,133,066** | **73.99** | **69.90** | **72.70** | **$ 243,859** | **4.09** |
| **Miles E.L.C.** | | | | | | | | |
| Salaries | $ 1,324,008 | $ 1,171,047 | $ 1,213,967 | 25.25 | 21.65 | 23.05 | $ 152,961 | 3.60 |
| Benefits | $ 363,904 | $ 361,991 | $ 426,186 | - | - | - | $ 1,913 | - |
| Purchased Services | $ 33,408 | $ - | $ 6,087 | 1.00 | - | - | $ 33,408 | 1.00 |
| Supplies | $ 17,873 | $ 24,579 | $ 15,721 | - | - | - | $ (6,706) | - |
| Property | $ - | $ 2,081 | $ 1,630 | - | - | - | $ (2,081) | - |
| Other | $ - | $ - | $ 6,345 | - | - | - | $ - | - |
| **Miles E.L.C. Total** | **$ 1,739,193** | **$ 1,559,699** | **$ 1,669,937** | **26.25** | **21.65** | **23.05** | **$ 179,494** | **4.60** |
| **Morgan Maxwell** | | | | | | | | |
| Salaries | $ 1,703,263 | $ 1,311,434 | $ 1,337,002 | 32.73 | 26.55 | 26.15 | $ 391,829 | 6.18 |
| Benefits | $ 471,968 | $ 431,841 | $ 447,869 | - | - | - | $ 40,128 | - |
| Purchased Services | $ 800 | $ 216,277 | $ 17,927 | - | - | - | $ (215,477) | - |
| Supplies | $ 20,081 | $ 18,794 | $ 26,677 | - | - | - | $ 1,287 | - |
| Property | $ - | $ 889 | $ 1,765 | - | - | - | $ (889) | - |
| Other | $ - | $ 405 | $ 3,958 | - | - | - | $ (405) | - |
| **Morgan Maxwell Total** | **$ 2,196,113** | **$ 1,979,639** | **$ 1,835,198** | **32.73** | **26.55** | **26.15** | **$ 216,474** | **6.18** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND EXPENDITURE TYPE
### ALL FUNDS

| SITE LEVEL / SITE NAME | FY27 ADOPTED BUDGET | FY26 ADJUSTED BUDGET | FY25 ACTUALS | FY27 FTE | FY26 FTE | FY25 FTE | 1-YEAR BUDGET CHANGE | 1-YEAR FTE CHANGE |
|---|---|---|---|---|---|---|---|---|
| **Naylor** | | | | | | | | |
| Salaries | $ 2,311,220 | $ 2,179,614 | $ 2,137,155 | 43.76 | 41.15 | 43.08 | $ 131,606 | 2.61 |
| Benefits | $ 668,634 | $ 704,208 | $ 619,464 | - | - | - | $ (35,574) | - |
| Purchased Services | $ 40,205 | $ 44,617 | $ 22,720 | 1.02 | 0.50 | - | $ (4,413) | 0.52 |
| Supplies | $ 79,644 | $ 69,709 | $ 104,131 | - | - | - | $ 9,935 | - |
| Property | $ 15,000 | $ 60,074 | $ 59,496 | - | - | - | $ (45,074) | - |
| Other | $ - | $ - | $ 4,904 | - | - | - | $ - | - |
| **Naylor Total** | **$ 3,114,703** | **$ 3,058,222** | **$ 2,947,870** | **44.78** | **41.65** | **43.08** | **$ 56,481** | **3.13** |
| **Pueblo Gardens** | | | | | | | | |
| Salaries | $ 1,738,509 | $ 1,610,496 | $ 1,681,596 | 35.30 | 31.55 | 32.55 | $ 128,013 | 3.75 |
| Benefits | $ 490,109 | $ 529,522 | $ 559,109 | - | - | - | $ (39,413) | - |
| Purchased Services | $ 49,318 | $ 46,418 | $ 48,437 | 1.00 | 1.00 | - | $ 2,900 | - |
| Supplies | $ 17,713 | $ 16,523 | $ 28,664 | - | - | - | $ 1,190 | - |
| Property | $ - | $ 623 | $ 1,083 | - | - | - | $ (623) | - |
| Other | $ - | $ - | $ 6,915 | - | - | - | $ - | - |
| **Pueblo Gardens Total** | **$ 2,295,649** | **$ 2,203,582** | **$ 2,325,805** | **36.30** | **32.55** | **32.55** | **$ 92,067** | **3.75** |
| **Robins** | | | | | | | | |
| Salaries | $ 1,789,237 | $ 1,593,194 | $ 1,470,627 | 33.49 | 29.10 | 30.60 | $ 196,043 | 4.39 |
| Benefits | $ 495,440 | $ 503,243 | $ 478,057 | - | - | - | $ (7,803) | - |
| Purchased Services | $ 2,800 | $ 18,900 | $ 7,175 | 0.02 | - | - | $ (16,100) | 0.02 |
| Supplies | $ 29,239 | $ 35,494 | $ 25,535 | - | - | - | $ (6,255) | - |
| Property | $ - | $ - | $ 1,478 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 4,377 | - | - | - | $ - | - |
| **Robins Total** | **$ 2,316,715** | **$ 2,150,830** | **$ 1,987,249** | **33.51** | **29.10** | **30.60** | **$ 165,885** | **4.41** |
| **Rose** | | | | | | | | |
| Salaries | $ 2,813,870 | $ 2,445,958 | $ 2,458,068 | 54.42 | 47.20 | 49.90 | $ 367,911 | 7.22 |
| Benefits | $ 786,466 | $ 770,639 | $ 749,193 | - | - | - | $ 15,827 | - |
| Purchased Services | $ 32,800 | $ 38,040 | $ 24,920 | 0.02 | - | - | $ (5,240) | 0.02 |
| Supplies | $ 51,526 | $ 47,590 | $ 61,640 | - | - | - | $ 3,936 | - |
| Property | $ - | $ - | $ 4,343 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 6,346 | - | - | - | $ - | - |
| **Rose Total** | **$ 3,684,662** | **$ 3,302,227** | **$ 3,304,510** | **54.44** | **47.20** | **49.90** | **$ 382,434** | **7.24** |
| **Roskruge** | | | | | | | | |
| Salaries | $ 2,293,834 | $ 2,095,327 | $ 1,997,045 | 43.83 | 39.95 | 40.70 | $ 198,507 | 3.88 |
| Benefits | $ 678,068 | $ 682,827 | $ 654,164 | - | - | - | $ (4,759) | - |
| Purchased Services | $ 93,268 | $ 34,690 | $ 48,217 | 2.08 | 0.15 | - | $ 58,578 | 1.93 |
| Supplies | $ 44,116 | $ 26,469 | $ 38,005 | - | - | - | $ 17,647 | - |
| Property | $ - | $ 750 | $ 23,423 | - | - | - | $ (750) | - |
| Other | $ - | $ - | $ 19,376 | - | - | - | $ - | - |
| **Roskruge Total** | **$ 3,109,286** | **$ 2,840,063** | **$ 2,780,231** | **45.91** | **40.10** | **40.70** | **$ 269,222** | **5.81** |
| **Safford** | | | | | | | | |
| Salaries | $ 1,689,371 | $ 1,548,780 | $ 1,532,048 | 33.44 | 31.55 | 32.05 | $ 140,591 | 1.89 |
| Benefits | $ 481,910 | $ 488,712 | $ 481,936 | - | - | - | $ (6,802) | - |
| Purchased Services | $ 41,700 | $ 33,399 | $ 6,542 | - | - | - | $ 8,301 | - |
| Supplies | $ 27,841 | $ 16,293 | $ 30,089 | - | - | - | $ 11,548 | - |
| Property | $ - | $ - | $ 4,382 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 5,871 | - | - | - | $ - | - |
| **Safford Total** | **$ 2,240,822** | **$ 2,087,184** | **$ 2,060,868** | **33.44** | **31.55** | **32.05** | **$ 153,638** | **1.89** |
| **K-8 Schools Total** | **$ 35,381,646** | **$ 32,459,509** | **$ 32,410,777** | **530.11** | **473.83** | **485.65** | **$ 2,922,137** | **56.28** |
| **Middle Schools** | | | | | | | | |
| **Dodge** | | | | | | | | |
| Salaries | $ 1,674,561 | $ 1,489,570 | $ 1,367,398 | 30.52 | 27.65 | 26.85 | $ 184,991 | 2.87 |
| Benefits | $ 469,648 | $ 470,458 | $ 449,182 | - | - | - | $ (810) | - |
| Purchased Services | $ 800 | $ 300 | $ 62,620 | 0.02 | - | - | $ 500 | 0.02 |
| Supplies | $ 34,060 | $ 54,432 | $ 47,465 | - | - | - | $ (20,372) | - |
| Property | $ - | $ 2,550 | $ 7,514 | - | - | - | $ (2,550) | - |
| Other | $ - | $ 207 | $ 11,900 | - | - | - | $ (207) | - |
| **Dodge Total** | **$ 2,179,068** | **$ 2,017,517** | **$ 1,946,079** | **30.54** | **27.65** | **26.85** | **$ 161,552** | **2.89** |
| **Doolen** | | | | | | | | |
| Salaries | $ 1,652,271 | $ 1,684,172 | $ 1,743,259 | 32.73 | 33.45 | 35.35 | $ (31,900) | (0.72) |
| Benefits | $ 482,441 | $ 560,350 | $ 516,639 | - | - | - | $ (77,910) | - |
| Purchased Services | $ 800 | $ 63,840 | $ 3,971 | 0.02 | 1.00 | 1.00 | $ (63,040) | (0.98) |
| Supplies | $ 46,993 | $ 70,383 | $ 37,293 | - | - | - | $ (23,390) | - |
| Property | $ - | $ 13,077 | $ 6,927 | - | - | - | $ (13,077) | - |
| Other | $ - | $ - | $ 29,546 | - | - | - | $ - | - |
| **Doolen Total** | **$ 2,182,505** | **$ 2,391,822** | **$ 2,337,635** | **32.75** | **34.45** | **36.35** | **$ (209,316)** | **(1.70)** |
| **Gridley** | | | | | | | | |
| Salaries | $ 1,899,040 | $ 1,641,795 | $ 1,722,678 | 36.90 | 32.55 | 33.75 | $ 257,245 | 4.35 |
| Benefits | $ 549,637 | $ 551,215 | $ 573,068 | - | - | - | $ (1,578) | - |
| Purchased Services | $ 124,986 | $ 103,371 | $ 143,243 | 1.04 | 1.00 | 1.00 | $ 21,615 | 0.04 |
| Supplies | $ 52,591 | $ 36,914 | $ 47,564 | - | - | - | $ 15,677 | - |
| Property | $ - | $ 20,465 | $ 36,793 | - | - | - | $ (20,465) | - |
| Other | $ - | $ - | $ 45,709 | - | - | - | $ - | - |
| **Gridley Total** | **$ 2,626,254** | **$ 2,353,760** | **$ 2,569,054** | **37.94** | **33.55** | **34.75** | **$ 272,494** | **4.39** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND EXPENDITURE TYPE
### ALL FUNDS

| SITE LEVEL / SITE NAME | FY27 ADOPTED BUDGET | FY26 ADJUSTED BUDGET | FY25 ACTUALS | FY27 FTE | FY26 FTE | FY25 FTE | 1-YEAR BUDGET CHANGE | 1-YEAR FTE CHANGE |
|---|---|---|---|---|---|---|---|---|
| **Magee** | | | | | | | | |
| Salaries | $ 1,291,439 | $ 1,219,729 | $ 1,183,385 | 25.94 | 24.85 | 25.65 | $ 71,710 | 1.09 |
| Benefits | $ 366,343 | $ 402,237 | $ 387,487 | - | - | - | $ (35,894) | - |
| Purchased Services | $ 34,553 | $ 67,032 | $ 42,529 | - | - | - | $ (32,479) | - |
| Supplies | $ 14,039 | $ 16,681 | $ 33,987 | - | - | - | $ (2,642) | - |
| Property | $ - | $ 2,362 | $ 11,370 | - | - | - | $ (2,362) | - |
| Other | $ - | $ - | $ 17,392 | - | - | - | $ - | - |
| **Magee Total** | **$ 1,706,374** | **$ 1,708,040** | **$ 1,676,150** | **25.94** | **24.85** | **25.65** | **$ (1,666)** | **1.09** |
| **Mansfeld** | | | | | | | | |
| Salaries | $ 2,476,846 | $ 2,626,508 | $ 2,569,954 | 47.49 | 48.65 | 50.15 | $ (149,663) | (1.16) |
| Benefits | $ 703,795 | $ 838,953 | $ 880,944 | - | - | - | $ (135,158) | - |
| Purchased Services | $ 19,827 | $ 19,266 | $ 99,592 | 0.51 | 0.50 | 0.50 | $ 561 | 0.01 |
| Supplies | $ 30,674 | $ 37,730 | $ 46,130 | - | - | - | $ (7,056) | - |
| Property | $ - | $ - | $ 14,685 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 35,611 | - | - | - | $ - | - |
| **Mansfeld Total** | **$ 3,231,142** | **$ 3,522,457** | **$ 3,646,915** | **48.00** | **49.15** | **50.65** | **$ (291,315)** | **(1.15)** |
| **Pistor** | | | | | | | | |
| Salaries | $ 2,206,843 | $ 2,054,434 | $ 2,200,837 | 43.91 | 40.55 | 45.15 | $ 152,408 | 3.36 |
| Benefits | $ 614,265 | $ 645,663 | $ 677,130 | - | - | - | $ (31,399) | - |
| Purchased Services | $ - | $ 2,228 | $ 6,942 | - | - | - | $ (2,228) | - |
| Supplies | $ 47,850 | $ 25,563 | $ 44,401 | - | - | - | $ 22,287 | - |
| Property | $ - | $ - | $ 8,651 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 4,937 | - | - | - | $ - | - |
| **Pistor Total** | **$ 2,868,958** | **$ 2,727,889** | **$ 2,942,898** | **43.91** | **40.55** | **45.15** | **$ 141,069** | **3.36** |
| **Secrist** | | | | | | | | |
| Salaries | $ 1,094,178 | $ 1,114,046 | $ 1,084,277 | 21.65 | 22.75 | 21.75 | $ (19,868) | (1.10) |
| Benefits | $ 333,206 | $ 344,294 | $ 323,681 | - | - | - | $ (11,088) | - |
| Purchased Services | $ 65,316 | $ 37 | $ 75,721 | 2.08 | - | 2.00 | $ 65,279 | 2.08 |
| Supplies | $ 24,324 | $ 19,583 | $ 21,067 | - | - | - | $ 4,741 | - |
| Property | $ - | $ - | $ 82 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 4,340 | - | - | - | $ - | - |
| **Secrist Total** | **$ 1,517,024** | **$ 1,477,961** | **$ 1,509,168** | **23.73** | **22.75** | **23.75** | **$ 39,063** | **0.98** |
| **Utterback** | | | | | | | | |
| Salaries | $ 1,330,724 | $ 1,124,453 | $ 1,155,616 | 26.75 | 23.05 | 24.05 | $ 206,271 | 3.70 |
| Benefits | $ 380,193 | $ 354,721 | $ 379,302 | - | - | - | $ 25,472 | - |
| Purchased Services | $ - | $ 200 | $ 17,157 | - | - | - | $ (200) | - |
| Supplies | $ 16,733 | $ 11,818 | $ 34,042 | - | - | - | $ 4,915 | - |
| Property | $ - | $ - | $ 2,112 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 5,796 | - | - | - | $ - | - |
| **Utterback Total** | **$ 1,727,650** | **$ 1,491,192** | **$ 1,594,024** | **26.75** | **23.05** | **24.05** | **$ 236,458** | **3.70** |
| **Vail** | | | | | | | | |
| Salaries | $ 2,359,899 | $ 2,098,049 | $ 2,051,039 | 46.18 | 40.15 | 40.65 | $ 261,850 | 6.03 |
| Benefits | $ 659,148 | $ 669,838 | $ 649,370 | - | - | - | $ (10,690) | - |
| Purchased Services | $ 600 | $ 22,681 | $ 74,983 | - | 0.50 | 0.50 | $ (22,081) | (0.50) |
| Supplies | $ 90,193 | $ 46,765 | $ 39,737 | - | - | - | $ 43,428 | - |
| Property | $ - | $ 266 | $ 3,992 | - | - | - | $ (266) | - |
| Other | $ - | $ - | $ 39,523 | - | - | - | $ - | - |
| **Vail Total** | **$ 3,109,840** | **$ 2,837,600** | **$ 2,858,643** | **46.18** | **40.65** | **41.15** | **$ 272,241** | **5.53** |
| **Valencia** | | | | | | | | |
| Salaries | $ 2,161,879 | $ 1,925,263 | $ 1,845,419 | 41.66 | 37.15 | 38.15 | $ 236,617 | 4.51 |
| Benefits | $ 606,575 | $ 629,254 | $ 598,983 | - | - | - | $ (22,679) | - |
| Purchased Services | $ 24,000 | $ 52,492 | $ 2,171 | - | - | - | $ (28,492) | - |
| Supplies | $ 41,835 | $ 21,587 | $ 96,508 | - | - | - | $ 20,249 | - |
| Property | $ 27,200 | $ 13,338 | $ 48,420 | - | - | - | $ 13,862 | - |
| Other | $ - | $ - | $ 4,704 | - | - | - | $ - | - |
| **Valencia Total** | **$ 2,861,490** | **$ 2,641,933** | **$ 2,596,204** | **41.66** | **37.15** | **38.15** | **$ 219,557** | **4.51** |
| **Wakefield** | | | | | | | | |
| Salaries | $ 1,837,020 | $ 1,628,355 | $ 1,521,224 | 30.33 | 27.85 | 25.15 | $ 208,665 | 2.48 |
| Benefits | $ 526,329 | $ 501,325 | $ 450,294 | - | - | - | $ 25,004 | - |
| Purchased Services | $ 11,400 | $ 7,100 | $ 60,336 | - | - | - | $ 4,300 | - |
| Supplies | $ 20,836 | $ 17,091 | $ 47,614 | - | - | - | $ 3,745 | - |
| Property | $ - | $ - | $ 192,596 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 18,609 | - | - | - | $ - | - |
| **Wakefield Total** | **$ 2,395,585** | **$ 2,153,871** | **$ 2,290,674** | **30.33** | **27.85** | **25.15** | **$ 241,714** | **2.48** |
| **Middle Schools Total** | **$ 26,405,890** | **$ 25,324,040** | **$ 25,967,445** | **387.73** | **361.65** | **371.65** | **$ 1,081,850** | **26.08** |
| **High Schools** | | | | | | | | |
| **Catalina** | | | | | | | | |
| Salaries | $ 2,774,650 | $ 2,769,570 | $ 2,860,824 | 52.65 | 51.23 | 56.04 | $ 5,080 | 1.42 |
| Benefits | $ 808,150 | $ 900,914 | $ 940,645 | - | - | - | $ (92,765) | - |
| Purchased Services | $ 110,114 | $ 109,900 | $ 188,709 | 2.05 | 2.00 | 3.00 | $ 214 | 0.05 |
| Supplies | $ 29,850 | $ 43,253 | $ 81,965 | - | - | - | $ (13,403) | - |
| Property | $ - | $ 26,752 | $ 32,717 | - | - | - | $ (26,752) | - |
| Other | $ - | $ - | $ 40,286 | - | - | - | $ - | - |
| **Catalina Total** | **$ 3,722,764** | **$ 3,850,389** | **$ 4,145,146** | **54.70** | **53.23** | **59.04** | **$ (127,625)** | **1.47** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND EXPENDITURE TYPE
### ALL FUNDS

| SITE LEVEL / SITE NAME | FY27 ADOPTED BUDGET | FY26 ADJUSTED BUDGET | FY25 ACTUALS | FY27 FTE | FY26 FTE | FY25 FTE | 1-YEAR BUDGET CHANGE | 1-YEAR FTE CHANGE |
|---|---|---|---|---|---|---|---|---|
| **Cholla** | | | | | | | | |
| Salaries | $ 5,652,377 | $ 5,344,901 | $ 5,180,995 | 103.97 | 97.43 | 105.24 | $ 307,476 | 6.54 |
| Benefits | $ 1,638,050 | $ 1,700,169 | $ 1,680,531 | - | - | - | $ (62,119) | - |
| Purchased Services | $ 217,025 | $ 126,204 | $ 412,068 | 2.07 | - | 2.00 | $ 90,822 | 2.07 |
| Supplies | $ 97,939 | $ 110,124 | $ 144,462 | - | - | - | $ (12,185) | - |
| Property | $ 17,500 | $ 21,090 | $ 112,565 | - | - | - | $ (3,590) | - |
| Other | $ - | $ 41,044 | $ 57,407 | - | - | - | $ (41,044) | - |
| **Cholla Total** | **$ 7,622,891** | **$ 7,343,533** | **$ 7,588,028** | **106.04** | **97.43** | **107.24** | **$ 279,359** | **8.61** |
| **Innovation Tech HS** | | | | | | | | |
| Salaries | $ 1,506,492 | $ 1,332,985 | $ 1,250,521 | 27.53 | 24.36 | 23.16 | $ 173,507 | 3.17 |
| Benefits | $ 426,710 | $ 427,064 | $ 435,824 | - | - | - | $ (354) | - |
| Purchased Services | $ 12,939 | $ 8,974 | $ 12,678 | 0.06 | - | - | $ 3,965 | 0.06 |
| Supplies | $ 28,770 | $ 37,030 | $ 43,084 | - | - | - | $ (8,260) | - |
| Property | $ 1,000 | $ 3,950 | $ 32,466 | - | - | - | $ (2,950) | - |
| Other | $ - | $ - | $ 2,885 | - | - | - | $ - | - |
| **Innovation Tech HS Total** | **$ 1,975,911** | **$ 1,810,003** | **$ 1,777,460** | **27.59** | **24.36** | **23.16** | **$ 165,908** | **3.23** |
| **Palo Verde** | | | | | | | | |
| Salaries | $ 3,260,731 | $ 3,285,029 | $ 3,231,459 | 60.01 | 59.94 | 59.94 | $ (24,298) | 0.07 |
| Benefits | $ 943,911 | $ 1,018,444 | $ 1,005,776 | - | - | - | $ (74,533) | - |
| Purchased Services | $ 51,035 | $ 6,125 | $ 28,314 | 1.06 | - | - | $ 44,910 | 1.06 |
| Supplies | $ 50,298 | $ 48,977 | $ 86,575 | - | - | - | $ 1,321 | - |
| Property | $ 14,097 | $ 49,493 | $ 28,541 | - | - | - | $ (35,396) | - |
| Other | $ - | $ - | $ 41,823 | - | - | - | $ - | - |
| **Palo Verde Total** | **$ 4,320,071** | **$ 4,408,067** | **$ 4,422,488** | **61.06** | **59.94** | **59.94** | **$ (87,996)** | **1.12** |
| **Pueblo** | | | | | | | | |
| Salaries | $ 6,118,438 | $ 5,980,763 | $ 6,024,989 | 111.85 | 109.39 | 110.14 | $ 137,675 | 2.46 |
| Benefits | $ 1,749,595 | $ 1,884,849 | $ 1,825,653 | - | - | - | $ (135,253) | - |
| Purchased Services | $ 170,821 | $ 209,824 | $ 132,044 | 2.04 | 1.00 | - | $ (39,003) | 1.04 |
| Supplies | $ 104,350 | $ 93,857 | $ 121,870 | - | - | - | $ 10,493 | - |
| Property | $ 18,000 | $ 26,080 | $ 109,461 | - | - | - | $ (8,080) | - |
| Other | $ - | $ - | $ 127,663 | - | - | - | $ - | - |
| **Pueblo Total** | **$ 8,161,205** | **$ 8,195,373** | **$ 8,341,680** | **113.89** | **110.39** | **110.14** | **$ (34,168)** | **3.50** |
| **Rincon** | | | | | | | | |
| Salaries | $ 4,445,027 | $ 4,093,710 | $ 3,905,833 | 79.75 | 74.05 | 79.49 | $ 351,317 | 5.70 |
| Benefits | $ 1,249,606 | $ 1,302,924 | $ 1,376,163 | - | - | - | $ (53,318) | - |
| Purchased Services | $ 6,000 | $ 79,235 | $ 331,784 | 0.02 | 1.00 | 1.00 | $ (73,235) | (0.98) |
| Supplies | $ 73,068 | $ 103,660 | $ 168,995 | - | - | - | $ (30,592) | - |
| Property | $ - | $ 28,061 | $ 61,250 | - | - | - | $ (28,061) | - |
| Other | $ - | $ - | $ 80,630 | - | - | - | $ - | - |
| **Rincon Total** | **$ 5,773,700** | **$ 5,607,589** | **$ 5,924,654** | **79.77** | **75.05** | **80.49** | **$ 166,111** | **4.72** |
| **Sabino** | | | | | | | | |
| Salaries | $ 3,591,276 | $ 3,415,314 | $ 3,253,921 | 65.00 | 61.24 | 59.44 | $ 175,962 | 3.76 |
| Benefits | $ 1,014,258 | $ 1,044,778 | $ 1,048,597 | - | - | - | $ (30,520) | - |
| Purchased Services | $ 49,442 | $ 13,340 | $ 73,134 | 1.04 | - | - | $ 36,102 | 1.04 |
| Supplies | $ 44,380 | $ 65,495 | $ 111,246 | - | - | - | $ (21,115) | - |
| Property | $ - | $ 10,386 | $ 78,768 | - | - | - | $ (10,386) | - |
| Other | $ - | $ - | $ 123,326 | - | - | - | $ - | - |
| **Sabino Total** | **$ 4,699,356** | **$ 4,549,313** | **$ 4,688,993** | **66.04** | **61.24** | **59.44** | **$ 150,044** | **4.80** |
| **Sahuaro** | | | | | | | | |
| Salaries | $ 4,619,151 | $ 4,265,537 | $ 4,411,964 | 82.75 | 75.88 | 82.34 | $ 353,614 | 6.87 |
| Benefits | $ 1,320,909 | $ 1,385,163 | $ 1,420,911 | - | - | - | $ (64,254) | - |
| Purchased Services | $ 143,520 | $ 227,185 | $ 285,316 | 3.14 | 4.08 | 3.00 | $ (83,664) | (0.94) |
| Supplies | $ 62,998 | $ 81,199 | $ 187,341 | - | - | - | $ (18,201) | - |
| Property | $ - | $ 9,500 | $ 25,651 | - | - | - | $ (9,500) | - |
| Other | $ - | $ - | $ 107,022 | - | - | - | $ - | - |
| **Sahuaro Total** | **$ 6,146,579** | **$ 5,968,585** | **$ 6,438,204** | **85.88** | **79.96** | **85.34** | **$ 177,994** | **5.92** |
| **Santa Rita** | | | | | | | | |
| Salaries | $ 2,348,019 | $ 2,195,837 | $ 2,194,158 | 44.06 | 40.50 | 39.34 | $ 152,182 | 3.56 |
| Benefits | $ 660,648 | $ 693,835 | $ 698,730 | - | - | - | $ (33,187) | - |
| Purchased Services | $ 5,200 | $ 5,200 | $ 22,841 | - | - | - | $ - | - |
| Supplies | $ 22,960 | $ 19,901 | $ 53,808 | - | - | - | $ 3,059 | - |
| Property | $ - | $ 17,245 | $ 10,330 | - | - | - | $ (17,245) | - |
| Other | $ - | $ - | $ 28,812 | - | - | - | $ - | - |
| **Santa Rita Total** | **$ 3,036,826** | **$ 2,932,018** | **$ 3,008,679** | **44.06** | **40.50** | **39.34** | **$ 104,809** | **3.56** |
| **Tucson** | | | | | | | | |
| Salaries | $ 9,295,416 | $ 9,318,242 | $ 9,019,041 | 174.34 | 174.57 | 175.54 | $ (22,826) | (0.23) |
| Benefits | $ 2,630,468 | $ 2,934,945 | $ 2,808,660 | - | - | - | $ (304,476) | - |
| Purchased Services | $ 34,925 | $ 156,228 | $ 371,947 | 0.01 | 1.00 | 1.00 | $ (121,303) | (0.99) |
| Supplies | $ 134,121 | $ 141,362 | $ 293,557 | - | - | - | $ (7,241) | - |
| Property | $ - | $ 47,189 | $ 34,786 | - | - | - | $ (47,189) | - |
| Other | $ - | $ - | $ 197,694 | - | - | - | $ - | - |
| **Tucson Total** | **$ 12,094,931** | **$ 12,597,966** | **$ 12,725,685** | **174.34** | **175.57** | **176.54** | **$ (503,035)** | **(1.23)** |
| **High Schools Total** | **$ 57,554,234** | **$ 57,262,835** | **$ 59,061,018** | **813.37** | **777.67** | **800.67** | **$ 291,399** | **35.70** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND EXPENDITURE TYPE
### ALL FUNDS

| SITE LEVEL / SITE NAME | FY27 ADOPTED BUDGET | FY26 ADJUSTED BUDGET | FY25 ACTUALS | FY27 FTE | FY26 FTE | FY25 FTE | 1-YEAR BUDGET CHANGE | 1-YEAR FTE CHANGE |
|---|---|---|---|---|---|---|---|---|
| **Alternative Schools** | | | | | | | | |
| **Mary Meredith** | | | | | | | | |
| Purchased Services | $ 3,100 | $ 3,442 | $ 1,050 | - | - | - | $ (342) | - |
| Supplies | $ 3,595 | $ 5,518 | $ 6,586 | - | - | - | $ (1,923) | - |
| Property | $ - | $ - | $ 2,640 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 61 | - | - | - | $ - | - |
| **Mary Meredith Total** | **$ 6,695** | **$ 8,960** | **$ 10,336** | **-** | **-** | **-** | **$ (2,265)** | **-** |
| **Project More** | | | | | | | | |
| Salaries | $ 760,697 | $ 681,421 | $ 657,527 | 15.01 | 13.22 | 12.12 | $ 79,276 | 1.79 |
| Benefits | $ 223,328 | $ 227,237 | $ 218,388 | - | - | - | $ (3,909) | - |
| Purchased Services | $ 35,700 | $ 34,670 | $ 38,316 | 1.04 | 1.00 | 1.00 | $ 1,030 | 0.04 |
| Supplies | $ 5,500 | $ 7,800 | $ 6,689 | - | - | - | $ (2,300) | - |
| **Project More Total** | **$ 1,025,225** | **$ 951,128** | **$ 920,918** | **16.05** | **14.22** | **13.12** | **$ 74,097** | **1.83** |
| **Teenage Parent** | | | | | | | | |
| Salaries | $ 762,924 | $ 700,806 | $ 663,816 | 18.49 | 16.92 | 17.92 | $ 62,118 | 1.57 |
| Benefits | $ 222,002 | $ 221,947 | $ 223,698 | - | - | - | $ 55 | - |
| Purchased Services | $ 22,859 | $ - | $ 754 | 0.50 | - | - | $ 22,859 | 0.50 |
| Supplies | $ 10,050 | $ 8,087 | $ 7,644 | - | - | - | $ 1,963 | - |
| Property | $ - | $ - | $ 580 | - | - | - | $ - | - |
| Other | $ - | $ 1,755 | $ 1,789 | - | - | - | $ (1,755) | - |
| **Teenage Parent Total** | **$ 1,017,835** | **$ 932,595** | **$ 898,282** | **18.99** | **16.92** | **17.92** | **$ 85,240** | **2.07** |
| **TUVA** | | | | | | | | |
| Salaries | $ 3,809,582 | $ 3,674,525 | $ 3,614,374 | 67.29 | 67.27 | 73.00 | $ 135,058 | 0.02 |
| Benefits | $ 1,051,321 | $ 1,170,116 | $ 1,198,093 | - | - | - | $ (118,795) | - |
| Purchased Services | $ 6,491 | $ 56,567 | $ 168,773 | 0.04 | - | - | $ (50,076) | 0.04 |
| Supplies | $ 34,876 | $ 35,029 | $ 62,054 | - | - | - | $ (153) | - |
| Property | $ 24,348 | $ 3,143 | $ 21,173 | - | - | - | $ 21,205 | - |
| Other | $ - | $ 9,905 | $ 2,709 | - | - | - | $ (9,905) | - |
| **TUVA Total** | **$ 4,926,618** | **$ 4,949,284** | **$ 5,067,175** | **67.33** | **67.27** | **73.00** | **$ (22,666)** | **0.06** |
| **University** | | | | | | | | |
| Salaries | $ 3,587,896 | $ 3,307,099 | $ 3,367,677 | 65.71 | 61.76 | 61.76 | $ 280,797 | 3.95 |
| Benefits | $ 1,042,064 | $ 1,045,551 | $ 1,147,133 | - | - | - | $ (3,487) | - |
| Purchased Services | $ 72,861 | $ 33,409 | $ 163,382 | 2.04 | 1.00 | 1.00 | $ 39,452 | 1.04 |
| Supplies | $ 54,920 | $ 52,858 | $ 101,146 | - | - | - | $ 2,062 | - |
| Property | $ - | $ 2,473 | $ 25,298 | - | - | - | $ (2,473) | - |
| Other | $ - | $ 5,200 | $ 138,487 | - | - | - | $ (5,200) | - |
| **University Total** | **$ 4,757,740** | **$ 4,446,590** | **$ 4,943,122** | **67.75** | **62.76** | **62.76** | **$ 311,151** | **4.99** |
| **Alternative Schools Total** | **$ 11,734,113** | **$ 11,288,556** | **$ 11,839,834** | **170.12** | **161.17** | **166.80** | **$ 445,556** | **8.95** |
| **Departments** | | | | | | | | |
| **301 Performance Pay** | | | | | | | | |
| Salaries | $ 4,945,050 | $ 7,385,806 | $ 4,470,433 | - | - | - | $ (2,440,756) | - |
| Benefits | $ 991,405 | $ 1,770,480 | $ 964,470 | - | - | - | $ (779,075) | - |
| Purchased Services | $ - | $ - | $ 830 | - | - | - | $ - | - |
| **301 Performance Pay Total** | **$ 5,936,455** | **$ 9,156,286** | **$ 5,435,732** | **-** | **-** | **-** | **$ (3,219,831)** | **-** |
| **Alternative to Suspension** | | | | | | | | |
| Salaries | $ 967,500 | $ 975,800 | $ 813,727 | 23.11 | 23.50 | 23.50 | $ (8,300) | (0.39) |
| Benefits | $ 347,198 | $ 339,801 | $ 262,341 | - | - | - | $ 7,397 | - |
| Purchased Services | $ 59,365 | $ 40,402 | $ 486 | 1.02 | - | - | $ 18,963 | 1.02 |
| Supplies | $ 3,455 | $ 3,000 | $ 8,578 | - | - | - | $ 455 | - |
| Property | $ 3,500 | $ - | $ 3,456 | - | - | - | $ 3,500 | - |
| **Alternative to Suspension Total** | **$ 1,381,019** | **$ 1,359,003** | **$ 1,088,588** | **24.13** | **23.50** | **23.50** | **$ 22,015** | **0.63** |
| **Assessment & Evaluation** | | | | | | | | |
| Salaries | $ 1,147,475 | $ 1,137,195 | $ 985,237 | 12.44 | 12.00 | 11.00 | $ 10,280 | 0.44 |
| Benefits | $ 318,867 | $ 336,248 | $ 288,867 | - | - | - | $ (17,381) | - |
| Purchased Services | $ 120,573 | $ 131,330 | $ 52,487 | - | - | - | $ (10,757) | - |
| Supplies | $ 69,300 | $ 51,359 | $ 31,810 | - | - | - | $ 17,942 | - |
| Property | $ 6,000 | $ 5,154 | $ - | - | - | - | $ 846 | - |
| Other | $ 51,220 | $ 51,220 | $ 9,105 | - | - | - | $ - | - |
| **Assessment & Evaluation Total** | **$ 1,713,435** | **$ 1,712,505** | **$ 1,367,506** | **12.44** | **12.00** | **11.00** | **$ 930** | **0.44** |
| **Bond Program** | | | | | | | | |
| Salaries | $ 352,260 | $ 252,767 | $ 246,949 | 5.19 | 6.00 | 5.00 | $ 99,493 | (0.81) |
| Benefits | $ 105,404 | $ 81,682 | $ 67,416 | - | - | - | $ 23,722 | - |
| Purchased Services | $ 5,860 | $ 50,577,598 | $ 12,912,959 | - | - | - | $ (50,571,738) | - |
| Supplies | $ 1,215 | $ 50,592 | $ 17,373 | - | - | - | $ (49,377) | - |
| Property | $ 92,000,000 | $ 43,728,914 | $ 21,955,470 | - | - | - | $ 48,271,086 | - |
| Other | $ 1,000 | $ 1,000 | $ - | - | - | - | $ - | - |
| **Bond Program Total** | **$ 92,465,739** | **$ 94,692,553** | **$ 35,200,168** | **5.19** | **6.00** | **5.00** | **$ (2,226,814)** | **(0.81)** |
| **Comm & Media Outreach** | | | | | | | | |
| Salaries | $ 843,648 | $ 909,460 | $ 911,860 | 13.25 | 13.75 | 14.75 | $ (65,812) | (0.50) |
| Benefits | $ 258,556 | $ 289,075 | $ 302,793 | - | - | - | $ (30,519) | - |
| Purchased Services | $ 414,659 | $ 410,428 | $ 424,871 | - | - | - | $ 4,231 | - |
| Supplies | $ 10,150 | $ 10,150 | $ 8,544 | - | - | - | $ - | - |
| Property | $ 25,000 | $ - | $ 2,201 | - | - | - | $ 25,000 | - |
| Other | $ 5,000 | $ 5,000 | $ 1,855 | - | - | - | $ - | - |
| **Comm & Media Outreach Total** | **$ 1,557,013** | **$ 1,624,113** | **$ 1,652,124** | **13.25** | **13.75** | **14.75** | **$ (67,101)** | **(0.50)** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND EXPENDITURE TYPE
### ALL FUNDS

| SITE LEVEL / SITE NAME | FY27 ADOPTED BUDGET | FY26 ADJUSTED BUDGET | FY25 ACTUALS | FY27 FTE | FY26 FTE | FY25 FTE | 1-YEAR BUDGET CHANGE | 1-YEAR FTE CHANGE |
|---|---|---|---|---|---|---|---|---|
| **Community Schools** | | | | | | | | |
| Salaries | $ 7,592,783 | $ 7,762,575 | $ 6,947,462 | 187.00 | 192.01 | 201.94 | $ (169,792) | (5.01) |
| Benefits | $ 2,814,377 | $ 2,821,436 | $ 2,407,014 | - | - | - | $ (7,059) | - |
| Purchased Services | $ 411,838 | $ 206,488 | $ 169,590 | 1.99 | 1.88 | 1.88 | $ 205,349 | 0.11 |
| Supplies | $ 629,174 | $ 947,110 | $ 183,516 | - | - | - | $ (317,936) | - |
| Property | $ 52,500 | $ 36,312 | $ 36,359 | - | - | - | $ 16,188 | - |
| Other | $ 890,994 | $ 1,010,123 | $ 448,972 | - | - | - | $ (119,129) | - |
| **Community Schools Total** | **$ 12,391,666** | **$ 12,784,045** | **$ 10,192,912** | **188.99** | **193.88** | **203.81** | **$ (392,379)** | **(4.89)** |
| **Culturally Responsive Pedagogy & Instruction** | | | | | | | | |
| Salaries | $ 761,338 | $ 853,930 | $ 737,115 | 11.49 | 12.00 | 13.00 | $ (92,592) | (0.51) |
| Benefits | $ 228,073 | $ 237,095 | $ 226,937 | - | - | - | $ (9,022) | - |
| Purchased Services | $ 43,000 | $ 31,000 | $ 82,785 | - | - | - | $ 12,000 | - |
| Supplies | $ 20,250 | $ 18,163 | $ 15,446 | - | - | - | $ 2,087 | - |
| Property | $ 1,000 | $ 941 | $ 242 | - | - | - | $ 59 | - |
| Other | $ 2,000 | $ 450 | $ 1,050 | - | - | - | $ 1,550 | - |
| **Culturally Responsive Pedagogy & Instruction Total** | **$ 1,055,661** | **$ 1,141,579** | **$ 1,063,575** | **11.49** | **12.00** | **13.00** | **$ (85,918)** | **(0.51)** |
| **Curriculum & Innovation** | | | | | | | | |
| Salaries | $ 396,012 | $ 258,924 | $ 379,908 | 5.19 | 3.00 | 5.00 | $ 137,088 | 2.19 |
| Benefits | $ 118,426 | $ 77,488 | $ 114,283 | - | - | - | $ 40,939 | - |
| Purchased Services | $ 115,411 | $ 196,243 | $ 219,849 | - | - | - | $ (80,832) | - |
| Supplies | $ 19,177 | $ 64,843 | $ 112,537 | - | - | - | $ (45,666) | - |
| Other | $ 2,000 | $ - | $ 1,436 | - | - | - | $ 2,000 | - |
| **Curriculum & Innovation Total** | **$ 651,026** | **$ 597,497** | **$ 828,013** | **5.19** | **3.00** | **5.00** | **$ 53,529** | **2.19** |
| **Curriculum Development** | | | | | | | | |
| Salaries | $ 7,083,881 | $ 7,027,063 | $ 6,794,955 | 121.05 | 127.56 | 118.50 | $ 56,818 | (6.52) |
| Benefits | $ 2,567,567 | $ 2,304,960 | $ 2,174,236 | - | - | - | $ 262,607 | - |
| Purchased Services | $ 387,768 | $ 1,282,460 | $ 888,506 | 3.66 | 7.70 | 7.20 | $ (894,693) | (4.04) |
| Supplies | $ 7,211,520 | $ 8,424,919 | $ 7,574,432 | - | - | - | $ (1,213,399) | - |
| Property | $ - | $ 28,017 | $ 533,704 | - | - | - | $ (28,017) | - |
| Other | $ 77,063 | $ 56,870 | $ 25,657 | - | - | - | $ 20,193 | - |
| **Curriculum Development Total** | **$ 17,327,799** | **$ 19,124,289** | **$ 17,991,491** | **124.70** | **135.26** | **125.70** | **$ (1,796,490)** | **(10.56)** |
| **Desegregation - Turnover & Attrition** | | | | | | | | |
| Property | $ - | $ 82,137 | $ - | - | - | - | $ (82,137) | - |
| Other | $ 1,555,344 | $ (2,001,779) | $ - | 5.50 | - | - | $ 3,557,123 | 5.50 |
| **Desegregation - Turnover & Attrition Total** | **$ 1,555,344** | **$ (1,919,641)** | **$ -** | **5.50** | **-** | **-** | **$ 3,474,985** | **5.50** |
| **Dropout Prevention** | | | | | | | | |
| Salaries | $ 334,286 | $ 401,698 | $ 355,123 | 7.27 | 8.50 | 11.50 | $ (67,412) | (1.23) |
| Benefits | $ 168,205 | $ 143,612 | $ 132,592 | - | - | - | $ 24,593 | - |
| Purchased Services | $ 218,592 | $ 175,493 | $ 154,987 | 4.66 | 3.00 | - | $ 43,098 | 1.66 |
| Supplies | $ 6,750 | $ 6,750 | $ 785 | - | - | - | $ - | - |
| Property | $ 5,000 | $ - | $ - | - | - | - | $ 5,000 | - |
| **Dropout Prevention Total** | **$ 732,833** | **$ 727,553** | **$ 643,486** | **11.93** | **11.50** | **11.50** | **$ 5,280** | **0.43** |
| **Elementary Asst Superintenden** | | | | | | | | |
| Purchased Services | $ - | $ - | $ 1,980 | - | - | - | $ - | - |
| **Elementary Asst Superintenden Total** | **$ -** | **$ -** | **$ 1,980** | **-** | **-** | **-** | **$ -** | **-** |
| **Employee Relations** | | | | | | | | |
| Salaries | $ 285,998 | $ 280,750 | $ 247,764 | 4.15 | 4.00 | 4.00 | $ 5,248 | 0.15 |
| Benefits | $ 132,040 | $ 225,681 | $ 158,696 | - | - | - | $ (93,641) | - |
| Purchased Services | $ 7,795 | $ 12,296 | $ 5,778 | - | - | - | $ (4,501) | - |
| Supplies | $ 1,650 | $ 1,750 | $ 917 | - | - | - | $ (100) | - |
| Other | $ 7,000 | $ 4,854 | $ 979 | - | - | - | $ 2,146 | - |
| **Employee Relations Total** | **$ 434,483** | **$ 525,331** | **$ 414,134** | **4.15** | **4.00** | **4.00** | **$ (90,848)** | **0.15** |
| **Engineering** | | | | | | | | |
| Salaries | $ 638,678 | $ 607,126 | $ 545,046 | 9.35 | 9.00 | 9.00 | $ 31,552 | 0.35 |
| Benefits | $ 196,459 | $ 175,518 | $ 221,453 | - | - | - | $ 20,941 | - |
| Purchased Services | $ 4,580,269 | $ 11,853,474 | $ 15,142,314 | - | - | - | $ (7,273,206) | - |
| Supplies | $ 108,000 | $ 112,302 | $ 262,825 | - | - | - | $ (4,302) | - |
| Property | $ 719,915 | $ 385,354 | $ 2,047,643 | - | - | - | $ 334,561 | - |
| **Engineering Total** | **$ 6,243,321** | **$ 13,133,774** | **$ 18,219,282** | **9.35** | **9.00** | **9.00** | **$ (6,890,453)** | **0.35** |
| **Equity & Diversity** | | | | | | | | |
| Salaries | $ - | $ 50,805 | $ 193,873 | - | - | 4.00 | $ (50,805) | - |
| Benefits | $ - | $ 15,459 | $ 80,627 | - | - | - | $ (15,459) | - |
| Purchased Services | $ - | $ - | $ 92,374 | - | - | 1.00 | $ - | - |
| Supplies | $ - | $ - | $ 2,478 | - | - | - | $ - | - |
| **Equity & Diversity Total** | **$ -** | **$ 66,264** | **$ 369,352** | **-** | **-** | **5.00** | **$ (66,264)** | **-** |
| **Exceptional Education** | | | | | | | | |
| Salaries | $ 55,577,457 | $ 51,557,185 | $ 50,779,252 | 1,154.89 | 1,110.48 | 1,028.53 | $ 4,020,271 | 44.41 |
| Benefits | $ 17,700,070 | $ 15,921,340 | $ 15,646,590 | - | - | - | $ 1,778,730 | - |
| Purchased Services | $ 3,736,360 | $ 5,998,064 | $ 6,402,347 | 34.92 | 27.54 | 19.55 | $ (2,261,704) | 7.39 |
| Supplies | $ 104,480 | $ 585,011 | $ 845,128 | - | - | - | $ (480,530) | - |
| Property | $ 11,208 | $ 137,952 | $ 107,342 | - | - | - | $ (126,744) | - |
| Other | $ 6,100 | $ 36,833 | $ 10,614 | - | - | - | $ (30,733) | - |
| **Exceptional Education Total** | **$ 77,135,676** | **$ 74,236,385** | **$ 73,791,274** | **1,189.82** | **1,138.02** | **1,048.08** | **$ 2,899,291** | **51.80** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND EXPENDITURE TYPE
### ALL FUNDS

| SITE LEVEL / SITE NAME | FY27 ADOPTED BUDGET | FY26 ADJUSTED BUDGET | FY25 ACTUALS | FY27 FTE | FY26 FTE | FY25 FTE | 1-YEAR BUDGET CHANGE | 1-YEAR FTE CHANGE |
|---|---|---|---|---|---|---|---|---|
| **Facilities** | | | | | | | | |
| Salaries | $ 7,680,400 | $ 6,894,018 | $ 7,035,497 | 162.08 | 156.00 | 170.50 | $ 786,382 | 6.08 |
| Benefits | $ 2,405,579 | $ 2,118,029 | $ 2,391,852 | - | - | - | $ 287,550 | - |
| Purchased Services | $ 3,213,827 | $ 4,565,495 | $ 4,356,484 | 4.63 | 4.50 | 5.50 | $ (1,351,668) | 0.13 |
| Supplies | $ 1,395,400 | $ 1,490,028 | $ 1,427,068 | - | - | - | $ (94,628) | - |
| Property | $ 2,138,426 | $ 307,319 | $ 969,411 | - | - | - | $ 1,831,108 | - |
| Other | $ 18,000 | $ 18,000 | $ 17,132 | - | - | - | $ - | - |
| **Facilities Total** | **$ 16,851,632** | **$ 15,392,888** | **$ 16,197,444** | **166.71** | **160.50** | **176.00** | **$ 1,458,744** | **6.21** |
| **Family Engagement Community Outreach** | | | | | | | | |
| Salaries | $ 988,739 | $ 977,491 | $ 953,830 | 20.77 | 20.00 | 20.50 | $ 11,248 | 0.77 |
| Benefits | $ 296,269 | $ 316,568 | $ 304,800 | - | - | - | $ (20,299) | - |
| Purchased Services | $ 6,880 | $ 6,880 | $ 72,171 | - | - | - | $ - | - |
| Supplies | $ 13,380 | $ 33,086 | $ 63,332 | - | - | - | $ (19,706) | - |
| Property | $ - | $ - | $ 19,609 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 61 | - | - | - | $ - | - |
| **Family Engagement Community Outreach Total** | **$ 1,305,268** | **$ 1,334,025** | **$ 1,413,803** | **20.77** | **20.00** | **20.50** | **$ (28,757)** | **0.77** |
| **Financial Services** | | | | | | | | |
| Salaries | $ 2,210,964 | $ 5,284,565 | $ 5,348,047 | 35.31 | 96.50 | 95.10 | $ (3,073,601) | (61.19) |
| Benefits | $ 666,804 | $ 1,696,317 | $ 1,736,913 | - | - | - | $ (1,029,513) | - |
| Purchased Services | $ 1,316,166 | $ 1,939,235 | $ 904,839 | 1.08 | 1.00 | 5.00 | $ (623,069) | 0.08 |
| Supplies | $ 56,759 | $ 78,226 | $ 101,246 | - | - | - | $ (21,467) | - |
| Property | $ 34,791,119 | $ 45,307,094 | $ 33,409,380 | - | - | - | $ (10,515,975) | - |
| Other | $ 1,150 | $ 18,140 | $ 276,370 | - | - | - | $ (16,990) | - |
| **Financial Services Total** | **$ 39,042,961** | **$ 54,323,577** | **$ 41,776,794** | **36.38** | **97.50** | **100.10** | **$ (15,280,615)** | **(61.12)** |
| **Fine Arts** | | | | | | | | |
| Salaries | $ 7,281,260 | $ 5,933,140 | $ 5,548,783 | 136.22 | 106.45 | 106.25 | $ 1,348,120 | 29.77 |
| Benefits | $ 2,022,852 | $ 1,959,807 | $ 1,855,031 | - | - | - | $ 63,045 | - |
| Purchased Services | $ 292,051 | $ 305,709 | $ 263,617 | 1.47 | 1.40 | 1.00 | $ (13,658) | 0.07 |
| Supplies | $ 270,573 | $ 32,545 | $ 57,685 | - | - | - | $ 238,028 | - |
| Property | $ - | $ - | $ 113,148 | - | - | - | $ - | - |
| Other | $ 165,000 | $ 165,000 | $ 93,131 | - | - | - | $ - | - |
| **Fine Arts Total** | **$ 10,031,736** | **$ 8,396,202** | **$ 7,931,395** | **137.70** | **107.85** | **107.25** | **$ 1,635,534** | **29.85** |
| **Food Service** | | | | | | | | |
| Salaries | $ 9,833,894 | $ 9,104,819 | $ 8,236,554 | 309.76 | 297.56 | 290.87 | $ 729,075 | 12.21 |
| Benefits | $ 3,001,797 | $ 3,039,777 | $ 2,667,314 | - | - | - | $ (37,980) | - |
| Purchased Services | $ 1,917,937 | $ 1,956,007 | $ 1,682,485 | 1.72 | 1.50 | 2.00 | $ (38,070) | 0.22 |
| Supplies | $ 11,842,180 | $ 12,281,502 | $ 13,199,901 | - | - | - | $ (439,323) | - |
| Property | $ 765,000 | $ 606,760 | $ 629,995 | - | - | - | $ 158,240 | - |
| Other | $ 44,000 | $ 43,300 | $ 35,901 | - | - | - | $ 700 | - |
| **Food Service Total** | **$ 27,404,807** | **$ 27,032,164** | **$ 26,452,149** | **311.48** | **299.06** | **292.87** | **$ 372,642** | **12.43** |
| **Governing Board** | | | | | | | | |
| Salaries | $ 292,608 | $ 247,522 | $ 170,319 | 4.15 | 4.00 | 4.00 | $ 45,086 | 0.15 |
| Benefits | $ 92,150 | $ 88,354 | $ 58,462 | - | - | - | $ 3,796 | - |
| Purchased Services | $ 10,250 | $ 25,250 | $ 15,684 | - | - | - | $ (15,000) | - |
| Supplies | $ 1,800 | $ 1,800 | $ 355 | - | - | - | $ - | - |
| Property | $ 2,500 | $ - | $ - | - | - | - | $ 2,500 | - |
| Other | $ 700 | $ 700 | $ - | - | - | - | $ - | - |
| **Governing Board Total** | **$ 400,008** | **$ 363,626** | **$ 244,819** | **4.15** | **4.00** | **4.00** | **$ 36,382** | **0.15** |
| **Health Services** | | | | | | | | |
| Salaries | $ 5,862,539 | $ 5,342,777 | $ 5,155,930 | 131.93 | 122.13 | 121.44 | $ 519,762 | 9.80 |
| Benefits | $ 1,783,610 | $ 1,722,774 | $ 1,684,420 | - | - | - | $ 60,835 | - |
| Purchased Services | $ 281,206 | $ 44,626 | $ 61,498 | 1.01 | - | 0.94 | $ 236,579 | 1.01 |
| Supplies | $ 30,100 | $ 223,137 | $ 285,334 | - | - | - | $ (193,037) | - |
| Property | $ 229,500 | $ 21,236 | $ 44,212 | - | - | - | $ 208,264 | - |
| Other | $ 560 | $ 206 | $ 560 | - | - | - | $ 354 | - |
| **Health Services Total** | **$ 8,187,514** | **$ 7,354,757** | **$ 7,231,954** | **132.94** | **122.13** | **122.38** | **$ 832,758** | **10.81** |
| **Human Resources** | | | | | | | | |
| Salaries | $ 3,666,675 | $ 3,797,380 | $ 3,760,217 | 41.64 | 45.50 | 47.00 | $ (130,706) | (3.86) |
| Benefits | $ 1,035,468 | $ 1,060,367 | $ 1,122,893 | - | - | - | $ (24,899) | - |
| Purchased Services | $ 32,850,839 | $ 33,195,833 | $ 47,351,263 | - | - | - | $ (344,994) | - |
| Supplies | $ 301,146 | $ 26,110 | $ 57,567 | - | - | - | $ 275,036 | - |
| Property | $ 1,000 | $ 1,923 | $ 13,631 | - | - | - | $ (923) | - |
| Other | $ 22,000 | $ 24,500 | $ 50,732 | - | - | - | $ (2,500) | - |
| **Human Resources Total** | **$ 37,877,128** | **$ 38,106,113** | **$ 52,356,303** | **41.64** | **45.50** | **47.00** | **$ (228,986)** | **(3.86)** |
| **Interscholastics** | | | | | | | | |
| Salaries | $ 272,319 | $ 435,081 | $ 514,545 | 4.12 | 8.00 | 16.00 | $ (162,762) | (3.88) |
| Benefits | $ 83,964 | $ 145,722 | $ 175,923 | - | - | - | $ (61,758) | - |
| Purchased Services | $ 23,509 | $ 368,604 | $ 240,039 | 0.04 | 2.00 | - | $ (345,095) | (1.96) |
| Supplies | $ 32,500 | $ 42,500 | $ 71,384 | - | - | - | $ (10,000) | - |
| Property | $ 194,000 | $ - | $ 51,303 | - | - | - | $ 194,000 | - |
| Other | $ 850,000 | $ 830,000 | $ 966,227 | - | - | - | $ 20,000 | - |
| **Interscholastics Total** | **$ 1,456,292** | **$ 1,821,907** | **$ 2,019,422** | **4.15** | **10.00** | **16.00** | **$ (365,615)** | **(5.85)** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND EXPENDITURE TYPE
### ALL FUNDS

| SITE LEVEL / SITE NAME | FY27 ADOPTED BUDGET | FY26 ADJUSTED BUDGET | FY25 ACTUALS | FY27 FTE | FY26 FTE | FY25 FTE | 1-YEAR BUDGET CHANGE | 1-YEAR FTE CHANGE |
|---|---|---|---|---|---|---|---|---|
| **Language Acquisition** | | | | | | | | |
| Salaries | $ 11,504,396 | $ 10,601,494 | $ 11,231,059 | 214.02 | 215.80 | 230.45 | $ 902,902 | (1.78) |
| Benefits | $ 3,306,722 | $ 3,388,332 | $ 3,531,927 | - | - | - | $ (81,610) | - |
| Purchased Services | $ 625,875 | $ 955,612 | $ 955,323 | 4.34 | 5.60 | 4.57 | $ (329,737) | (1.26) |
| Supplies | $ 42,190 | $ 427,357 | $ 505,161 | - | - | - | $ (385,167) | - |
| Property | $ - | $ - | $ 4,883 | - | - | - | $ - | - |
| Other | $ 180 | $ 180 | $ 180 | - | - | - | $ - | - |
| **Language Acquisition Total** | **$ 15,479,364** | **$ 15,372,975** | **$ 16,228,534** | **218.36** | **221.40** | **235.02** | **$ 106,388** | **(3.04)** |
| **Magnet Department** | | | | | | | | |
| Salaries | $ 5,100,127 | $ 4,802,836 | $ 5,106,372 | 99.51 | 93.49 | 104.86 | $ 297,291 | 6.02 |
| Benefits | $ 1,709,661 | $ 1,618,997 | $ 1,724,437 | - | - | - | $ 90,664 | - |
| Purchased Services | $ 243,562 | $ 413,688 | $ 428,959 | 0.28 | 3.00 | 2.00 | $ (170,126) | (2.72) |
| Supplies | $ 191,746 | $ 206,053 | $ 104,744 | - | - | - | $ (14,307) | - |
| Property | $ 54,509 | $ 88,239 | $ 76,110 | - | - | - | $ (33,730) | - |
| Other | $ 11,800 | $ 24,616 | $ 10,681 | - | - | - | $ (12,816) | - |
| **Magnet Department Total** | **$ 7,311,405** | **$ 7,154,429** | **$ 7,451,302** | **99.79** | **96.49** | **106.86** | **$ 156,976** | **3.30** |
| **Mexican Am Student Svcs** | | | | | | | | |
| Salaries | $ 727,953 | $ 710,726 | $ 712,574 | 12.46 | 12.00 | 12.00 | $ 17,227 | 0.46 |
| Benefits | $ 213,871 | $ 216,067 | $ 211,480 | - | - | - | $ (2,196) | - |
| Purchased Services | $ 27,900 | $ 24,841 | $ 33,199 | - | - | - | $ 3,059 | - |
| Supplies | $ 17,300 | $ 14,288 | $ 20,412 | - | - | - | $ 3,012 | - |
| Property | $ 4,500 | $ - | $ 3,571 | - | - | - | $ 4,500 | - |
| Other | $ 12,110 | $ 11,680 | $ 11,608 | - | - | - | $ 430 | - |
| **Mexican Am Student Svcs Total** | **$ 1,003,634** | **$ 977,603** | **$ 992,844** | **12.46** | **12.00** | **12.00** | **$ 26,031** | **0.46** |
| **Multicultural Curriculum** | | | | | | | | |
| Salaries | $ 65,500 | $ 279,251 | $ 194,275 | 1.00 | 4.00 | 3.00 | $ (213,751) | (3.00) |
| Benefits | $ 19,520 | $ 80,486 | $ 57,911 | - | - | - | $ (60,966) | - |
| Purchased Services | $ 7,500 | $ 8,000 | $ 11,986 | - | - | - | $ (500) | - |
| Supplies | $ 5,000 | $ 7,905 | $ 53,805 | - | - | - | $ (2,905) | - |
| Property | $ - | $ 2,691 | $ - | - | - | - | $ (2,691) | - |
| **Multicultural Curriculum Total** | **$ 97,520** | **$ 378,334** | **$ 317,977** | **1.00** | **4.00** | **3.00** | **$ (280,814)** | **(3.00)** |
| **Office of Legal Services** | | | | | | | | |
| Salaries | $ 425,573 | $ 470,757 | $ 460,226 | 5.19 | 5.00 | 5.00 | $ (45,184) | 0.19 |
| Benefits | $ 159,282 | $ 162,636 | $ 153,812 | - | - | - | $ (3,354) | - |
| Purchased Services | $ 469,289 | $ 278,755 | $ 142,895 | 1.04 | 1.00 | - | $ 190,533 | 0.04 |
| Supplies | $ 13,300 | $ 19,485 | $ 20,920 | - | - | - | $ (6,185) | - |
| Property | $ - | $ 889 | $ 2,604 | - | - | - | $ (889) | - |
| Other | $ 89,385 | $ 98,338 | $ 178,614 | - | - | - | $ (8,953) | - |
| **Office of Legal Services Total** | **$ 1,156,828** | **$ 1,030,860** | **$ 959,071** | **6.23** | **6.00** | **5.00** | **$ 125,969** | **0.23** |
| **Operations** | | | | | | | | |
| Salaries | $ 371,745 | $ 446,576 | $ 399,984 | 4.12 | 5.00 | 5.00 | $ (74,832) | (0.88) |
| Benefits | $ 120,531 | $ 150,263 | $ 138,276 | - | - | - | $ (29,732) | - |
| Purchased Services | $ 92,353 | $ 91,486 | $ 286,911 | 0.62 | 0.60 | 0.60 | $ 867 | 0.02 |
| Supplies | $ 6,750 | $ 40,643 | $ 25,619 | - | - | - | $ (33,893) | - |
| Property | $ - | $ - | $ 207 | - | - | - | $ - | - |
| Other | $ 500 | $ 500 | $ 175 | - | - | - | $ - | - |
| **Operations Total** | **$ 591,878** | **$ 729,468** | **$ 851,173** | **4.74** | **5.60** | **5.60** | **$ (137,589)** | **(0.86)** |
| **Printshop** | | | | | | | | |
| Salaries | $ 187,198 | $ 181,811 | $ 172,402 | 4.15 | 4.00 | 4.00 | $ 5,387 | 0.15 |
| Benefits | $ 68,407 | $ 70,906 | $ 65,063 | - | - | - | $ (2,499) | - |
| Purchased Services | $ 111,500 | $ 112,000 | $ 101,431 | - | - | - | $ (500) | - |
| Supplies | $ 65,000 | $ 65,000 | $ 62,514 | - | - | - | $ - | - |
| Property | $ 1,500 | $ 4,000 | $ 10,637 | - | - | - | $ (2,500) | - |
| **Printshop Total** | **$ 433,605** | **$ 433,717** | **$ 412,047** | **4.15** | **4.00** | **4.00** | **$ (112)** | **0.15** |
| **Professional Development** | | | | | | | | |
| Salaries | $ 2,418,177 | $ 2,084,603 | $ 2,120,094 | 35.80 | 34.00 | 35.00 | $ 333,574 | 1.80 |
| Benefits | $ 722,413 | $ 671,755 | $ 723,440 | - | - | - | $ 50,658 | - |
| Purchased Services | $ 80,377 | $ 65,187 | $ 445,170 | - | - | 2.00 | $ 15,190 | - |
| Supplies | $ 88,621 | $ 4,216 | $ 115,611 | - | - | - | $ 84,405 | - |
| Property | $ - | $ - | $ 2,268 | - | - | - | $ - | - |
| Other | $ - | $ 71,308 | $ 15,639 | - | - | - | $ (71,308) | - |
| **Professional Development Total** | **$ 3,309,588** | **$ 2,897,069** | **$ 3,422,223** | **35.80** | **34.00** | **37.00** | **$ 412,519** | **1.80** |
| **Purchasing** | | | | | | | | |
| Salaries | $ 450,838 | $ 462,617 | $ 447,142 | 7.27 | 8.00 | 8.00 | $ (11,779) | (0.73) |
| Benefits | $ 130,565 | $ 148,037 | $ 138,646 | - | - | - | $ (17,472) | - |
| Purchased Services | $ 739,950 | $ 1,441,121 | $ 315,048 | - | - | - | $ (701,171) | - |
| Supplies | $ 104,501 | $ 47,238 | $ 92,008 | - | - | - | $ 57,262 | - |
| Property | $ 2,774,158 | $ 2,824,965 | $ 3,266,262 | - | - | - | $ (50,807) | - |
| Other | $ 3,000 | $ 1,200 | $ 1,235 | - | - | - | $ 1,800 | - |
| **Purchasing Total** | **$ 4,203,012** | **$ 4,925,179** | **$ 4,260,342** | **7.27** | **8.00** | **8.00** | **$ (722,167)** | **(0.73)** |
| **Reserve For Class Size - Turnover & Attrition** | | | | | | | | |
| Salaries | $ (3,542,123) | $ 22,749,092 | $ - | 2.75 | 4.16 | 8.20 | $ (26,291,215) | (1.41) |
| Benefits | $ 48,435 | $ 291,647 | $ - | - | - | - | $ (243,211) | - |
| Purchased Services | $ - | $ 14,426 | $ - | - | - | 0.50 | $ (14,426) | - |
| Property | $ - | $ 6,069 | $ - | - | - | - | $ (6,069) | - |
| **Reserve For Class Size - Turnover & Attrition Total** | **$ (3,493,688)** | **$ 23,061,234** | **$ -** | **2.75** | **4.16** | **8.70** | **$ (26,554,922)** | **(1.41)** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND EXPENDITURE TYPE
### ALL FUNDS

| SITE LEVEL / SITE NAME | FY27 ADOPTED BUDGET | FY26 ADJUSTED BUDGET | FY25 ACTUALS | FY27 FTE | FY26 FTE | FY25 FTE | 1-YEAR BUDGET CHANGE | 1-YEAR FTE CHANGE |
|---|---|---|---|---|---|---|---|---|
| **Risk Management** | | | | | | | | |
| Salaries | $ 468,623 | $ 463,279 | $ 458,130 | 8.35 | 8.00 | 8.00 | $ 5,344 | 0.35 |
| Benefits | $ 2,543,534 | $ 2,160,532 | $ 2,662,856 | - | - | - | $ 383,002 | - |
| Purchased Services | $ 5,296,812 | $ 4,900,338 | $ 4,868,376 | - | - | - | $ 396,474 | - |
| Supplies | $ 17,910 | $ 9,168 | $ 16,524 | - | - | - | $ 8,742 | - |
| Property | $ - | $ 292,381 | $ 45,676 | - | - | - | $ (292,381) | - |
| Other | $ 2,000 | $ 4,000 | $ 425 | - | - | - | $ (2,000) | - |
| **Risk Management Total** | **$ 8,328,879** | **$ 7,829,698** | **$ 8,051,987** | **8.35** | **8.00** | **8.00** | **$ 499,182** | **0.35** |
| **School Safety/Security** | | | | | | | | |
| Salaries | $ 3,648,931 | $ 3,568,403 | $ 3,574,006 | 87.45 | 86.20 | 98.10 | $ 80,528 | 1.25 |
| Benefits | $ 1,026,474 | $ 1,030,152 | $ 1,014,171 | - | - | - | $ (3,678) | - |
| Purchased Services | $ 208,851 | $ 605,220 | $ 428,985 | 3.54 | 3.40 | 3.44 | $ (396,369) | 0.14 |
| Supplies | $ 242,250 | $ 208,860 | $ 972,295 | - | - | - | $ 33,390 | - |
| Property | $ 65,700 | $ 233,061 | $ 19,758 | - | - | - | $ (167,361) | - |
| Other | $ 4,900 | $ 6,288 | $ 11,534 | - | - | - | $ (1,388) | - |
| **School Safety/Security Total** | **$ 5,197,106** | **$ 5,651,983** | **$ 6,020,750** | **90.99** | **89.60** | **101.54** | **$ (454,877)** | **1.39** |
| **Science Resource Center** | | | | | | | | |
| Salaries | $ 180,838 | $ 285,483 | $ 274,271 | 4.13 | 6.00 | 6.00 | $ (104,645) | (1.87) |
| Benefits | $ 71,525 | $ 93,135 | $ 93,083 | - | - | - | $ (21,610) | - |
| Purchased Services | $ 50,314 | $ - | $ 985 | 1.04 | - | - | $ 50,314 | 1.04 |
| Supplies | $ 63,174 | $ 18,794 | $ 34,774 | - | - | - | $ 44,380 | - |
| Property | $ - | $ - | $ 754 | - | - | - | $ - | - |
| **Science Resource Center Total** | **$ 365,852** | **$ 397,412** | **$ 403,867** | **5.17** | **6.00** | **6.00** | **$ (31,560)** | **(0.83)** |
| **Social Emotional Learning & Development** | | | | | | | | |
| Salaries | $ 692,741 | $ 589,669 | $ 390,098 | 11.38 | 10.00 | 9.00 | $ 103,072 | 1.38 |
| Benefits | $ 201,856 | $ 194,972 | $ 112,265 | - | - | - | $ 6,885 | - |
| Purchased Services | $ 121,332 | $ 101,932 | $ 34,004 | - | - | - | $ 19,400 | - |
| Supplies | $ 222,868 | $ 615,156 | $ 5,923 | - | - | - | $ (392,288) | - |
| Property | $ 13,386 | $ 14,186 | $ 12,293 | - | - | - | $ (800) | - |
| Other | $ 3,600 | $ 23,600 | $ - | - | - | - | $ (20,000) | - |
| **Social Emotional Learning & Development Total** | **$ 1,255,783** | **$ 1,539,514** | **$ 554,583** | **11.38** | **10.00** | **9.00** | **$ (283,731)** | **1.38** |
| **Student Finance Office** | | | | | | | | |
| Other | $ - | $ - | $ 13 | - | - | - | $ - | - |
| **Student Finance Office Total** | **$ -** | **$ -** | **$ 13** | **-** | **-** | **-** | **$ -** | **-** |
| **Student Relations** | | | | | | | | |
| Salaries | $ 1,770,874 | $ 777,284 | $ 721,440 | 46.13 | 16.00 | 16.00 | $ 993,590 | 30.13 |
| Benefits | $ 440,866 | $ 268,692 | $ 244,314 | - | - | - | $ 172,174 | - |
| Purchased Services | $ 220,729 | $ 114,283 | $ 82,342 | 3.39 | - | - | $ 106,446 | 3.39 |
| Supplies | $ 4,550 | $ 4,496 | $ 6,356 | - | - | - | $ 54 | - |
| Property | $ - | $ 4,176 | $ - | - | - | - | $ (4,176) | - |
| Other | $ 600 | $ 850 | $ 649 | - | - | - | $ (250) | - |
| **Student Relations Total** | **$ 2,437,619** | **$ 1,169,781** | **$ 1,055,101** | **49.52** | **16.00** | **16.00** | **$ 1,267,838** | **33.52** |
| **Substitute Sick Leave (Prop 206)** | | | | | | | | |
| Salaries | $ - | $ - | $ 108,080 | - | - | - | $ - | - |
| Benefits | $ - | $ - | $ 19,832 | - | - | - | $ - | - |
| **Substitute Sick Leave (Prop 206) Total** | **$ -** | **$ -** | **$ 127,912** | **-** | **-** | **-** | **$ -** | **-** |
| **Superintendent** | | | | | | | | |
| Salaries | $ 422,247 | $ 415,275 | $ 408,718 | 3.19 | 3.00 | 3.00 | $ 6,972 | 0.19 |
| Benefits | $ 169,753 | $ 125,979 | $ 115,737 | - | - | - | $ 43,774 | - |
| Purchased Services | $ 154,000 | $ 258,585 | $ 166,113 | - | - | - | $ (104,585) | - |
| Supplies | $ 20,596 | $ 50,626 | $ 23,716 | - | - | - | $ (30,030) | - |
| Property | $ - | $ 760 | $ 540 | - | - | - | $ (760) | - |
| Other | $ 25,000 | $ 23,500 | $ 42,975 | - | - | - | $ 1,500 | - |
| **Superintendent Total** | **$ 791,596** | **$ 874,725** | **$ 757,800** | **3.19** | **3.00** | **3.00** | **$ (83,130)** | **0.19** |
| **Technology Services** | | | | | | | | |
| Salaries | $ 5,279,499 | $ 5,859,243 | $ 5,813,007 | 92.24 | 103.75 | 105.75 | $ (579,744) | (11.51) |
| Benefits | $ 1,606,175 | $ 1,930,103 | $ 1,864,821 | - | - | - | $ (323,928) | - |
| Purchased Services | $ 1,424,116 | $ 1,902,477 | $ 1,073,807 | 2.70 | 2.60 | 2.60 | $ (478,361) | 0.10 |
| Supplies | $ 5,075,185 | $ 5,146,109 | $ 3,552,981 | - | - | - | $ (70,924) | - |
| Property | $ 681,000 | $ 298,159 | $ 1,478,575 | - | - | - | $ 382,841 | - |
| Other | $ 4,500 | $ 10,256 | $ 7,955 | - | - | - | $ (5,756) | - |
| **Technology Services Total** | **$ 14,070,475** | **$ 15,146,348** | **$ 13,791,146** | **94.94** | **106.35** | **108.35** | **$ (1,075,873)** | **(11.41)** |
| **Transportation** | | | | | | | | |
| Salaries | $ 13,232,027 | $ 12,783,261 | $ 13,519,831 | 335.73 | 347.08 | 376.02 | $ 448,766 | (11.34) |
| Benefits | $ 4,128,281 | $ 3,913,532 | $ 4,392,296 | - | - | - | $ 214,749 | - |
| Purchased Services | $ 3,546,718 | $ 9,333,046 | $ 4,865,836 | 7.60 | 9.89 | 8.89 | $ (5,786,328) | (2.29) |
| Supplies | $ 2,773,081 | $ 2,850,082 | $ 2,598,407 | - | - | - | $ (77,001) | - |
| Property | $ 115,000 | $ 4,006,035 | $ 233,179 | - | - | - | $ (3,891,035) | - |
| Other | $ 500 | $ (309,207) | $ (589,431) | - | - | - | $ 309,707 | - |
| **Transportation Total** | **$ 23,795,608** | **$ 32,576,750** | **$ 25,020,119** | **343.33** | **356.97** | **384.91** | **$ (8,781,143)** | **(13.63)** |
| **Tucson Virtual Academy** | | | | | | | | |
| Salaries | $ - | $ - | $ - | - | - | 1.17 | $ - | - |
| **Tucson Virtual Academy Total** | **$ -** | **$ -** | **$ -** | **-** | **-** | **1.17** | **$ -** | **-** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND EXPENDITURE TYPE
### ALL FUNDS

| SITE LEVEL / SITE NAME | FY27 ADOPTED BUDGET | FY26 ADJUSTED BUDGET | FY25 ACTUALS | FY27 FTE | FY26 FTE | FY25 FTE | 1-YEAR BUDGET CHANGE | 1-YEAR FTE CHANGE |
|---|---|---|---|---|---|---|---|---|
| **Utilities/Energy** | | | | | | | | |
| Purchased Services | $ 7,150,249 | $ 8,335,071 | $ 6,869,535 | - | - | - | $ (1,184,822) | - |
| Supplies | $ 20,005,000 | $ 18,143,972 | $ 15,101,376 | - | - | - | $ 1,861,028 | - |
| Property | $ - | $ 34,059 | $ - | - | - | - | $ (34,059) | - |
| **Utilities/Energy Total** | **$ 27,155,249** | **$ 26,513,102** | **$ 21,970,911** | **-** | **-** | **-** | **$ 642,147** | **-** |
| **Grants Management** | | | | | | | | |
| Salaries | $ 784,669 | $ 1,033,313 | $ 1,105,915 | 9.59 | 13.78 | 15.58 | $ (248,644) | (4.19) |
| Benefits | $ 268,618 | $ 312,975 | $ 373,306 | - | - | - | $ (44,357) | - |
| Purchased Services | $ 802,433 | $ 1,006,124 | $ 530,880 | 1.00 | 1.00 | - | $ (203,691) | - |
| Supplies | $ 107,747 | $ 172,074 | $ 132,186 | - | - | - | $ (64,327) | - |
| Property | $ 58,152 | $ 48,680 | $ 47,484 | - | - | - | $ 9,472 | - |
| Other | $ 10,539 | $ 12,582 | $ 4,825 | - | - | - | $ (2,043) | - |
| **Grants Management Total** | **$ 2,032,158** | **$ 2,585,748** | **$ 2,194,596** | **10.59** | **14.78** | **15.58** | **$ (553,590)** | **(4.19)** |
| **Pantano Region** | | | | | | | | |
| Salaries | $ 853,457 | $ 868,116 | $ 781,914 | 13.06 | 15.20 | 13.00 | $ (14,659) | (2.14) |
| Benefits | $ 248,043 | $ 274,677 | $ 245,805 | - | - | - | $ (26,634) | - |
| Purchased Services | $ 1,700 | $ 397 | $ 370 | 0.02 | - | - | $ 1,303 | 0.02 |
| Supplies | $ 4,760 | $ 5,600 | $ 4,958 | - | - | - | $ (840) | - |
| Property | $ 2,284 | $ 1,664 | $ 2,686 | - | - | - | $ 620 | - |
| Other | $ - | $ 300 | $ 7,695 | - | - | - | $ (300) | - |
| **Pantano Region Total** | **$ 1,110,244** | **$ 1,150,753** | **$ 1,043,428** | **13.08** | **15.20** | **13.00** | **$ (40,509)** | **(2.12)** |
| **Santa Cruz Region** | | | | | | | | |
| Salaries | $ 1,093,437 | $ 1,343,616 | $ 1,274,732 | 21.78 | 28.40 | 27.40 | $ (250,179) | (6.62) |
| Benefits | $ 310,332 | $ 435,844 | $ 437,091 | - | - | - | $ (125,512) | - |
| Purchased Services | $ - | $ 196,766 | $ 148,222 | - | 1.00 | - | $ (196,766) | (1.00) |
| Supplies | $ - | $ 5,750 | $ 5,978 | - | - | - | $ (5,750) | - |
| Property | $ - | $ - | $ 5,728 | - | - | - | $ - | - |
| **Santa Cruz Region Total** | **$ 1,403,769** | **$ 1,981,976** | **$ 1,871,750** | **21.78** | **29.40** | **27.40** | **$ (578,208)** | **(7.62)** |
| **Arcadia Region** | | | | | | | | |
| Salaries | $ 1,081,755 | $ 1,290,871 | $ 1,233,825 | 15.89 | 21.70 | 20.50 | $ (209,116) | (5.81) |
| Benefits | $ 320,662 | $ 395,751 | $ 343,802 | - | - | - | $ (75,089) | - |
| Purchased Services | $ 48,940 | $ 3,367 | $ 12,175 | 1.02 | - | - | $ 45,573 | 1.02 |
| Supplies | $ 5,050 | $ 8,050 | $ 8,468 | - | - | - | $ (3,000) | - |
| Property | $ - | $ - | $ 2,553 | - | - | - | $ - | - |
| Other | $ 20,000 | $ 20,433 | $ 16,800 | - | - | - | $ (433) | - |
| **Arcadia Region Total** | **$ 1,476,407** | **$ 1,718,472** | **$ 1,617,622** | **16.91** | **21.70** | **20.50** | **$ (242,065)** | **(4.79)** |
| **Arroyo Chico Region** | | | | | | | | |
| Salaries | $ 1,167,946 | $ 1,231,294 | $ 1,321,659 | 19.21 | 22.90 | 23.60 | $ (63,349) | (3.69) |
| Benefits | $ 348,069 | $ 381,030 | $ 399,835 | - | - | - | $ (32,961) | - |
| Purchased Services | $ 115,281 | $ 46,430 | $ 25,773 | 1.20 | - | 0.40 | $ 68,851 | 1.20 |
| Supplies | $ 9,800 | $ 32,610 | $ 14,919 | - | - | - | $ (22,810) | - |
| Property | $ - | $ 446 | $ 3,333 | - | - | - | $ (446) | - |
| Other | $ 200 | $ 200 | $ 7,590 | - | - | - | $ - | - |
| **Arroyo Chico Region Total** | **$ 1,641,296** | **$ 1,692,009** | **$ 1,773,109** | **20.41** | **22.90** | **24.00** | **$ (50,714)** | **(2.49)** |
| **Silverbell Region** | | | | | | | | |
| Salaries | $ 1,273,741 | $ 1,405,702 | $ 1,191,308 | 20.54 | 25.10 | 20.50 | $ (131,961) | (4.56) |
| Benefits | $ 365,984 | $ 420,095 | $ 401,282 | - | - | - | $ (54,111) | - |
| Purchased Services | $ - | $ 2,860 | $ 11,295 | - | - | - | $ (2,860) | - |
| Supplies | $ 1,000 | $ 3,500 | $ 1,889 | - | - | - | $ (2,500) | - |
| Property | $ - | $ 2,629 | $ 2,609 | - | - | - | $ (2,629) | - |
| Other | $ - | $ 920 | $ 705 | - | - | - | $ (920) | - |
| **Silverbell Region Total** | **$ 1,640,725** | **$ 1,835,706** | **$ 1,609,088** | **20.54** | **25.10** | **20.50** | **$ (194,981)** | **(4.56)** |
| **Advanced Learning Experience (ALE)** | | | | | | | | |
| Salaries | $ 1,960,658 | $ 1,802,349 | $ 1,958,488 | 27.46 | 27.80 | 27.20 | $ 158,309 | (0.34) |
| Benefits | $ 532,205 | $ 528,336 | $ 579,968 | - | - | - | $ 3,869 | - |
| Purchased Services | $ 321,717 | $ 317,638 | $ 353,883 | - | - | - | $ 4,079 | - |
| Supplies | $ 192,769 | $ 158,534 | $ 168,687 | - | - | - | $ 34,235 | - |
| Property | $ 8,000 | $ 14,102 | $ 10,225 | - | - | - | $ (6,102) | - |
| Other | $ 210,100 | $ 224,370 | $ 433,835 | - | - | - | $ (14,270) | - |
| **Advanced Learning Experience (ALE) Total** | **$ 3,225,449** | **$ 3,045,328** | **$ 3,505,086** | **27.46** | **27.80** | **27.20** | **$ 180,121** | **(0.34)** |
| **Gifted & Talented Education (GATE)** | | | | | | | | |
| Salaries | $ 2,591,756 | $ 2,442,624 | $ 2,618,498 | 39.94 | 39.00 | 46.20 | $ 149,132 | 0.94 |
| Benefits | $ 751,566 | $ 737,664 | $ 808,926 | - | - | - | $ 13,902 | - |
| Purchased Services | $ 159,320 | $ 109,983 | $ 247,618 | 1.06 | 1.00 | 1.00 | $ 49,337 | 0.06 |
| Supplies | $ 158,091 | $ 161,664 | $ 149,289 | - | - | - | $ (3,573) | - |
| Property | $ 5,000 | $ 8,254 | $ 14,709 | - | - | - | $ (3,254) | - |
| Other | $ 1,000 | $ 500 | $ 348 | - | - | - | $ 500 | - |
| **Gifted & Talented Education (GATE) Total** | **$ 3,666,733** | **$ 3,460,690** | **$ 3,839,389** | **41.00** | **40.00** | **47.20** | **$ 206,044** | **1.00** |
| **Native American Stu Svcs** | | | | | | | | |
| Salaries | $ 757,107 | $ 785,536 | $ 748,207 | 15.19 | 14.63 | 15.50 | $ (28,429) | 0.56 |
| Benefits | $ 278,243 | $ 229,293 | $ 229,502 | - | - | - | $ 48,950 | - |
| Purchased Services | $ 57,656 | $ 80,507 | $ 31,465 | 0.91 | 0.88 | - | $ (22,852) | 0.04 |
| Supplies | $ 11,767 | $ 100,876 | $ 44,984 | - | - | - | $ (89,109) | - |
| Property | $ (723) | $ 600 | $ 981 | - | - | - | $ (1,323) | - |
| Other | $ (42) | $ 10,400 | $ 27,832 | - | - | - | $ (10,442) | - |
| **Native American Stu Svcs Total** | **$ 1,104,008** | **$ 1,207,213** | **$ 1,082,973** | **16.10** | **15.50** | **15.50** | **$ (103,205)** | **0.60** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND EXPENDITURE TYPE
### ALL FUNDS

| SITE LEVEL / SITE NAME | FY27 ADOPTED BUDGET | FY26 ADJUSTED BUDGET | FY25 ACTUALS | FY27 FTE | FY26 FTE | FY25 FTE | 1-YEAR BUDGET CHANGE | 1-YEAR FTE CHANGE |
|---|---|---|---|---|---|---|---|---|
| **Student Placement & Enrollment** | | | | | | | | |
| Salaries | $ 480,603 | $ 471,403 | $ 579,690 | 8.31 | 8.00 | 10.00 | $ 9,200 | 0.31 |
| Benefits | $ 147,878 | $ 152,744 | $ 180,816 | - | - | - | $ (4,866) | - |
| Purchased Services | $ 241,500 | $ 2,500 | $ 5,031 | - | - | - | $ 239,000 | - |
| Supplies | $ 7,000 | $ 7,000 | $ 4,032 | - | - | - | $ - | - |
| Other | $ 372 | $ - | $ 1,250 | - | - | - | $ 372 | - |
| **Student Placement & Enrollment Total** | **$ 877,353** | **$ 633,647** | **$ 770,819** | **8.31** | **8.00** | **10.00** | **$ 243,706** | **0.31** |
| **School Counseling** | | | | | | | | |
| Salaries | $ 1,592,122 | $ 1,612,051 | $ 1,631,830 | 29.17 | 28.70 | 14.05 | $ (19,929) | 0.48 |
| Benefits | $ 534,484 | $ 503,001 | $ 489,336 | - | - | - | $ 31,482 | - |
| Purchased Services | $ 59,172 | $ 22,750 | $ 22,542 | 0.73 | - | - | $ 36,422 | 0.73 |
| Supplies | $ 6,845 | $ 1,000 | $ 2,129 | - | - | - | $ 5,845 | - |
| Property | $ - | $ - | $ 1,604 | - | - | - | $ - | - |
| Other | $ - | $ - | $ 15,605 | - | - | - | $ - | - |
| **School Counseling Total** | **$ 2,192,622** | **$ 2,138,803** | **$ 2,163,045** | **29.90** | **28.70** | **14.05** | **$ 53,820** | **1.20** |
| **Multi-Tier Systems of Support (MTSS)** | | | | | | | | |
| Salaries | $ 3,670,017 | $ 3,606,596 | $ 3,695,923 | 61.33 | 59.50 | 65.60 | $ 63,421 | 1.83 |
| Benefits | $ 1,212,928 | $ 1,214,471 | $ 1,223,173 | - | - | - | $ (1,543) | - |
| Purchased Services | $ 287,735 | $ 220,827 | $ 362,587 | 5.19 | 4.00 | 4.00 | $ 66,908 | 1.19 |
| Supplies | $ - | $ - | $ 13,644 | - | - | - | $ - | - |
| **Multi-Tier Systems of Support (MTSS) Total** | **$ 5,170,681** | **$ 5,041,895** | **$ 5,295,327** | **66.52** | **63.50** | **69.60** | **$ 128,786** | **3.02** |
| **Asian Pacific American Refugee Stu Svcs** | | | | | | | | |
| Salaries | $ 678,283 | $ 801,476 | $ 683,953 | 13.50 | 15.50 | 13.50 | $ (123,193) | (2.00) |
| Benefits | $ 214,991 | $ 235,605 | $ 217,792 | - | - | - | $ (20,614) | - |
| Purchased Services | $ 57,439 | $ 307,506 | $ 148,226 | 1.06 | 1.00 | 1.00 | $ (250,067) | 0.06 |
| Supplies | $ 1,250 | $ 24,139 | $ 37,819 | - | - | - | $ (22,889) | - |
| Property | $ 500 | $ 10,219 | $ 900 | - | - | - | $ (9,719) | - |
| Other | $ 100,000 | $ 31,900 | $ 13,044 | - | - | - | $ 68,100 | - |
| **Asian Pacific American Refugee Stu Svcs Total** | **$ 1,052,463** | **$ 1,410,845** | **$ 1,101,735** | **14.56** | **16.50** | **14.50** | **$ (358,382)** | **(1.94)** |
| **Deputy Superintendent (fmr. Leaderhip & Stu. Success)** | | | | | | | | |
| Salaries | $ 600,401 | $ 683,391 | $ 592,862 | 9.26 | 10.20 | 9.20 | $ (82,990) | (0.94) |
| Benefits | $ 187,858 | $ 225,081 | $ 198,812 | - | - | - | $ (37,223) | - |
| Purchased Services | $ 73,300 | $ 172,700 | $ 189,580 | 2.01 | - | - | $ (99,400) | 2.01 |
| Supplies | $ 6,750 | $ 13,256 | $ 44,221 | - | - | - | $ (6,506) | - |
| Property | $ - | $ - | $ 14,118 | - | - | - | $ - | - |
| Other | $ 1,000 | $ 1,057 | $ 18,899 | - | - | - | $ (57) | - |
| **Deputy Superintendent (fmr. Leaderhip & Stu. Success) Total** | **$ 869,310** | **$ 1,095,485** | **$ 1,058,492** | **11.28** | **10.20** | **9.20** | **$ (226,176)** | **1.08** |
| **African American Stu Svcs** | | | | | | | | |
| Salaries | $ 959,529 | $ 864,729 | $ 887,263 | 18.69 | 18.00 | 17.99 | $ 94,800 | 0.69 |
| Benefits | $ 289,345 | $ 281,033 | $ 309,868 | - | - | - | $ 8,312 | - |
| Purchased Services | $ 6,750 | $ 26,394 | $ 55,772 | - | - | - | $ (19,644) | - |
| Supplies | $ 14,850 | $ 15,980 | $ 33,001 | - | - | - | $ (1,130) | - |
| Property | $ 3,770 | $ 3,428 | $ 24,757 | - | - | - | $ 342 | - |
| Other | $ 6,124 | $ 8,618 | $ 5,925 | - | - | - | $ (2,494) | - |
| **African American Stu Svcs Total** | **$ 1,280,368** | **$ 1,200,182** | **$ 1,316,587** | **18.69** | **18.00** | **17.99** | **$ 80,186** | **0.69** |
| **Career Technical Education** | | | | | | | | |
| Salaries | $ 4,082,238 | $ 2,811,281 | $ 2,630,693 | 87.38 | 55.10 | 42.45 | $ 1,270,957 | 32.28 |
| Benefits | $ 1,149,890 | $ 862,061 | $ 846,363 | - | - | - | $ 287,828 | - |
| Purchased Services | $ 492,834 | $ 2,283,343 | $ 384,214 | 2.17 | 1.50 | 1.00 | $ (1,790,510) | 0.67 |
| Supplies | $ 624,909 | $ 1,347,086 | $ 857,946 | - | - | - | $ (722,176) | - |
| Property | $ 500 | $ 1,263,282 | $ 544,272 | - | - | - | $ (1,262,782) | - |
| Other | $ 492,960 | $ 987,698 | $ 74,817 | - | - | - | $ (494,738) | - |
| **Career Technical Education Total** | **$ 6,843,330** | **$ 9,554,751** | **$ 5,338,306** | **89.54** | **56.60** | **43.45** | **$ (2,711,421)** | **32.94** |
| **Federal Programs & School Improvement** | | | | | | | | |
| Salaries | $ 275,809 | $ 774,302 | $ 1,177,307 | 3.27 | 4.00 | 1.00 | $ (498,494) | (0.73) |
| Benefits | $ 83,095 | $ 171,133 | $ 249,101 | - | - | - | $ (88,038) | - |
| Purchased Services | $ 2,534 | $ 314,229 | $ 1,060,217 | 0.04 | - | - | $ (311,695) | 0.04 |
| Supplies | $ - | $ 284,846 | $ 121,801 | - | - | - | $ (284,846) | - |
| Other | $ - | $ 25,035 | $ 15,655 | - | - | - | $ (25,035) | - |
| **Federal Programs & School Improvement Total** | **$ 361,438** | **$ 1,569,545** | **$ 2,624,082** | **3.31** | **4.00** | **1.00** | **$ (1,208,107)** | **(0.69)** |
| **21st Century Community Learning Ctrs** | | | | | | | | |
| Salaries | $ 1,217,128 | $ 1,655,457 | $ 1,509,976 | 2.61 | 2.38 | 2.38 | $ (438,329) | 0.24 |
| Benefits | $ 212,515 | $ 350,981 | $ 332,134 | - | - | - | $ (138,466) | - |
| Purchased Services | $ 74,511 | $ 126,891 | $ 145,924 | 1.03 | 0.75 | 0.75 | $ (52,380) | 0.28 |
| Supplies | $ (11,729) | $ 167,035 | $ 142,419 | - | - | - | $ (178,764) | - |
| Property | $ - | $ 68,705 | $ 99,044 | - | - | - | $ (68,705) | - |
| Other | $ - | $ 23,680 | $ 2,510 | - | - | - | $ (23,680) | - |
| **21st Century Community Learning Ctrs Total** | **$ 1,492,425** | **$ 2,392,749** | **$ 2,232,007** | **3.64** | **3.13** | **3.13** | **$ (900,324)** | **0.52** |
| **Districtwide** | | | | | | | | |
| Salaries | $ 5,528,241 | $ - | $ - | (436.29) | - | - | $ 5,528,241 | (436.29) |
| **Districtwide Total** | **$ 5,528,241** | **$ -** | **$ -** | **(436.29)** | **-** | **-** | **$ 5,528,241** | **(436.29)** |
| **Departments Total** | **$ 519,599,149** | **$ 575,462,773** | **$ 476,970,842** | **3,458.81** | **3,841.01** | **3,822.39** | **$ (55,863,625)** | **(382.20)** |
| **Grand Total** | **$ 739,342,688** | **$ 777,964,715** | **$ 682,073,373** | **6,722.81** | **6,752.14** | **6,795.33** | **$ (38,622,027)** | **(29.33)** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| 2025-26 Supt Leave Payout | $ 33,687 | $ - | $ - | $ - | $ 33,687 |
| 301-Loss of Planning/Supervision | $ - | $ - | $ - | $ 4,149 | $ 4,149 |
| 301-Loss of Planning/Supervision Benefits | $ - | $ - | $ - | $ 105 | $ 105 |
| 301-Perf Pay Benefits | $ - | $ - | $ - | $ 74,113 | $ 74,113 |
| 301-Performance Pay | $ - | $ - | $ - | $ 50,130 | $ 50,130 |
| 301-Supp Base FY25 increase | $ - | $ - | $ - | $ - | $ - |
| 301-Supplemental Base | $ - | $ - | $ - | $ 536,848 | $ 536,848 |
| 301-Supplemental Base Benefits | $ - | $ - | $ - | $ 26,912 | $ 26,912 |
| 301-Targeted Learning | $ - | $ - | $ - | $ - | $ - |
| 6/5th Position | $ - | $ 5,156 | $ - | $ - | $ 5,156 |
| 6/5th Position - Credit Recovery Expansion | $ - | $ 32 | $ - | $ - | $ 32 |
| Abnormal or Mass Severence Payments | $ - | $ - | $ - | $ - | $ - |
| Accounting Associate | $ - | $ 2,521 | $ - | $ - | $ 2,521 |
| Accounting Associate - Cash Receipts | $ - | $ 2,128 | $ - | $ - | $ 2,128 |
| Accounting Manager | $ - | $ 2,327 | $ - | $ - | $ 2,327 |
| Accounting Manager, Senior | $ - | $ 3,345 | $ - | $ - | $ 3,345 |
| Accounts Payable Supervisor | $ - | $ 2,784 | $ - | $ - | $ 2,784 |
| Accounts Payable Technician | $ - | $ 8,824 | $ - | $ - | $ 8,824 |
| Accounts Payable Technician, Senior | $ - | $ 2,662 | $ - | $ - | $ 2,662 |
| Accreditation Expense (North Central) | $ 20,000 | $ - | $ - | $ - | $ 20,000 |
| AD - Certified | $ - | $ - | $ 3,150 | $ - | $ 3,150 |
| AD - Classified | $ - | $ - | $ 1,260 | $ - | $ 1,260 |
| AD - Other Certified | $ - | $ - | $ 450 | $ - | $ 450 |
| Added Duty | $ - | $ - | $ 17,000 | $ - | $ 17,000 |
| Added Duty - Classified | $ - | $ - | $ - | $ - | $ - |
| Added Duty - Other | $ - | $ - | $ 5,677 | $ - | $ 5,677 |
| Added Duty - PD | $ - | $ - | $ - | $ - | $ - |
| Added Duty - SCL duties | $ - | $ - | $ 1,200 | $ - | $ 1,200 |
| Added Duty - Tutoring | $ - | $ - | $ - | $ - | $ - |
| Added Duty (OMA Planning) | $ - | $ - | $ - | $ - | $ - |
| Added Duty- Benefits | $ - | $ - | $ 39,464 | $ - | $ 39,464 |
| Added Duty Certified | $ - | $ - | $ - | $ - | $ - |
| Added Duty FA - Classified | $ - | $ - | $ 2,000 | $ - | $ 2,000 |
| Added Duty Other Certified | $ - | $ - | $ - | $ - | $ - |
| Added Duty Other Certified Staff | $ 558,217 | $ - | $ 227,721 | $ 39,000 | $ 824,938 |
| Added Duty Other Certified Staff - PD | $ - | $ - | $ 1,000 | $ - | $ 1,000 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Added Duty PD | $ - | $ - | $ 14,000 | $ - | $ 14,000 |
| Added Duty PD Teachers | $ - | $ - | $ 2,400 | $ - | $ 2,400 |
| Added Duty PLC | $ - | $ - | $ - | $ - | $ - |
| Added Duty- PLC | $ - | $ - | $ 7,000 | $ - | $ 7,000 |
| Added Duty Summer | $ - | $ - | $ 4,000 | $ - | $ 4,000 |
| Added Duty Tutoring | $ - | $ - | $ 3,500 | $ - | $ 3,500 |
| Added Duty: PD/Trainings | $ - | $ - | $ - | $ - | $ - |
| Added Duty-PLC | $ - | $ - | $ 3,500 | $ - | $ 3,500 |
| Admin Registration | $ - | $ - | $ 2,000 | $ - | $ 2,000 |
| Admin. Registration | $ - | $ - | $ 1,005 | $ - | $ 1,005 |
| Administrative Assistant | $ - | $ 66,718 | $ - | $ 22,394 | $ 89,112 |
| Administrative Assistant, Senior* | $ - | $ 20,469 | $ - | $ - | $ 20,469 |
| Administrative Secretary | $ - | $ 22,319 | $ - | $ - | $ 22,319 |
| Administrator Salary | $ - | $ - | $ - | $ - | $ - |
| Advertisement | $ 10,000 | $ - | $ - | $ - | $ 10,000 |
| Advertising | $ 360,659 | $ - | $ 1,000 | $ 3,950 | $ 365,609 |
| Appliance Repair Technician - Roving Custodian | $ - | $ 1,742 | $ - | $ - | $ 1,742 |
| Application Analyst - Office Manager Mentor | $ - | $ 4,680 | $ - | $ - | $ 4,680 |
| Applications and Data Services Manager, Senior | $ - | $ 3,967 | $ - | $ - | $ 3,967 |
| Applications Engineer | $ - | $ 2,541 | $ - | $ - | $ 2,541 |
| Architects | $ - | $ - | $ - | $ - | $ - |
| Architects 1010/TEP | $ - | $ - | $ - | $ - | $ - |
| ASL (American Sign Language) Interpreter | $ - | $ - | $ - | $ - | $ - |
| ASL Interepreters | $ - | $ - | $ - | $ - | $ - |
| Asset Management Associate | $ - | $ 1,877 | $ - | $ - | $ 1,877 |
| Assistant Principal - Elementary School | $ - | $ 10,410 | $ - | $ - | $ 10,410 |
| Assistant Principal - High School | $ - | $ 80,905 | $ - | $ - | $ 80,905 |
| Assistant Principal - Interim | $ - | $ 18,633 | $ - | $ - | $ 18,633 |
| Assistant Principal - K-8 School | $ - | $ 29,538 | $ - | $ - | $ 29,538 |
| Assistant Principal - Middle School | $ - | $ 34,641 | $ - | $ - | $ 34,641 |
| Assistant Principal - TAPP/Project MORE | $ - | $ 2,786 | $ - | $ - | $ 2,786 |
| Assistant Principal - TUVA | $ - | $ 6,460 | $ - | $ - | $ 6,460 |
| Assistant Superintendent - EDI | $ - | $ - | $ - | $ - | $ - |
| Assistant Superintendent - Interim | $ - | $ 4,770 | $ - | $ - | $ 4,770 |
| Assistant Supt - Curriculum & Instruction | $ - | $ 4,866 | $ - | $ - | $ 4,866 |
| Assistant Supt - Regional | $ - | $ 19,615 | $ - | $ - | $ 19,615 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Associate General Counsel | $ - | $ 4,378 | $ - | $ - | $ 4,378 |
| Atheltic Trainer Cell Phones | $ 450 | $ - | $ - | $ - | $ 450 |
| Athlete Concussion Testing-Baseline | $ 18,500 | $ - | $ - | $ - | $ 18,500 |
| Athletic Director | $ - | $ 22,333 | $ - | $ - | $ 22,333 |
| Athletic Trainer Benefits & Stipends | $ 79,722 | $ - | $ - | $ - | $ 79,722 |
| Athletic Trainer Head | $ - | $ 2,000 | $ - | $ - | $ 2,000 |
| Athletic Trainer Services | $ - | $ - | $ - | $ - | $ - |
| Athletic Trainer Supplies | $ 10,000 | $ - | $ - | $ - | $ 10,000 |
| Athletic Trainer-Pueblo | $ 55,906 | $ - | $ - | $ - | $ 55,906 |
| Athletic Trainer-PVHS | $ 72,905 | $ - | $ - | $ - | $ 72,905 |
| Athletic Trainers | $ 160,000 | $ - | $ - | $ - | $ 160,000 |
| Athletic Trainer-Sabino | $ 61,401 | $ - | $ - | $ - | $ 61,401 |
| Athletic Trainer-THMS | $ 53,918 | $ - | $ - | $ - | $ 53,918 |
| Attendance & Registration Technician | $ - | $ 117,484 | $ - | $ - | $ 117,484 |
| Attendance Liaison | $ - | $ 2,289 | $ - | $ - | $ 2,289 |
| Audio Visual Specialist | $ - | $ 1,937 | $ - | $ - | $ 1,937 |
| Audit Services-Non Federal Aud | $ 132,700 | $ - | $ - | $ - | $ 132,700 |
| Audit Services-Non Federal Audits | $ 5,000 | $ - | $ - | $ - | $ 5,000 |
| Automotive Data Control Technician | $ - | $ 3,900 | $ - | $ - | $ 3,900 |
| Automotive Parts Clerk | $ - | $ 2,090 | $ - | $ - | $ 2,090 |
| Automotive Parts Technician | $ - | $ 1,864 | $ - | $ - | $ 1,864 |
| Behavior Intervention Monitor | $ - | $ 21,068 | $ - | $ - | $ 21,068 |
| Behavior Intervention Monitors | $ - | $ - | $ - | $ - | $ - |
| Behavior Specialist | $ - | $ 12,626 | $ 78,412 | $ - | $ 91,038 |
| Benefits | $ 2,880,877 | $ 3,286,320 | $ 2,213,868 | $ 1,056,490 | $ 9,437,554 |
| Benefits - Nurse | $ - | $ - | $ 813,129 | $ - | $ 813,129 |
| Benefits- Coordinator for Reading Recovery | $ 25,329 | $ - | $ - | $ - | $ 25,329 |
| Bindery Clerk | $ - | $ 1,468 | $ - | $ - | $ 1,468 |
| Board Certified Behavior Analyst (BCBA) | $ - | $ 2,082 | $ - | $ - | $ 2,082 |
| Bond Interest | $ - | $ - | $ - | $ 15,240,619 | $ 15,240,619 |
| Bond Program Banners | $ - | $ - | $ - | $ - | $ - |
| Bond Projects | $ - | $ - | $ - | $ 71,000,000 | $ 71,000,000 |
| Books, Periodicals and Media | $ 2,000 | $ - | $ - | $ - | $ 2,000 |
| Bookstore Manager | $ - | $ 17,151 | $ - | $ - | $ 17,151 |
| Borman Expansion | $ - | $ - | $ - | $ 310,009 | $ 310,009 |
| Boys & Girls Club Scholarships | $ - | $ - | $ - | $ - | $ - |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Braillist | $ - | $ 1,591 | $ - | $ - | $ 1,591 |
| Budget Analyst, Senior | $ - | $ 3,115 | $ - | $ - | $ 3,115 |
| Budget Analyst-Bond Program | $ - | $ 2,458 | $ - | $ - | $ 2,458 |
| Budget Analyst-Finance | $ - | $ 9,544 | $ - | $ - | $ 9,544 |
| Building Maintenance Manager | $ - | $ 2,888 | $ - | $ - | $ 2,888 |
| Building Purchase | $ - | $ - | $ - | $ - | $ - |
| Building Renovations 1010/TEP | $ - | $ - | $ - | $ 500,000 | $ 500,000 |
| Cafeteria Worker | $ - | $ 92,056 | $ - | $ - | $ 92,056 |
| Cafeteria Worker, Lead | $ - | $ 102,289 | $ - | $ - | $ 102,289 |
| Camp Cooper Field Trips | $ - | $ - | $ - | $ - | $ - |
| Camp Cooper Student Fees | $ - | $ - | $ - | $ - | $ - |
| Campus Monitor | $ - | $ 151,721 | $ - | $ - | $ 151,721 |
| Capital Contingency | $ - | $ - | $ - | $ - | $ - |
| Carrillo Elevator | $ - | $ - | $ - | $ 145,000 | $ 145,000 |
| Cash Compliance Analyst | $ - | $ 2,483 | $ - | $ - | $ 2,483 |
| Catalina Kitchen Hood | $ - | $ - | $ - | $ - | $ - |
| CE Rose Boiler/Heat Exchange | $ - | $ - | $ - | $ 225,000 | $ 225,000 |
| Cell Phone Service | $ 7,500 | $ - | $ - | $ - | $ 7,500 |
| Cement Finisher | $ - | $ 2,406 | $ - | $ - | $ 2,406 |
| Certified Added Duty | $ - | $ - | $ 22,000 | $ - | $ 22,000 |
| Certified Occupational Therapist Assistant | $ - | $ 4,536 | $ - | $ - | $ 4,536 |
| Certified:  ELA and Math Family Nights | $ - | $ - | $ - | $ - | $ - |
| Chemical Disposal Budget | $ 150,000 | $ - | $ - | $ - | $ 150,000 |
| Chief Financial Officer | $ - | $ 6,050 | $ - | $ - | $ 6,050 |
| Chief Human Capital Officer | $ - | $ 5,478 | $ - | $ - | $ 5,478 |
| Chief Operations Officer | $ 125,987 | $ 6,050 | $ - | $ 39,329 | $ 171,366 |
| Chief Technology Officer | $ - | $ 5,757 | $ - | $ - | $ 5,757 |
| Cholla Kitchen Hood | $ - | $ - | $ - | $ - | $ - |
| Claims-Medical | $ - | $ - | $ - | $ 18,100,500 | $ 18,100,500 |
| Claims-RX | $ - | $ - | $ - | $ 9,100,000 | $ 9,100,000 |
| Classified Added Duty | $ - | $ - | $ 800 | $ - | $ 800 |
| Classified Added Duty-Benefits | $ - | $ - | $ - | $ - | $ - |
| Classified Salary | $ 93,595,140 | $ 1,485,613 | $ 10,472,473 | $ 17,232,603 | $ 122,785,829 |
| Classified Salary - SW3 | $ - | $ - | $ - | $ - | $ - |
| Classified Temporary | $ 1,335,478 | $ - | $ 637,781 | $ 161,052 | $ 2,134,310 |
| Classified Temporary - SW3 | $ - | $ - | $ - | $ - | $ - |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Classified Temporary: ELA and Math Family Nights | $ - | $ - | $ 700 | $ - | $ 700 |
| Classroom Teacher Added Duty | $ 3,152,673 | $ - | $ 1,938,378 | $ 220,633 | $ 5,311,684 |
| Classroom Teacher Added Duty - PD | $ - | $ - | $ 1,000 | $ - | $ 1,000 |
| Classroom Teacher-Performance Pay | $ - | $ - | $ - | $ 4,421,756 | $ 4,421,756 |
| Cleaning Services | $ 225,000 | $ - | $ - | $ 30,000 | $ 255,000 |
| Clinician's Support Specialist | $ - | $ 7,518 | $ - | $ - | $ 7,518 |
| Clothing Bank Specialist | $ - | $ 1,711 | $ - | $ - | $ 1,711 |
| Cloud Solutions Architect | $ - | $ 3,220 | $ - | $ - | $ 3,220 |
| Communications Specialist | $ - | $ 2,196 | $ - | $ - | $ 2,196 |
| Community Education Assistant | $ - | $ 6,903 | $ - | $ - | $ 6,903 |
| Community Education Helper | $ - | $ 20,543 | $ - | $ - | $ 20,543 |
| Community Education Site Lead | $ - | $ 15,173 | $ - | $ - | $ 15,173 |
| Community Health Worker | $ - | $ 10,248 | $ - | $ - | $ 10,248 |
| Compliance Coordinator | $ - | $ - | $ - | $ - | $ - |
| Computer Support/Training Specialist | $ - | $ 3,930 | $ - | $ - | $ 3,930 |
| Computer Systems Manager | $ - | $ 2,605 | $ - | $ - | $ 2,605 |
| Consensus Aide | $ - | $ - | $ - | $ - | $ - |
| Construction Services | $ - | $ - | $ - | $ 3,000,000 | $ 3,000,000 |
| Consultants | $ 30,000 | $ - | $ - | $ - | $ 30,000 |
| Consumable supplies | $ 2,500 | $ - | $ - | $ - | $ 2,500 |
| Contract SLP | $ - | $ - | $ - | $ - | $ - |
| Contract Vendor | $ 80,000 | $ - | $ - | $ - | $ 80,000 |
| Contracted Service Repairs: Foundation for Blind C | $ 1,000 | $ - | $ - | $ - | $ 1,000 |
| Contractual Services | $ - | $ - | $ - | $ - | $ - |
| Coordinator | $ - | $ - | $ - | $ - | $ - |
| Coordinator Inclusivity (New) | $ - | $ - | $ - | $ - | $ - |
| Coordinator-CollCareerReadiness | $ 37,500 | $ - | $ 138,989 | $ - | $ 176,489 |
| Coord-Instruct Data Intervnt | $ - | $ - | $ - | $ - | $ - |
| Copiers - Cost per copy | $ - | $ - | $ - | $ - | $ - |
| Counselor | $ - | $ 1,618,155 | $ 46,970 | $ - | $ 1,665,125 |
| Counselor Stipends | $ - | $ - | $ - | $ 100,000 | $ 100,000 |
| Courier | $ - | $ 1,383 | $ - | $ - | $ 1,383 |
| Crossing Guard | $ - | $ 11,791 | $ - | $ - | $ 11,791 |
| Crossing Guard Supervisor | $ - | $ 2,042 | $ - | $ - | $ 2,042 |
| CSF balance | $ - | $ - | $ - | $ - | $ - |
| CTE Professional Development Specialist | $ - | $ 2,489 | $ - | $ - | $ 2,489 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| CTE Specialist | $ - | $ 41,561 | $ - | $ - | $ 41,561 |
| Curator of Artifacts & Exhibits | $ - | $ 2,499 | $ - | $ - | $ 2,499 |
| Current Year Insurance | $ 5,059,512 | $ - | $ - | $ - | $ 5,059,512 |
| Curriculum - Prevention & Education Program - Subs | $ - | $ - | $ - | $ 200,000 | $ 200,000 |
| Curriculum Service Provider | $ - | $ 91,335 | $ 48,229 | $ - | $ 139,564 |
| Curriculum Service Provider - Interim | $ - | $ 2,000 | $ - | $ - | $ 2,000 |
| Curriculum, Teacher subscriptions | $ - | $ - | $ 9,600 | $ - | $ 9,600 |
| Custodial Supervisor | $ - | $ 11,035 | $ - | $ - | $ 11,035 |
| Custodial Supplies | $ 300 | $ - | $ - | $ - | $ 300 |
| Custodian | $ - | $ 358,622 | $ - | $ - | $ 358,622 |
| Custodian - Roving | $ - | $ 35,137 | $ - | $ - | $ 35,137 |
| Custodian - Student & Public Records | $ - | $ 2,693 | $ - | $ - | $ 2,693 |
| Custodian, Lead | $ - | $ 16,416 | $ - | $ - | $ 16,416 |
| Customer Support Coordinator - Facilities | $ - | $ 2,702 | $ - | $ - | $ 2,702 |
| Customer Support Coordinator - Technology Services | $ - | $ 2,422 | $ - | $ - | $ 2,422 |
| Customer Support Coordinator - Transportation | $ - | $ 2,520 | $ - | $ - | $ 2,520 |
| Customer Support Specialist - Facilities | $ - | $ 3,513 | $ - | $ - | $ 3,513 |
| Customer Support Specialist - Technology Services | $ - | $ 8,146 | $ - | $ - | $ 8,146 |
| Customer Support Specialist - Transportation | $ - | $ 5,166 | $ - | $ - | $ 5,166 |
| Data Analyst - Assessment & Evaluation | $ - | $ 6,008 | $ - | $ - | $ 6,008 |
| Data Analyst, Senior - Technology Services | $ - | $ 2,406 | $ - | $ - | $ 2,406 |
| Data Integrity Analyst - SIS | $ - | $ 4,558 | $ - | $ - | $ 4,558 |
| Data Technician | $ - | $ 3,428 | $ 4,127 | $ - | $ 7,555 |
| Dean of Students | $ - | $ 23,200 | $ 27,500 | $ - | $ 50,700 |
| Dean of Students - Interim | $ - | $ 2,041 | $ - | $ - | $ 2,041 |
| DebtBook Digital Subscription | $ - | $ - | $ - | $ - | $ - |
| Department Accounting Specialist | $ - | $ 14,372 | $ - | $ - | $ 14,372 |
| Dept Accounting Specialist | $ 62,204 | $ - | $ - | $ - | $ 62,204 |
| Deputy Superintendent | $ - | $ 5,588 | $ - | $ - | $ 5,588 |
| Deseg budget reduction to be made by dept | $ 1,555,344 | $ - | $ - | $ - | $ 1,555,344 |
| Deseg Impact Study Consultant | $ 90,879 | $ - | $ - | $ - | $ 90,879 |
| Deseg Impact Study Consulting | $ - | $ - | $ - | $ - | $ - |
| DHS License | $ - | $ - | $ - | $ 4,900 | $ 4,900 |
| Diagnostician | $ - | $ 1,704 | $ - | $ - | $ 1,704 |
| Diesel Fuel | $ 1,065,000 | $ - | $ 1,000 | $ 60,000 | $ 1,126,000 |
| Digital Content Services Manager | $ - | $ 3,054 | $ - | $ - | $ 3,054 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Digital Copywriter Editor | $ - | $ 2,309 | $ - | $ - | $ 2,309 |
| Director | $ 139,630 | $ - | $ - | $ 30,469 | $ 170,100 |
| Director - Advanced Learning Exp | $ - | $ 3,885 | $ - | $ - | $ 3,885 |
| Director - African American Student Services | $ - | $ 3,745 | $ - | $ - | $ 3,745 |
| Director - Alternative Education | $ - | $ 3,889 | $ - | $ - | $ 3,889 |
| Director - Asian Pacific American Student Services | $ - | $ 3,782 | $ - | $ - | $ 3,782 |
| Director - Communications & Media Relations | $ - | $ 3,816 | $ - | $ - | $ 3,816 |
| Director - Culturally Responsive Pedagogy | $ - | $ 3,704 | $ - | $ - | $ 3,704 |
| Director - Employee Relations | $ - | $ 3,387 | $ - | $ - | $ 3,387 |
| Director - Exceptional Education | $ - | $ 3,893 | $ - | $ - | $ 3,893 |
| Director - Facilities Management | $ - | $ 3,738 | $ - | $ - | $ 3,738 |
| Director - Family & Community Outreach | $ - | $ 3,356 | $ - | $ - | $ 3,356 |
| Director - Financial Services | $ - | $ 4,011 | $ - | $ - | $ 4,011 |
| Director - Fine Arts | $ - | $ 3,306 | $ - | $ - | $ 3,306 |
| Director - Food Services | $ - | $ 3,889 | $ - | $ - | $ 3,889 |
| Director - Health Services | $ - | $ 4,088 | $ - | $ - | $ 4,088 |
| Director - Human Resources - Employment | $ - | $ 3,595 | $ - | $ - | $ 3,595 |
| Director - Information Systems | $ - | $ 3,946 | $ - | $ - | $ 3,946 |
| Director - Interim | $ - | $ 3,563 | $ - | $ - | $ 3,563 |
| Director - Interscholastics | $ - | $ 3,509 | $ - | $ - | $ 3,509 |
| Director - Language Acquisition | $ - | $ 3,655 | $ - | $ - | $ 3,655 |
| Director - Mexican American Student Services | $ - | $ 3,635 | $ - | $ - | $ 3,635 |
| Director - Native American Student Services | $ - | $ 3,858 | $ - | $ - | $ 3,858 |
| Director - Professional Learning and Leadership | $ - | $ 4,003 | $ - | $ - | $ 4,003 |
| Director - Purchasing Services | $ - | $ 3,489 | $ - | $ - | $ 3,489 |
| Director - Recruitment & Talent Acquisition | $ - | $ 3,893 | $ - | $ - | $ 3,893 |
| Director - Social Emotional Learning | $ - | $ - | $ - | $ - | $ - |
| Director - Transportation | $ - | $ 3,628 | $ - | $ - | $ 3,628 |
| Director- Senior | $ - | $ - | $ - | $ - | $ - |
| Director, Senior - Assessment & Program Evaluation | $ - | $ 4,326 | $ - | $ - | $ 4,326 |
| Director, Senior - Community School & Pre-K Prog | $ - | $ 4,241 | $ - | $ - | $ 4,241 |
| Director, Senior - Exceptional Education | $ - | $ 4,458 | $ - | $ - | $ 4,458 |
| Director, Senior - Grants & Federal Programs | $ - | $ 4,547 | $ - | $ - | $ 4,547 |
| Director, Senior - Instr Tech & Online Education | $ - | $ 4,326 | $ - | $ - | $ 4,326 |
| Director, Senior - School Safety & Security | $ - | $ 4,875 | $ - | $ - | $ 4,875 |
| Director, Senior - Student Relations | $ - | $ 4,602 | $ - | $ - | $ 4,602 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Disposal Services-Refuse Colle | $ 717,400 | $ - | $ - | $ 5,500 | $ 722,900 |
| District Supplies | $ 5,319,969 | $ - | $ 1,129,345 | $ 1,300,060 | $ 7,749,374 |
| District Supplies - Print Shop | $ 4,500 | $ - | $ - | $ - | $ 4,500 |
| District Supplies - SW3 | $ - | $ - | $ - | $ - | $ - |
| District Supplies Literacy Framework | $ - | $ - | $ 4,177 | $ - | $ 4,177 |
| District Webmaster | $ - | $ 1,512 | $ - | $ - | $ 1,512 |
| Districtwide Contingency | $ (8,337,567) | $ - | $ - | $ - | $ (8,337,567) |
| Dodge Kitchen Hood Cleaning | $ - | $ - | $ - | $ - | $ - |
| Doolen Elevator | $ - | $ - | $ - | $ 30,000 | $ 30,000 |
| Drop Out Intervention Specialist* | $ - | $ 16,753 | $ - | $ - | $ 16,753 |
| Dues/Membership Fees | $ 425,492 | $ - | $ 65,773 | $ 57,150 | $ 548,415 |
| Early Childhood Care Specialist | $ - | $ 48,942 | $ - | $ - | $ 48,942 |
| Early Childhood Ex Ed Teacher Assistant | $ - | $ 51,487 | $ - | $ - | $ 51,487 |
| Early Childhood Teacher Assistant | $ - | $ 39,411 | $ 25,877 | $ - | $ 65,288 |
| 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 |
| Education Stipend | $ - | $ - | $ - | $ - | $ - |
| Educational Audiologist | $ - | $ 6,269 | $ - | $ - | $ 6,269 |
| Educational Interpreter | $ - | $ 34,134 | $ - | $ - | $ 34,134 |
| Educational Interpreter - Provisional | $ - | $ 3,183 | $ - | $ - | $ 3,183 |
| Educational Interpreter Supervisor | $ - | $ 2,545 | $ - | $ - | $ 2,545 |
| Educational Technology Specialist | $ - | $ 15,388 | $ - | $ - | $ 15,388 |
| EHR Project | $ - | $ - | $ 201,000 | $ - | $ 201,000 |
| Election Costs | $ 550,000 | $ - | $ - | $ - | $ 550,000 |
| Electricity | $ 17,275,000 | $ - | $ - | $ 175,000 | $ 17,450,000 |
| Elementary Student Support Worker | $ - | $ 3,699 | $ - | $ - | $ 3,699 |
| E-mail Systems Analyst | $ - | $ 2,649 | $ - | $ - | $ 2,649 |
| Emergency Management Specialist | $ - | $ 4,081 | $ - | $ - | $ 4,081 |
| Employee Benefits | $ 2,889,641 | $ 632,772 | $ 2,858,420 | $ 1,175,387 | $ 7,556,220 |
| Employee Benefits - Ex Ed TA Itinerant | $ 9,418 | $ - | $ - | $ - | $ 9,418 |
| Employee Relations Analyst | $ - | $ 4,366 | $ - | $ - | $ 4,366 |
| Employee Training & PD Svcs | $ - | $ - | $ 14,177 | $ - | $ 14,177 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Employee Training and Prof. | $ - | $ - | $ 2,650 | $ - | $ 2,650 |
| Employee Training and Professi | $ 390,845 | $ - | $ 413,052 | $ 167,050 | $ 970,947 |
| Employee Training and Professi - SW3 | $ - | $ - | $ - | $ - | $ - |
| Employee Training and Professional Development | $ 1,600 | $ - | $ 20,936 | $ - | $ 22,536 |
| Employer FICA/Medicare | $ 68,793,522 | $ - | $ 6,887,926 | $ 11,998,163 | $ 87,679,611 |
| Employer Retirement Expense-ACR | $ 3,680 | $ - | $ - | $ - | $ 3,680 |
| Employer Retirement Expense-ACR - SW3 | $ - | $ - | $ - | $ - | $ - |
| Energy Projects Manager | $ - | $ 3,024 | $ - | $ - | $ 3,024 |
| Enrollment Coordinator | $ - | $ 9,726 | $ - | $ - | $ 9,726 |
| Entry/Tournament Fees | $ 110,000 | $ - | $ - | $ - | $ 110,000 |
| Equipment Maintenance | $ 20,870 | $ - | $ - | $ - | $ 20,870 |
| Equipment Rentals | $ - | $ - | $ - | $ - | $ - |
| Equipment Specialist - Food Service | $ - | $ 2,221 | $ - | $ - | $ 2,221 |
| ESI Certified - SW3 | $ - | $ - | $ - | $ - | $ - |
| ESI Stipends - SW3 | $ - | $ - | $ - | $ - | $ - |
| ESI Substitutes - SW3 | $ - | $ - | $ - | $ - | $ - |
| EV Chargers | $ - | $ - | $ - | $ - | $ - |
| Ex Ed Adapted PE Teacher | $ - | $ 3,000 | $ - | $ - | $ 3,000 |
| Ex Ed Behavior Intervention Specialist | $ - | $ 2,000 | $ - | $ - | $ 2,000 |
| Ex Ed Compliance Monitor Lead | $ - | $ 2,122 | $ - | $ - | $ 2,122 |
| Ex Ed Itinerant Teacher | $ - | $ 8,240 | $ - | $ - | $ 8,240 |
| Ex Ed Resource Support Specialist | $ - | $ 5,000 | $ - | $ - | $ 5,000 |
| EX ED TA Substitutes | $ - | $ - | $ - | $ - | $ - |
| Ex Ed Teacher | $ 100,615 | $ 208,092 | $ - | $ - | $ 308,708 |
| Ex Ed Teacher - Early Childhood | $ - | $ 23,600 | $ - | $ - | $ 23,600 |
| Ex Ed Teacher - Self-Contained | $ - | $ 108,600 | $ - | $ - | $ 108,600 |
| Ex Ed Teacher Assistant | $ - | $ 390,030 | $ 103,392 | $ - | $ 493,422 |
| Ex Ed Teacher Assistant - Classified | $ 633,414 | $ - | $ - | $ - | $ 633,414 |
| Ex Ed Teacher Assistant - Itinerant | $ - | $ 2,888 | $ - | $ - | $ 2,888 |
| Ex Ed Teacher Assistant - Remote* | $ - | $ 2,211 | $ - | $ - | $ 2,211 |
| Ex Ed Teacher Assistant II | $ - | $ 2,659 | $ - | $ - | $ 2,659 |
| Ex Ed Teacher Asst | $ 105,879 | $ - | $ - | $ - | $ 105,879 |
| Ex Ed Teacher Salary | $ 963,207 | $ - | $ 238,452 | $ - | $ 1,201,659 |
| Exceptional Education Applications Engineer | $ - | $ 2,541 | $ - | $ - | $ 2,541 |
| Exceptional Education Compliance Monitor | $ - | $ 16,148 | $ - | $ - | $ 16,148 |
| Exceptional Education OT, PT APE Lead | $ - | $ 3,472 | $ - | $ - | $ 3,472 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Executive Assistant | $ 75,878 | $ 13,293 | $ - | $ - | $ 89,171 |
| Executive Assistant to the Superintendent | $ - | $ 2,766 | $ - | $ - | $ 2,766 |
| Executive Director - Curriculum, Instruction, & PL | $ - | $ 4,237 | $ - | $ - | $ 4,237 |
| Extra Duty Club Stipends | $ - | $ - | $ - | $ - | $ - |
| Extra Duty Sports Stipends | $ - | $ - | $ - | $ - | $ - |
| Extracurricular Specialist | $ - | $ 1,716 | $ - | $ - | $ 1,716 |
| Facilitator-School Consolidation | $ 35,000 | $ - | $ - | $ - | $ 35,000 |
| Facilities Data Manager | $ - | $ 1,905 | $ - | $ - | $ 1,905 |
| Facilities Systems Analyst | $ - | $ 2,442 | $ - | $ - | $ 2,442 |
| Facilities Technician - Building Maintenance | $ - | $ 20,312 | $ - | $ - | $ 20,312 |
| Facilities Technician - Carpentry | $ - | $ 8,932 | $ - | $ - | $ 8,932 |
| Facilities Technician - Electrician | $ - | $ 7,070 | $ - | $ - | $ 7,070 |
| Facilities Technician - EMCS | $ - | $ 4,636 | $ - | $ - | $ 4,636 |
| Facilities Technician - Fire Safety Systems | $ - | $ 8,363 | $ - | $ - | $ 8,363 |
| Facilities Technician - Furniture Shop | $ - | $ 3,389 | $ - | $ - | $ 3,389 |
| Facilities Technician - Glazier | $ - | $ 3,618 | $ - | $ - | $ 3,618 |
| Facilities Technician - HVAC | $ - | $ 22,740 | $ - | $ - | $ 22,740 |
| Facilities Technician - Painter | $ - | $ 11,409 | $ - | $ - | $ 11,409 |
| Facilities Technician - Plumber & Welder | $ - | $ 4,812 | $ - | $ - | $ 4,812 |
| Facilities Technician - Plumbing | $ - | $ 18,833 | $ - | $ - | $ 18,833 |
| Facilities Technician - Roofer | $ - | $ 8,936 | $ - | $ - | $ 8,936 |
| Facilities Technician - Surface Materials | $ - | $ 3,311 | $ - | $ - | $ 3,311 |
| Family Engagement - Classified Salary | $ - | $ - | $ 420 | $ - | $ 420 |
| Family Engagement - Printing and Binding | $ - | $ - | $ 500 | $ - | $ 500 |
| Faucet Replacement | $ - | $ - | $ - | $ - | $ - |
| Faucet Replacements | $ - | $ - | $ - | $ - | $ - |
| Fees-Admin | $ - | $ - | $ - | $ 2,800,000 | $ 2,800,000 |
| Fees-Utilization | $ - | $ - | $ - | $ 400,000 | $ 400,000 |
| FFE 1010/TEP | $ - | $ - | $ - | $ - | $ - |
| Field Trip | $ - | $ - | $ - | $ - | $ - |
| Field Trips | $ 765,709 | $ - | $ 92,500 | $ 41,900 | $ 900,109 |
| Field Trips Level Up | $ - | $ - | $ - | $ - | $ - |
| Financial Systems Analyst | $ - | $ 2,892 | $ - | $ - | $ 2,892 |
| Fingerprinting fees for Volunteers | $ 100 | $ - | $ - | $ - | $ 100 |
| Fingerprinting/Physical Reimbu | $ 32,800 | $ - | $ - | $ - | $ 32,800 |
| Fleet & Heavy Equipment Mechanic | $ - | $ 25,301 | $ - | $ - | $ 25,301 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Fleet & Heavy Equipment Mechanic, Senior | $ - | $ 9,825 | $ - | $ - | $ 9,825 |
| Fleet Manager | $ - | $ 3,962 | $ - | $ - | $ 3,962 |
| Food Purchases | $ 1,000 | $ - | $ - | $ - | $ 1,000 |
| Food Service Assistant Site Supervisor | $ - | $ 22,173 | $ - | $ - | $ 22,173 |
| Food Service Custodian | $ - | $ 1,484 | $ - | $ - | $ 1,484 |
| Food Service Inventory Technician | $ - | $ 1,528 | $ - | $ - | $ 1,528 |
| Food Service LAN Systems Specialist | $ - | $ 2,253 | $ - | $ - | $ 2,253 |
| Food Service Nutrition Coordinator | $ - | $ 3,014 | $ - | $ - | $ 3,014 |
| Food Service Regional Supervisor | $ - | $ 12,881 | $ - | $ - | $ 12,881 |
| Food Service Site Supervisor | $ - | $ 54,867 | $ - | $ - | $ 54,867 |
| Food Service Staff Accountant | $ - | $ 1,809 | $ - | $ - | $ 1,809 |
| Food Service Warehouse Manager | $ - | $ 2,009 | $ - | $ - | $ 2,009 |
| Foreman - Carpentry | $ - | $ 2,563 | $ - | $ - | $ 2,563 |
| Foreman - Electrician | $ - | $ 2,252 | $ - | $ - | $ 2,252 |
| Foreman - Fire Safety | $ - | $ 2,748 | $ - | $ - | $ 2,748 |
| Foreman - Grounds | $ - | $ 5,220 | $ - | $ - | $ 5,220 |
| Foreman - HVAC/EMCS | $ - | $ 3,005 | $ - | $ - | $ 3,005 |
| Foreman - Plumbing | $ - | $ 2,297 | $ - | $ - | $ 2,297 |
| Foreman - Preventive Maintenance HVAC | $ - | $ 2,538 | $ - | $ - | $ 2,538 |
| Furniture & Equipment less than $5,000 | $ - | $ - | $ - | $ - | $ - |
| Furniture and Equipment $10,000 & over | $ - | $ - | $ - | $ - | $ - |
| Furniture and Equipment $5,000 or More | $ - | $ - | $ 5,000 | $ 21,127,500 | $ 21,132,500 |
| Furniture and Equipment $5,000 to $9,999 | $ - | $ - | $ - | $ - | $ - |
| Furniture and Equipment less than $5,000 | $ - | $ - | $ 128,480 | $ 3,527,095 | $ 3,655,575 |
| Furniture and Equipment less than 5,000 | $ - | $ - | $ 3,635 | $ 194,000 | $ 197,635 |
| Furniture and Equipment<$5K | $ - | $ - | $ - | $ - | $ - |
| General Counsel | $ - | $ 5,533 | $ - | $ - | $ 5,533 |
| Graphic Designer | $ - | $ 3,109 | $ - | $ - | $ 3,109 |
| Graphic Designer, Senior | $ - | $ 2,160 | $ - | $ - | $ 2,160 |
| Graphic Digital Designer and Web Content Editor | $ - | $ 2,138 | $ - | $ - | $ 2,138 |
| Gridley Chair Lift | $ - | $ - | $ - | $ 45,000 | $ 45,000 |
| Gridley Kitchen Hood Cleaning | $ - | $ - | $ - | $ - | $ - |
| Grounds Equipment Operator | $ - | $ 3,589 | $ - | $ - | $ 3,589 |
| Grounds Technician - Irrigation | $ - | $ 3,722 | $ - | $ - | $ 3,722 |
| Grounds Technician - PE Equipment Repair | $ - | $ 4,032 | $ - | $ - | $ 4,032 |
| Grounds Worker | $ - | $ 42,190 | $ - | $ - | $ 42,190 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Grounds Worker - Pesticide | $ - | $ 5,341 | $ - | $ - | $ 5,341 |
| Grounds Worker - Pesticide Qualifying Party | $ - | $ 1,825 | $ - | $ - | $ 1,825 |
| Grounds Worker - Roving | $ - | $ 29,768 | $ - | $ - | $ 29,768 |
| Hardware Software | $ - | $ - | $ 20,657 | $ - | $ 20,657 |
| Health Assistant | $ - | $ 85,740 | $ - | $ - | $ 85,740 |
| Health Assistant - Itinerant | $ - | $ 1,332 | $ - | $ - | $ 1,332 |
| Health Worker | $ - | $ - | $ - | $ 436,636 | $ 436,636 |
| Hearing Screener | $ 15,000 | $ - | $ - | $ - | $ 15,000 |
| Hearing Screener - Benefits | $ 6,000 | $ - | $ - | $ - | $ 6,000 |
| Holladay Kitchen Hood Cleaning | $ - | $ - | $ - | $ - | $ - |
| Honest Game Software | $ - | $ - | $ - | $ - | $ - |
| Howell Kitchen Hood Cleaning | $ - | $ - | $ - | $ - | $ - |
| HR Analyst | $ - | $ 16,048 | $ - | $ - | $ 16,048 |
| HR Assistant | $ - | $ 6,660 | $ - | $ - | $ 6,660 |
| HR Assistant, Senior | $ - | $ 1,751 | $ - | $ - | $ 1,751 |
| HR Associate | $ - | $ 22,121 | $ - | $ - | $ 22,121 |
| HR Associate, Lead | $ - | $ 5,659 | $ - | $ - | $ 5,659 |
| HR Benefits Associate | $ - | $ 7,281 | $ - | $ - | $ 7,281 |
| HR Compliance Specialist | $ - | $ 1,705 | $ - | $ - | $ 1,705 |
| In State Travel | $ 1,500 | $ - | $ - | $ - | $ 1,500 |
| Infant Care Specialist | $ - | $ 7,861 | $ - | $ - | $ 7,861 |
| In-State Travel | $ 135,238 | $ - | $ 74,106 | $ 28,750 | $ 238,094 |
| In-State-Travel | $ - | $ - | $ 3,200 | $ - | $ 3,200 |
| In-State-Travel- Admin | $ - | $ - | $ 3,000 | $ - | $ 3,000 |
| In-State-Travel- Certified | $ - | $ - | $ 3,000 | $ - | $ 3,000 |
| Instruct Data Intervent Spec | $ - | $ - | $ - | $ - | $ - |
| Instructional Aids | $ - | $ - | $ 996,115 | $ 3,369,083 | $ 4,365,198 |
| Instructional Aids - SW3 | $ - | $ - | $ - | $ - | $ - |
| Instructional Coach - Innovative Learning | $ - | $ 1,000 | $ - | $ - | $ 1,000 |
| Instructional Data & Intervention Specialist | $ - | $ 1,200 | $ - | $ - | $ 1,200 |
| Instructional Specialist | $ 97,428 | $ 636,408 | $ 14,856 | $ - | $ 748,692 |
| Instructional Specialist - CTE | $ - | $ 409,904 | $ - | $ - | $ 409,904 |
| Instructional Specialist - General Subject | $ - | $ 38,321 | $ - | $ - | $ 38,321 |
| Instructional Specialist - Preschool | $ - | $ 10,099 | $ - | $ - | $ 10,099 |
| Instructional Staff Development Specialist | $ - | $ 1,493 | $ - | $ - | $ 1,493 |
| Instructional Technology Intergration Specialist | $ - | $ 200 | $ - | $ - | $ 200 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Instrument Repairs | $ 3,000 | $ - | $ - | $ - | $ 3,000 |
| Insurance Benefits | $ 39,155 | $ - | $ 86,692 | $ - | $ 125,848 |
| Insurance Benefits - SW3 | $ - | $ - | $ - | $ - | $ - |
| Insurance Benefits- Substitutes | $ 520 | $ - | $ - | $ - | $ 520 |
| Internal Auditor | $ - | $ 4,422 | $ - | $ - | $ 4,422 |
| Intervener | $ - | $ 1,182 | $ - | $ - | $ 1,182 |
| Intervention Specialist* | $ - | $ 2,336 | $ - | $ - | $ 2,336 |
| Intervention Technician | $ - | $ 12,124 | $ - | $ - | $ 12,124 |
| Investment Grade Audit Contractor | $ - | $ - | $ - | $ - | $ - |
| Job Development Instructor | $ - | $ 11,600 | $ - | $ - | $ 11,600 |
| Jr ROTC Officer | $ - | $ 2,000 | $ - | $ - | $ 2,000 |
| Judgments Against the District | $ 83,885 | $ - | $ - | $ - | $ 83,885 |
| K-6 ELD Textbooks | $ - | $ - | $ - | $ - | $ - |
| Language Acquisition Coach | $ - | $ 2,968 | $ - | $ - | $ 2,968 |
| Language Assessment Coordinator | $ - | $ 1,666 | $ - | $ - | $ 1,666 |
| Language Support Specialist | $ - | $ 9,746 | $ - | $ - | $ 9,746 |
| Leased Certified | $ 1,793,380 | $ 1,600 | $ 658,013 | $ 27,276 | $ 2,480,270 |
| Leased Certified - SW3 | $ - | $ - | $ - | $ - | $ - |
| Leased Certified- Reading Recovery Teacher- Robiso | $ - | $ - | $ - | $ - | $ - |
| Leased Classified | $ 3,025,661 | $ 54,950 | $ 547,597 | $ 215,539 | $ 3,843,746 |
| Leased Classified - SW3 | $ - | $ - | $ - | $ - | $ - |
| Leased Ex Ed Teacher Assistant | $ 30,237 | $ - | $ - | $ - | $ 30,237 |
| Leased Master's Degree | $ - | $ - | $ 2,000 | $ - | $ 2,000 |
| Leased Stipends | $ 6,000 | $ - | $ - | $ - | $ 6,000 |
| Leased Substitutes | $ 1,500 | $ - | $ - | $ 15,000 | $ 16,500 |
| Leased Substitutes - SW3 | $ - | $ - | $ - | $ - | $ - |
| Legal | $ 170,605 | $ - | $ - | $ - | $ 170,605 |
| Legal Assistant | $ - | $ 2,138 | $ - | $ - | $ 2,138 |
| Legal Intern | $ - | $ - | $ - | $ - | $ - |
| Legal Secretary | $ - | $ 2,857 | $ - | $ - | $ 2,857 |
| Lending Library Associate/Cataloger | $ - | $ 3,144 | $ - | $ - | $ 3,144 |
| Library Assistant | $ - | $ 52,235 | $ 6,054 | $ - | $ 58,289 |
| Library Books | $ - | $ - | $ - | $ - | $ - |
| Library Media Specialist | $ - | $ 10,240 | $ - | $ - | $ 10,240 |
| Licensed Practical Nurse | $ - | $ 13,229 | $ - | $ - | $ 13,229 |
| Licenses | $ - | $ - | $ - | $ 72,038 | $ 72,038 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Licenses & Health Permits | $ - | $ - | $ 53,407 | $ 26,726 | $ 80,133 |
| Licenses & Permits | $ 1,500 | $ - | $ - | $ - | $ 1,500 |
| LIRC Fire Panel Replacement | $ - | $ - | $ - | $ - | $ - |
| LMS Professional Development Academic Trainer | $ - | $ - | $ - | $ - | $ - |
| Long Term Disability | $ - | $ - | $ - | $ - | $ - |
| Long Term Disability - SW3 | $ - | $ - | $ - | $ - | $ - |
| Magee Kitchen Hood Cleaning | $ - | $ - | $ - | $ - | $ - |
| Magnet Site Coordinator | $ - | $ 9,163 | $ - | $ - | $ 9,163 |
| Maintenance and repair | $ 2,000 | $ - | $ - | $ - | $ 2,000 |
| Masters Degree | $ 10,000 | $ 8,200 | $ 10,177 | $ - | $ 28,377 |
| Master's Degree | $ - | $ - | $ 600 | $ - | $ 600 |
| Meals Program | $ - | $ - | $ - | $ 20,000 | $ 20,000 |
| Meaningful Access Coordinator | $ - | $ 2,610 | $ - | $ - | $ 2,610 |
| Mechanic Supervisor | $ - | $ 13,688 | $ - | $ - | $ 13,688 |
| Mechanical Systems Manager | $ - | $ 2,985 | $ - | $ - | $ 2,985 |
| Media Specialist | $ - | $ 2,132 | $ - | $ - | $ 2,132 |
| Media Specialist (New) | $ - | $ - | $ - | $ - | $ - |
| Medicaid Specialist | $ - | $ 2,002 | $ - | $ - | $ 2,002 |
| Medicare | $ - | $ - | $ - | $ - | $ - |
| Medicare - SW3 | $ - | $ - | $ - | $ - | $ - |
| Microstation Select License Subscription | $ - | $ - | $ - | $ 106,000 | $ 106,000 |
| Mileage | $ 218,490 | $ - | $ 19,863 | $ 52,446 | $ 290,799 |
| Miscellaneous Purchased Servic | $ 10,000 | $ - | $ - | $ - | $ 10,000 |
| MTSS Application Engineer | $ - | $ 2,516 | $ - | $ - | $ 2,516 |
| Multi-Media Producer | $ - | $ 2,029 | $ - | $ - | $ 2,029 |
| Multi-Media Producer, Senior | $ - | $ 2,702 | $ - | $ - | $ 2,702 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 451,641 | $ 159,211 | $ - | $ - | $ 610,852 |
| Multi-Tiered System Support Facilitator - Interim | $ - | $ 3,913 | $ - | $ - | $ 3,913 |
| Musical Instrument Repair Technician | $ - | $ 4,186 | $ - | $ - | $ 4,186 |
| Myers Kitchen Loading Dock Reno | $ - | $ - | $ - | $ 70,000 | $ 70,000 |
| Natural Gas | $ 2,756,000 | $ - | $ - | $ 10,000 | $ 2,766,000 |
| NCI 20-21 Instructor Membership Fee Certified | $ 1,500 | $ - | $ - | $ - | $ 1,500 |
| NCI 20-21 Instructor Membership Fee Classified | $ 3,000 | $ - | $ - | $ - | $ 3,000 |
| Network Administrator | $ - | $ 4,921 | $ - | $ - | $ 4,921 |
| Network Security System Analyst | $ - | $ 2,636 | $ - | $ - | $ 2,636 |
| Network Systems Coordinator | $ - | $ 2,160 | $ - | $ - | $ 2,160 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Night Shift Differential | $ 17,000 | $ - | $ - | $ - | $ 17,000 |
| Non Instructional Registration | $ - | $ - | $ - | $ - | $ - |
| Non Instructional Travel | $ - | $ - | $ - | $ - | $ - |
| Nontechnology Related Repairs | $ 2,021,191 | $ - | $ 14,040 | $ 476,500 | $ 2,511,731 |
| Nontechnology Repair & Maint | $ - | $ - | $ - | $ 4,000 | $ 4,000 |
| Normal Severance Payments | $ - | $ - | $ - | $ - | $ - |
| Nurse | $ - | $ 73,901 | $ 2,661,966 | $ - | $ 2,735,867 |
| Nurse, Lead | $ - | $ 14,158 | $ - | $ - | $ 14,158 |
| Occupational Therapist | $ - | $ 24,693 | $ - | $ - | $ 24,693 |
| Office Assistant | $ - | $ 40,781 | $ - | $ - | $ 40,781 |
| Office Manager* | $ - | $ 4,254 | $ - | $ - | $ 4,254 |
| Official/Administrative Contra | $ 272,950 | $ - | $ 122,239 | $ 353,000 | $ 748,189 |
| Official's Fees | $ - | $ - | $ - | $ - | $ - |
| OMA Arts Integration Spec | $ - | $ 34,091 | $ - | $ - | $ 34,091 |
| OMA Arts Integration Specialist | $ - | $ - | $ - | $ - | $ - |
| OMA Design Team Artist | $ - | $ 26,377 | $ - | $ - | $ 26,377 |
| Ombudsperson | $ - | $ 2,935 | $ - | $ - | $ 2,935 |
| Operating Lease-Copiers | $ - | $ - | $ - | $ 404,240 | $ 404,240 |
| Orientation and Mobility Specialist | $ - | $ 4,600 | $ - | $ - | $ 4,600 |
| Other | $ 12,620 | $ - | $ 568,000 | $ - | $ 580,620 |
| Other Books, Perdcls & Media | $ - | $ - | $ - | $ - | $ - |
| Other Books, Periodicals and Media | $ - | $ - | $ 2,500 | $ - | $ 2,500 |
| Other Books, Periodicals, and Media | $ 32,970 | $ - | $ 17,184 | $ 2,555 | $ 52,709 |
| Other Books, Periodicals, and Media - SW3 | $ - | $ - | $ - | $ - | $ - |
| Other Certified Added Duty | $ - | $ - | $ 500 | $ - | $ 500 |
| Other Certified Added Duty PLC | $ - | $ - | $ 500 | $ - | $ 500 |
| Other Certified CSP PLC | $ - | $ - | $ 1,500 | $ - | $ 1,500 |
| Other Certified- Family Engagement Added Duty ELA | $ - | $ - | $ 2,500 | $ - | $ 2,500 |
| Other Certified Salary | $ - | $ - | $ - | $ - | $ - |
| Other Certified Staff | $ 27,535,302 | $ 1,856,376 | $ 10,262,210 | $ 363,241 | $ 40,017,129 |
| Other Certified-Performance Pay | $ - | $ - | $ - | $ - | $ - |
| Other Communication-Postage | $ 95,200 | $ - | $ - | $ 200 | $ 95,400 |
| Other Contracted Vendor Subs | $ 26,000 | $ - | $ - | $ - | $ 26,000 |
| Other Food | $ - | $ - | $ - | $ 10,659,804 | $ 10,659,804 |
| Other Long Term Interest | $ - | $ - | $ - | $ 313,903 | $ 313,903 |
| Other Professional Services-Ge | $ 1,301,376 | $ - | $ 12,219 | $ 8,000 | $ 1,321,595 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Other Purchased Property Servi | $ 25,000 | $ - | $ - | $ - | $ 25,000 |
| Other-Unspendable | $ - | $ - | $ - | $ 418,960 | $ 418,960 |
| Out of State Travel | $ 9,500 | $ - | $ 1,337 | $ 2,000 | $ 12,837 |
| Out-Of-State | $ - | $ - | $ 10 | $ - | $ 10 |
| Out-Of-State Travel | $ 291,945 | $ - | $ 235,648 | $ 50,500 | $ 578,093 |
| Out-Of-State Travel - SW3 | $ - | $ - | $ - | $ - | $ - |
| Outside Legal Counsel | $ - | $ - | $ - | $ - | $ - |
| Overtime | $ 841,348 | $ - | $ 4,677 | $ 14,500 | $ 860,525 |
| Overtime - SW3 | $ - | $ - | $ - | $ - | $ - |
| Palo Verde HS Marquee | $ - | $ - | $ - | $ 41,903 | $ 41,903 |
| Parent Cost-Fed Programs Only | $ - | $ - | $ 10,685 | $ - | $ 10,685 |
| Payroll Associate | $ - | $ 11,018 | $ - | $ - | $ 11,018 |
| Payroll Coordinator | $ - | $ 2,508 | $ - | $ - | $ 2,508 |
| Payroll Manager | $ - | $ 3,350 | $ - | $ - | $ 3,350 |
| PD | $ 14,600 | $ - | $ - | $ - | $ 14,600 |
| PD Consultant | $ - | $ - | $ 5,000 | $ - | $ 5,000 |
| PD Consultants | $ - | $ - | $ - | $ 43,200 | $ 43,200 |
| PE Supplies | $ - | $ - | $ - | $ 39,900 | $ 39,900 |
| Performance Pay | $ - | $ - | $ - | $ 20,252 | $ 20,252 |
| Permits | $ 18,500 | $ - | $ - | $ - | $ 18,500 |
| Permits-Building | $ - | $ - | $ - | $ - | $ - |
| PhD/EdD/PsyD Degree | $ 400 | $ - | $ - | $ - | $ 400 |
| Physical Therapist | $ - | $ 12,540 | $ - | $ - | $ 12,540 |
| Planning Analyst | $ 30,631 | $ 2,451 | $ - | $ 30,631 | $ 63,713 |
| PLC/ Planning Certified | $ - | $ - | $ - | $ - | $ - |
| Postage Machine | $ - | $ - | $ - | $ 21,000 | $ 21,000 |
| PreK Override Initiative Budget Placeholder | $ - | $ 800,000 | $ - | $ - | $ 800,000 |
| Preventive Maintenance Technician | $ - | $ 20,894 | $ - | $ - | $ 20,894 |
| Principal - Elementary | $ - | $ 117,373 | $ - | $ - | $ 117,373 |
| Principal - High | $ - | $ 45,164 | $ - | $ - | $ 45,164 |
| Principal - Interim | $ - | $ 39,558 | $ - | $ - | $ 39,558 |
| Principal - K-6 | $ - | $ 46,565 | $ - | $ - | $ 46,565 |
| Principal - K-8 | $ - | $ 57,510 | $ - | $ - | $ 57,510 |
| Principal - Mary Meredith K-12 | $ - | $ 3,738 | $ - | $ - | $ 3,738 |
| Principal - Middle | $ - | $ 41,779 | $ - | $ - | $ 41,779 |
| Principal - Project MORE | $ - | $ 3,889 | $ - | $ - | $ 3,889 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Principal - TUVA K12 | $ - | $ 3,521 | $ - | $ - | $ 3,521 |
| Print Production Clerk | $ - | $ 1,591 | $ - | $ - | $ 1,591 |
| Print Shop Pre-Press Production Technician | $ - | $ 1,546 | $ - | $ - | $ 1,546 |
| Print Shop Supervisor | $ - | $ 2,575 | $ - | $ - | $ 2,575 |
| Printing and Binding | $ - | $ - | $ 640 | $ 59,500 | $ 60,140 |
| Procurement Agent | $ - | $ 4,541 | $ - | $ - | $ 4,541 |
| Procurement Agent - Lead | $ - | $ 4,703 | $ - | $ - | $ 4,703 |
| Procurement Specialist | $ - | $ 4,011 | $ - | $ - | $ 4,011 |
| Prof Dev Acad Trainer | $ - | $ - | $ - | $ - | $ - |
| Prof Dev Academic Trainer | $ - | $ - | $ - | $ - | $ - |
| Prof Dev Academic Trainer-ESI | $ - | $ - | $ 33,230 | $ - | $ 33,230 |
| Prof/Educ Contr. | $ - | $ - | $ - | $ - | $ - |
| Professional Contractor | $ - | $ - | $ - | $ - | $ - |
| Professional Development | $ - | $ - | $ 18,000 | $ - | $ 18,000 |
| Professional Development - Teacher Training | $ - | $ - | $ 4,677 | $ - | $ 4,677 |
| Professional Development Academic Trainer | $ 55,000 | $ 14,800 | $ - | $ - | $ 69,800 |
| Professional Development Registration | $ - | $ - | $ 8,000 | $ - | $ 8,000 |
| Professional Development Specialist | $ - | $ 6,897 | $ - | $ - | $ 6,897 |
| Professional Development Trainers/Consultants | $ 7,000 | $ - | $ - | $ - | $ 7,000 |
| Professional Memberships | $ - | $ - | $ - | $ - | $ - |
| Professional/Educ Contract Svcs | $ - | $ - | $ - | $ - | $ - |
| Professional/Educational Contr | $ 2,128,283 | $ - | $ 1,022,188 | $ 3,000 | $ 3,153,471 |
| Professional/Educational Contr - Literacy Framewor | $ - | $ - | $ 35,108 | $ - | $ 35,108 |
| Professional/Educational Contr - SW3 | $ - | $ - | $ - | $ - | $ - |
| Professional/Educational Contract Services | $ - | $ - | $ 13,354 | $ - | $ 13,354 |
| Professional/Educational Contractor | $ - | $ - | $ 23,979 | $ - | $ 23,979 |
| Program Budget Technician | $ - | $ - | $ - | $ - | $ - |
| Program Coordinator | $ - | $ - | $ 130,287 | $ 34,450 | $ 164,737 |
| Program Coordinator - College & Career Readiness | $ - | $ 25,495 | $ - | $ - | $ 25,495 |
| Program Coordinator - District Assets | $ - | $ 2,702 | $ - | $ - | $ 2,702 |
| Program Coordinator - District Testing | $ - | $ 2,570 | $ - | $ - | $ 2,570 |
| Program Coordinator - Exceptional Education | $ - | $ 8,074 | $ - | $ - | $ 8,074 |
| Program Coordinator - GB Staff Services | $ - | $ 2,350 | $ - | $ - | $ 2,350 |
| Program Coordinator - Grants | $ - | $ 5,236 | $ - | $ - | $ 5,236 |
| Program Coordinator - Guidance Counselor | $ - | $ 3,200 | $ - | $ - | $ 3,200 |
| Program Coordinator - Infant & Early Learning* | $ - | $ 5,199 | $ - | $ - | $ 5,199 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Program Coordinator - Inst Data Intervention | $ - | $ 2,350 | $ - | $ - | $ 2,350 |
| Program Coordinator - Interim | $ - | $ 3,045 | $ - | $ - | $ 3,045 |
| Program Coordinator - Interscholastics | $ - | $ 3,014 | $ - | $ - | $ 3,014 |
| Program Coordinator - MTSS | $ - | $ 2,623 | $ - | $ - | $ 2,623 |
| Program Coordinator - New Teacher Induction | $ - | $ 2,784 | $ - | $ - | $ 2,784 |
| Program Coordinator - Nutrition | $ - | $ 2,756 | $ - | $ - | $ 2,756 |
| Program Coordinator - Operations Business Office | $ - | $ 3,075 | $ - | $ - | $ 3,075 |
| Program Coordinator - Social Emotional Learning | $ - | $ 2,756 | $ - | $ - | $ 2,756 |
| Program Coordinator - Substance Abuse Prevention | $ - | $ 2,422 | $ - | $ - | $ 2,422 |
| Program Coordinator - System Installation | $ - | $ 2,675 | $ - | $ - | $ 2,675 |
| Program Coordinator - TDA (Ex Ed) | $ - | $ 2,327 | $ - | $ - | $ 2,327 |
| Program Coordinator 10.5mo | $ - | $ 2,439 | $ - | $ - | $ 2,439 |
| Program Coordinator 12mo | $ - | $ 97,149 | $ - | $ - | $ 97,149 |
| Program Coordinator, Senior - GATE Program | $ - | $ 2,630 | $ - | $ - | $ 2,630 |
| Program Coordinator, Senior - HR | $ - | $ 11,961 | $ - | $ - | $ 11,961 |
| Program Coordinator, Senior 12mo* | $ - | $ 27,115 | $ - | $ - | $ 27,115 |
| Program Coordinator, Sr - Application Services | $ - | $ 2,630 | $ - | $ - | $ 2,630 |
| Program Coordinator, Sr - Library & Digital Svcs | $ - | $ 2,630 | $ - | $ - | $ 2,630 |
| Program Coordinator, Sr - School Office Services | $ - | $ 2,792 | $ - | $ - | $ 2,792 |
| Program Manager | $ 77,360 | $ 41,273 | $ - | $ 84,639 | $ 203,271 |
| Program Manager - Assessment Systems | $ - | $ 3,126 | $ - | $ - | $ 3,126 |
| Program Manager - Bond* | $ - | $ 3,664 | $ - | $ - | $ 3,664 |
| Program Manager - CTE | $ - | $ 3,628 | $ - | $ - | $ 3,628 |
| Program Manager - Exceptional Education | $ - | $ 14,671 | $ - | $ - | $ 14,671 |
| Program Manager - Facilities Projects and Planning | $ - | $ 3,252 | $ - | $ - | $ 3,252 |
| Program Manager - HR Benefits | $ - | $ 2,915 | $ - | $ - | $ 2,915 |
| Program Manager - Lapan College Club* | $ - | $ 3,351 | $ - | $ - | $ 3,351 |
| Program Manager - Substance Abuse Prevention | $ - | $ 2,829 | $ - | $ - | $ 2,829 |
| Program Manager - Teacher Development Academy | $ - | $ 3,094 | $ - | $ - | $ 3,094 |
| Program Manager Salary | $ - | $ - | $ - | $ - | $ - |
| Program Specialist | $ - | $ 24,377 | $ - | $ - | $ 24,377 |
| Programmer | $ - | $ 4,825 | $ - | $ - | $ 4,825 |
| Programmer, Senior | $ - | $ 860 | $ - | $ - | $ 860 |
| Programming Manager | $ - | $ 4,170 | $ - | $ - | $ 4,170 |
| Project Manager - Construction | $ - | $ 19,474 | $ - | $ - | $ 19,474 |
| Project Manager, Senior - Facilities & Operations | $ - | $ 3,125 | $ - | $ - | $ 3,125 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Project Technical Specialist | $ - | $ 131,449 | $ - | $ - | $ 131,449 |
| Psychologist Intern | $ - | $ - | $ 35,335 | $ - | $ 35,335 |
| Psychology Intern | $ - | $ 4,060 | $ - | $ - | $ 4,060 |
| Psychology Intern - Consortium* | $ - | $ 2,461 | $ - | $ - | $ 2,461 |
| Pueblo Aux Gym Bleachers | $ - | $ - | $ - | $ 100,000 | $ 100,000 |
| Pueblo Aux Gym Flooring | $ - | $ - | $ - | $ 100,000 | $ 100,000 |
| Pueblo Gardens Kitchen Hood Cleaning | $ - | $ - | $ - | $ - | $ - |
| Pueblo HS Deep Clean | $ - | $ - | $ - | $ - | $ - |
| Pueblo HS Radio Program | $ - | $ - | $ - | $ 1,100 | $ 1,100 |
| Pueblo Kitchen Hood | $ - | $ - | $ - | $ - | $ - |
| PV Kitchen Hood | $ - | $ - | $ - | $ - | $ - |
| Reading Coach | $ - | $ 32 | $ - | $ - | $ 32 |
| Reading Coach - USDE | $ - | $ 2,000 | $ - | $ - | $ 2,000 |
| Records Specialist | $ - | $ 3,202 | $ - | $ - | $ 3,202 |
| Recruitment Manager - Human Resources | $ - | $ 2,829 | $ - | $ - | $ 2,829 |
| Redemption of Principal Bonds | $ - | $ - | $ - | $ 19,545,000 | $ 19,545,000 |
| Redemption of Principal Other | $ - | $ - | $ - | $ 2,460,255 | $ 2,460,255 |
| Refrigeration Engineer | $ - | $ 2,944 | $ - | $ - | $ 2,944 |
| Registrar | $ - | $ 24,900 | $ - | $ - | $ 24,900 |
| Registration | $ 4,500 | $ - | $ - | $ - | $ 4,500 |
| Registration - certified | $ 20,000 | $ - | $ - | $ - | $ 20,000 |
| Registration Fees | $ - | $ - | $ - | $ - | $ - |
| Release Time PLC | $ - | $ - | $ 6,000 | $ - | $ 6,000 |
| Release Time Subs | $ - | $ - | $ 3,380 | $ - | $ 3,380 |
| Rental Assistant | $ - | $ - | $ - | $ 57,253 | $ 57,253 |
| Rental of Equipment | $ 338,300 | $ - | $ 16,264 | $ 509,094 | $ 863,658 |
| Rental of Land and Buildings | $ 500 | $ - | $ 12,177 | $ 685,000 | $ 697,677 |
| Rentals of Comp & Related Equi | $ - | $ - | $ - | $ - | $ - |
| Rep & Maint | $ - | $ - | $ - | $ - | $ - |
| Repair and Maintenance Service | $ 279,048 | $ - | $ - | $ - | $ 279,048 |
| Research Project Manager* | $ - | $ 9,633 | $ - | $ - | $ 9,633 |
| Resource Specialist | $ - | $ 1,705 | $ - | $ - | $ 1,705 |
| Resource Teacher | $ - | $ 1,000 | $ - | $ - | $ 1,000 |
| Response to Intervention Specialist (RTI) | $ - | $ 8,712 | $ - | $ - | $ 8,712 |
| Restorative Practice Facilitator | $ - | $ 19,138 | $ 60,928 | $ - | $ 80,066 |
| Rincon Kitchen Hood | $ - | $ - | $ - | $ - | $ - |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Rincon Varsity Locker Room | $ - | $ - | $ - | $ 480,000 | $ 480,000 |
| Risk Management Analyst | $ - | $ 11,118 | $ - | $ - | $ 11,118 |
| Risk Manager | $ - | $ 3,967 | $ - | $ - | $ 3,967 |
| Robison Pedestrian Bridge & Parking Lot | $ - | $ - | $ - | $ - | $ - |
| Robison Reading Recovery Teacher Benefits | $ 15,437 | $ - | $ - | $ - | $ 15,437 |
| Room Rental | $ 33,887 | $ - | $ 5,000 | $ - | $ 38,887 |
| Room rental for training | $ - | $ - | $ - | $ - | $ - |
| Rose Kitchen Hood Cleaning | $ - | $ - | $ - | $ - | $ - |
| Roskruge Elevator | $ - | $ - | $ - | $ 125,000 | $ 125,000 |
| Roskruge Kitchen Hood Cleaning | $ - | $ - | $ - | $ - | $ - |
| RTI Teacher Budget Placeholder | $ - | $ 3,844,084 | $ - | $ - | $ 3,844,084 |
| Sabino Kitchen Hood | $ - | $ - | $ - | $ - | $ - |
| Sabino Welding Class Sprinklers | $ - | $ - | $ - | $ - | $ - |
| Safety, Security, and Emergency Svs. Mgr. | $ - | $ 3,157 | $ - | $ - | $ 3,157 |
| Sahuaro HS Marquee | $ - | $ - | $ - | $ 44,418 | $ 44,418 |
| Sahuaro Kitchen Hood | $ - | $ - | $ - | $ - | $ - |
| Santa Rita HS Marquee | $ - | $ - | $ - | $ 42,175 | $ 42,175 |
| Santa Rita Kitchen Hood | $ - | $ - | $ - | $ - | $ - |
| School Community Liaison | $ 16,277 | $ 810,853 | $ 15,185 | $ - | $ 842,315 |
| School Counseling Intern | $ - | $ 6,002 | $ - | $ - | $ 6,002 |
| School Monitor Elementary | $ - | $ 22,990 | $ - | $ - | $ 22,990 |
| School Psychologist | $ - | $ 78,910 | $ - | $ - | $ 78,910 |
| School Psychologist - Hybrid | $ - | $ 25,371 | $ - | $ - | $ 25,371 |
| School Psychologist Lead | $ - | $ 3,494 | $ - | $ - | $ 3,494 |
| School Safety Comm. & Emerg. Sys. Manager | $ - | $ 2,944 | $ - | $ - | $ 2,944 |
| School Safety Dispatcher | $ - | $ 14,754 | $ - | $ - | $ 14,754 |
| School Safety Field Lieutenant | $ - | $ 2,363 | $ - | $ - | $ 2,363 |
| School Safety Investigator/Trainer | $ - | $ 2,267 | $ - | $ - | $ 2,267 |
| School Safety Supervisor | $ - | $ 18,588 | $ - | $ - | $ 18,588 |
| School Safety Systems Analyst | $ - | $ 2,417 | $ - | $ - | $ 2,417 |
| School Safety Technician - Locksmith | $ - | $ 5,410 | $ - | $ - | $ 5,410 |
| School Safety Training Lieutenant | $ - | $ 2,117 | $ - | $ - | $ 2,117 |
| School Security Agent | $ - | $ 16,231 | $ - | $ - | $ 16,231 |
| School Site Office Manager | $ - | $ 159,333 | $ - | $ - | $ 159,333 |
| School Site Technology Liaison | $ - | $ 9,871 | $ - | $ - | $ 9,871 |
| Senior Systems Engineer | $ - | $ 3,227 | $ - | $ - | $ 3,227 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Services Purchased Non-Distric | $ - | $ - | $ - | $ 210,000 | $ 210,000 |
| Short Term Debt Interest | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| Short Term Non Instr Software Subscription | $ - | $ - | $ 1,000 | $ 5,663,422 | $ 5,664,422 |
| Site Appearance Supervisor | $ - | $ 2,228 | $ - | $ - | $ 2,228 |
| Social Security OASDI | $ - | $ - | $ - | $ - | $ - |
| Social Security OASDI - SW3 | $ - | $ - | $ - | $ - | $ - |
| Social Worker | $ - | $ - | $ - | $ - | $ - |
| Social Worker - Bachelor's | $ - | $ 554,145 | $ - | $ - | $ 554,145 |
| Social Worker - LCSW | $ - | $ 24,270 | $ - | $ - | $ 24,270 |
| Social Worker - Master's | $ - | $ 352,231 | $ - | $ - | $ 352,231 |
| Special Needs Aide - 504 | $ - | $ 3,205 | $ - | $ - | $ 3,205 |
| Special Needs Aide - Adult | $ - | $ 689 | $ - | $ - | $ 689 |
| Special Needs Aides | $ 42,688 | $ - | $ - | $ - | $ 42,688 |
| Speech Language Pathologist | $ - | $ 185,504 | $ - | $ - | $ 185,504 |
| Speech Language Pathologist - Hybrid | $ - | $ 5,494 | $ - | $ - | $ 5,494 |
| Speech Language Pathologist - Remote | $ - | $ 5,522 | $ - | $ - | $ 5,522 |
| Speech Language Pathologist Assistant | $ - | $ 6,962 | $ - | $ - | $ 6,962 |
| Speech Language Pathologist Fellow | $ - | $ 2,583 | $ - | $ - | $ 2,583 |
| Staff Accountant | $ - | $ 5,263 | $ - | $ - | $ 5,263 |
| Staff Assistant | $ - | $ - | $ - | $ 14,834 | $ 14,834 |
| Staff Assistant to the Governing Board | $ - | $ 1,829 | $ - | $ - | $ 1,829 |
| Staff Assistant, Sr. to the Governing Board | $ - | $ 2,332 | $ - | $ - | $ 2,332 |
| Staff Food | $ 75,106 | $ - | $ 13,800 | $ 12,215 | $ 101,121 |
| Staff Interpreter - ASL | $ - | $ 1,428 | $ - | $ - | $ 1,428 |
| Staff PD Materials | $ - | $ - | $ 6,100 | $ - | $ 6,100 |
| State Retirement | $ - | $ - | $ - | $ - | $ - |
| State Retirement - SW3 | $ - | $ - | $ - | $ - | $ - |
| Stipend | $ 8,000 | $ - | $ - | $ 16,000 | $ 24,000 |
| Stipend - Ex Ed Additional Caseload | $ - | $ 1,638 | $ - | $ - | $ 1,638 |
| Stipend Certified | $ 3,063,980 | $ 45,800 | $ 423,921 | $ 342,020 | $ 3,875,721 |
| Stipend Classified | $ 85,550 | $ - | $ 13,688 | $ 250 | $ 99,488 |
| Stipend Other Certified Staff | $ 526,060 | $ - | $ 208,005 | $ 190,529 | $ 924,594 |
| Student Admissions | $ 6,815 | $ - | $ 92,331 | $ 21,000 | $ 120,146 |
| Student Equity Compliance Liaison | $ - | $ 2,249 | $ - | $ - | $ 2,249 |
| Student Finance Supervisor | $ - | $ 2,925 | $ - | $ - | $ 2,925 |
| Student Services Associate | $ - | $ 5,824 | $ - | $ - | $ 5,824 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Student Success Coach | $ - | $ 8,373 | $ - | $ - | $ 8,373 |
| Student Success Specialist | $ - | $ 39,372 | $ 160,705 | $ - | $ 200,077 |
| Student Transportation | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| Student Transportation Purchas | $ 2,466,200 | $ - | $ - | $ 15,000 | $ 2,481,200 |
| Student Travel Food/Lodging. | $ 25,660 | $ - | $ 177 | $ 5,000 | $ 30,837 |
| Substitute Teachers | $ 4,790,138 | $ - | $ 208,767 | $ 292,500 | $ 5,291,405 |
| Substitute Teachers - Literacy Framework | $ - | $ - | $ 9,177 | $ - | $ 9,177 |
| Substitute Teachers for MTSS Leads Participation | $ 2,600 | $ - | $ - | $ - | $ 2,600 |
| Substitutes | $ 62,400 | $ 307,000 | $ 39,430 | $ - | $ 408,830 |
| Summer Enrollment Specialists | $ - | $ - | $ - | $ - | $ - |
| Summer Monitor | $ - | $ - | $ - | $ - | $ - |
| Summer Prog Supplies | $ - | $ - | $ - | $ - | $ - |
| Summer Programming | $ - | $ - | $ - | $ - | $ - |
| Summer School Campus Monitor | $ - | $ - | $ - | $ - | $ - |
| Summer School Nurses | $ - | $ - | $ - | $ - | $ - |
| Summer work - Benefits | $ - | $ - | $ 75,636 | $ - | $ 75,636 |
| Summer Work - Classified | $ - | $ - | $ 236,364 | $ - | $ 236,364 |
| Summer Work- Site Tech Liaison | $ - | $ - | $ - | $ - | $ - |
| Superintendent | $ - | $ 9,600 | $ - | $ - | $ 9,600 |
| Supplemental Base | $ 33,152 | $ - | $ - | $ 241,744 | $ 274,896 |
| Supplies | $ - | $ - | $ 558 | $ - | $ 558 |
| Supplies for Sale or Rental | $ - | $ - | $ - | $ - | $ - |
| Supplies-Technology Related | $ 167,400 | $ - | $ 61,891 | $ 31,787 | $ 261,078 |
| Supplies--Technology Related | $ - | $ - | $ - | $ 6,000 | $ 6,000 |
| Supplies-Technology Related - SW3 | $ - | $ - | $ - | $ - | $ - |
| Systems Administrator | $ - | $ 16,376 | $ - | $ - | $ 16,376 |
| Systems Integration Spec | $ - | $ 120,255 | $ - | $ - | $ 120,255 |
| TEA President | $ - | $ 1,000 | $ - | $ - | $ 1,000 |
| TEA Vice President | $ - | $ 1,580 | $ - | $ - | $ 1,580 |
| Teacher | $ 227,361 | $ 318,837 | $ 131,661 | $ - | $ 677,859 |
| Teacher - Core Enrichment* | $ - | $ 1,000 | $ - | $ - | $ 1,000 |
| Teacher - CTE | $ - | $ 4,512 | $ - | $ - | $ 4,512 |
| Teacher - DL | $ - | $ 8,999 | $ - | $ - | $ 8,999 |
| Teacher - DL Elementary | $ - | $ 9,599 | $ - | $ - | $ 9,599 |
| Teacher - DL Secondary | $ - | $ 2,000 | $ - | $ - | $ 2,000 |
| Teacher - ELD | $ - | $ 77,087 | $ - | $ - | $ 77,087 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Teacher - ELD Itinerant | $ - | $ 9,000 | $ - | $ - | $ 9,000 |
| Teacher - ELD Kinder | $ - | $ 3,014 | $ - | $ - | $ 3,014 |
| Teacher - ELD Resource | $ - | $ 7,250 | $ - | $ - | $ 7,250 |
| Teacher - Elementary | $ - | $ 568,182 | $ - | $ - | $ 568,182 |
| Teacher - Fine Arts | $ - | $ 600,819 | $ - | $ - | $ 600,819 |
| Teacher - GATE | $ - | $ 22,533 | $ - | $ - | $ 22,533 |
| Teacher - GATE Itinerant | $ - | $ 14,196 | $ - | $ - | $ 14,196 |
| Teacher - In-School Intervention | $ - | $ 18,999 | $ - | $ - | $ 18,999 |
| Teacher - Itinerant | $ - | $ 4,000 | $ - | $ - | $ 4,000 |
| Teacher - Kinder | $ - | $ 103,712 | $ - | $ - | $ 103,712 |
| Teacher - Master Teacher* | $ - | $ 13,000 | $ - | $ - | $ 13,000 |
| Teacher - Math Interventionist | $ - | $ 315,549 | $ - | $ - | $ 315,549 |
| Teacher - PE | $ - | $ 1,975,002 | $ - | $ - | $ 1,975,002 |
| Teacher - Reading Interventionist | $ - | $ 600,611 | $ - | $ - | $ 600,611 |
| Teacher - RTI | $ - | $ 3,336,650 | $ 22,640 | $ - | $ 3,359,290 |
| Teacher - Secondary | $ - | $ 642,572 | $ - | $ - | $ 642,572 |
| Teacher Added Duty PLC | $ - | $ - | $ 11,500 | $ - | $ 11,500 |
| Teacher Added Duty- PLC | $ - | $ - | $ - | $ - | $ - |
| Teacher Assistant | $ - | $ 88,889 | $ 60,000 | $ - | $ 148,889 |
| Teacher Assistant - Bilingual | $ - | $ 46,271 | $ - | $ - | $ 46,271 |
| Teacher Mentor | $ - | $ 24,033 | $ - | $ - | $ 24,033 |
| Teacher Reading Recovery- Kellond | $ 51,400 | $ - | $ - | $ - | $ 51,400 |
| Teacher Reading Recovery- Wright | $ 57,900 | $ - | $ - | $ - | $ 57,900 |
| Teacher Registration | $ - | $ - | $ 2,000 | $ - | $ 2,000 |
| Teacher Salary | $ 98,048,831 | $ 7,277,717 | $ 8,409,159 | $ 30,365,006 | $ 144,100,714 |
| Teacher Salary - SW3 | $ - | $ - | $ - | $ - | $ - |
| Teacher Travel | $ - | $ - | $ - | $ - | $ - |
| Teaching Assistant | $ - | $ - | $ 21,000 | $ 23,196 | $ 44,196 |
| Teaching Salary | $ - | $ - | $ - | $ 92,599 | $ 92,599 |
| Tech Related Hardware & Software less than $5,000 | $ - | $ - | $ 164,511 | $ 104,980 | $ 269,491 |
| Tech Related Hardware<$5K | $ - | $ - | $ - | $ - | $ - |
| Tech Related Hardwr & Softwr $10,000 & over | $ - | $ - | $ - | $ - | $ - |
| Tech Related Hardwr & Softwr $5,000 to $9,999 | $ - | $ - | $ - | $ - | $ - |
| Tech Related Hardwr & Softwr less than $5,000 | $ - | $ - | $ - | $ - | $ - |
| Tech related HW and SW under $5K | $ - | $ - | $ - | $ 7,500 | $ 7,500 |
| Tech related supplies | $ 825 | $ - | $ 1,742 | $ - | $ 2,567 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| Technical Services | $ 10,000 | $ - | $ - | $ - | $ 10,000 |
| Technical Services-General | $ 471,750 | $ - | $ 1,000 | $ 1,021,000 | $ 1,493,750 |
| Technology Supplies | $ - | $ - | $ 1,000 | $ - | $ 1,000 |
| Technology Related Repairs and | $ 817,583 | $ - | $ 9,427 | $ 10,100 | $ 837,110 |
| Technology Related Repairs and - SW3 | $ - | $ - | $ - | $ - | $ - |
| Technology Related Supplies | $ - | $ - | $ 1,587 | $ - | $ 1,587 |
| Technology Services Field Technician | $ - | $ 61,329 | $ - | $ - | $ 61,329 |
| Technology Services Field Technician, Lead | $ - | $ 16,483 | $ - | $ - | $ 16,483 |
| Technology Services Program Analyst | $ - | $ 2,339 | $ - | $ - | $ 2,339 |
| Technology Supplies | $ - | $ - | $ - | $ - | $ - |
| Technology Supplies - New | $ 2,610 | $ - | $ - | $ - | $ 2,610 |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | $ - | $ 32,500 | $ - | $ 32,500 |
| Telecommunication (non-cellula | $ 466,049 | $ - | $ 300,000 | $ - | $ 766,049 |
| Telecommunications Manager | $ - | $ 3,425 | $ - | $ - | $ 3,425 |
| Telecommunications Technician | $ - | $ 4,646 | $ - | $ - | $ 4,646 |
| Temporary Teacher* | $ - | $ 42,306 | $ - | $ - | $ 42,306 |
| Testing & Phlote Compliance Technician - Language | $ - | $ 4,074 | $ - | $ - | $ 4,074 |
| Textbooks | $ - | $ - | $ - | $ 4,338,934 | $ 4,338,934 |
| THMS Kitchen Hood | $ - | $ - | $ - | $ - | $ - |
| Traffic Safety Supervisor | $ - | $ 8,342 | $ - | $ - | $ 8,342 |
| Translator/Interpreter | $ - | $ 18,732 | $ - | $ - | $ 18,732 |
| Transportation 925 (Non-CDL) Bus Driver | $ - | $ 9,191 | $ - | $ - | $ 9,191 |
| Transportation Bus Driver | $ - | $ 197,022 | $ - | $ - | $ 197,022 |
| Transportation Bus Monitor | $ - | $ 93,552 | $ - | $ - | $ 93,552 |
| Transportation Dispatcher | $ - | $ 13,711 | $ - | $ - | $ 13,711 |
| Transportation Facilities Manager | $ - | $ 10,844 | $ - | $ - | $ 10,844 |
| Transportation Routing & Scheduling Analyst | $ - | $ 6,022 | $ - | $ - | $ 6,022 |
| Transportation Routing Manager | $ - | $ 2,545 | $ - | $ - | $ 2,545 |
| Transportation Supervisor | $ - | $ 25,256 | $ - | $ - | $ 25,256 |
| Transportation Systems Analyst | $ - | $ 2,541 | $ - | $ - | $ 2,541 |
| Truancy Ofcr Stipend | $ 3,000 | $ - | $ - | $ - | $ 3,000 |
| TS Inventory Control Specialist | $ - | $ 2,084 | $ - | $ - | $ 2,084 |
| Tucson High Marquee | $ - | $ - | $ - | $ 42,175 | $ 42,175 |
| Tuition Reimbursement | $ - | $ - | $ - | $ 45,000 | $ 45,000 |
| Tuition to Other AZ Districts | $ 155,914 | $ - | $ - | $ - | $ 155,914 |
| TUVA Front Desk Replacement | $ - | $ - | $ - | $ - | $ - |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### LINE ITEM BUDGET DETAIL

| | Maintenance & Operations | Maintenance & Operations-Override | Grants | Other Funds | Grand Total |
|---|---|---|---|---|---|
| TWDL Promo & Advertising | $ 10,350 | $ - | $ - | $ - | $ 10,350 |
| UA Bldg Contingency | $ - | $ - | $ - | $ - | $ - |
| UA Building Purchase | $ - | $ - | $ - | $ - | $ - |
| Unemployment Insurance | $ - | $ - | $ - | $ - | $ - |
| Unemployment Insurance - SW3 | $ - | $ - | $ - | $ - | $ - |
| Uniformed Security Officer | $ - | $ 15,559 | $ - | $ - | $ 15,559 |
| Uniformed Security Shift Sergeant | $ - | $ 2,403 | $ - | $ - | $ 2,403 |
| Unlead Fuel | $ 310,000 | $ - | $ - | $ 6,000 | $ 316,000 |
| Unused Leave Payments | $ - | $ - | $ - | $ - | $ - |
| Unused Leave Payments - SW3 | $ - | $ - | $ - | $ - | $ - |
| USDA Commodities (Excluding Fr | $ - | $ - | $ - | $ - | $ - |
| USDA Commodities (Freight Only | $ - | $ - | $ - | $ 18,500 | $ 18,500 |
| Utilities Services | $ - | $ - | $ - | $ 232,000 | $ 232,000 |
| Vacancy Savings | $ (2,566,860) | $ - | $ - | $ - | $ (2,566,860) |
| Vehicles $10,000 & over | $ - | $ - | $ - | $ - | $ - |
| Vehicles $5,000 or More | $ - | $ - | $ - | $ 150,000 | $ 150,000 |
| Vehicles less than $5,000 | $ - | $ - | $ - | $ - | $ - |
| Warehouse Assistant | $ - | $ 12,080 | $ - | $ - | $ 12,080 |
| Warehouse Issues - Supplies | $ 200,000 | $ - | $ - | $ - | $ 200,000 |
| Warehouse Issues-Contra Budget | $ (200,000) | $ - | $ - | $ - | $ (200,000) |
| Warehouse/Delivery Operations Supervisor | $ - | $ 2,168 | $ - | $ - | $ 2,168 |
| Warehouse/Delivery Worker | $ - | $ 20,357 | $ - | $ - | $ 20,357 |
| Warehouse/Delivery Worker, Lead | $ - | $ 6,628 | $ - | $ - | $ 6,628 |
| Water/Sewage | $ 5,585,000 | $ - | $ - | $ 8,000 | $ 5,593,000 |
| White Fire Alarm Replacement | $ - | $ - | $ - | $ 29,244 | $ 29,244 |
| Wi-Fi Hotspots | $ - | $ - | $ 105,000 | $ - | $ 105,000 |
| Workers' Compensation | $ - | $ - | $ - | $ 2,400,000 | $ 2,400,000 |
| Workers' Compensation - SW3 | $ - | $ - | $ - | $ - | $ - |
| Wright Elementary Marquee | $ - | $ - | $ - | $ 75,000 | $ 75,000 |
| **Grand Total** | **$ 361,537,716** | **$ 39,354,704** | **$ 57,680,062** | **$ 274,966,965** | **$ 733,539,447** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY FUND

| FUND TYPE | FUND NAME | FY27 ADOPTED BUDGET | FY27 FTE | FY26 ADJUSTED BUDGET | FY26 FTE | BUDGET VARIANCE FY27 vs FY26 | FTE VARIANCE FY27 vs FY26 |
|---|---|---|---|---|---|---|---|
| **Maintenance & Operations** | | | | | | | |
| | Maintenance & Operations | $ 298,130,625 | 4,268.11 | $ 327,044,762 | 4,424.74 | $ (28,914,137) | (156.64) |
| | Maintenance & Operations-Desegregation | $ 63,407,091 | 815.91 | $ 63,324,387 | 815.91 | $ 82,704 | - |
| **Maintenance & Operations Total** | | **$ 361,537,716** | **5,084.01** | **$ 390,369,149** | | **$ (28,831,433)** | |
| **Maintenance & Operations-Override** | | | | | | | |
| | Maintenance & Operations-Override | $ 44,882,945 | 269.84 | $ - | - | $ 44,882,945 | 269.84 |
| **Maintenance & Operations-Override Total** | | **$ 44,882,945** | **269.84** | **$ -** | **-** | **$ 44,882,945** | **269.84** |
| **Classroom Site Fund** | | | | | | | |
| | Prop. 301 - Base Salary | $ 29,447,760 | - | $ 48,287,837 | - | $ (18,840,077) | - |
| | Prop. 301 - Other (Menu) | $ 4,623,450 | 80.00 | $ 6,913,313 | 77.20 | $ (2,289,863) | 2.80 |
| | Prop. 301 - Performance Pay | $ 5,936,455 | - | $ 5,936,455 | - | $ - | - |
| **Classroom Site Fund Total** | | **$ 40,007,665** | **80.00** | **$ 61,137,605** | **77.20** | **$ (21,129,940)** | **2.80** |
| **Instructional Improvement** | | | | | | | |
| | Instructional Improvement | $ 1,882,879 | 32.40 | $ 1,980,643 | 32.80 | $ (97,764) | (0.40) |
| **Instructional Improvement Total** | | **$ 1,882,879** | **32.40** | **$ 1,980,643** | **32.80** | **$ (97,764)** | **(0.40)** |
| **Capital** | | | | | | | |
| | Capital Outlay | $ 19,140,695 | - | $ 19,404,638 | - | $ (263,942) | - |
| | Capital Outlay-Desegregation | $ 303,955 | - | $ 386,660 | - | $ (82,705) | - |
| **Capital Total** | | **$ 19,444,651** | **-** | **$ 19,791,298** | **-** | **$ (346,647)** | **-** |
| **Federal Grants** | | | | | | | |
| | 21st Century Comm Learning Ctr-Year 2 | $ 508,368 | 0.88 | $ 635,123 | 0.48 | $ (126,755) | 0.40 |
| | 21st Century Comm Learning Ctr-Year 3 | $ 360,430 | 0.88 | $ 489,258 | 0.67 | $ (128,828) | 0.21 |
| | 21st Century Comm Learning Ctr-Year 4 | $ 262,116 | 0.88 | $ 442,289 | 0.61 | $ (180,173) | 0.27 |
| | 21st Century Comm Learning Ctr-Year 5 | $ 355,269 | 0.88 | $ 462,664 | 0.80 | $ (107,395) | 0.08 |
| | 21st Century-Comm Learning Cntr Yr5 | $ - | - | $ - | - | $ - | - |
| | Comp Literacy State Dev Grant 84.371C (FY24) | $ - | - | $ - | - | $ - | - |
| | Comprehensive Literacy State Dev Grant (FY25) | $ - | - | $ 205,583 | 1.20 | $ (205,583) | (1.20) |
| | CTE-Perkins Innovative Program 1 | $ - | - | $ - | - | $ - | - |
| | E-Rate | $ 300,000 | - | $ 936,033 | - | $ (636,033) | - |
| | ESSER III | $ - | - | $ - | - | $ - | - |
| | ETS/Natl Science Fndtn | $ - | - | $ - | - | $ - | - |
| | IDEA-Basic Entitlement | $ 10,217,198 | 145.05 | $ 9,855,391 | 146.99 | $ 361,807 | (1.94) |
| | IDEA-Preschool Grant | $ 279,937 | 3.95 | $ 293,753 | 3.75 | $ (13,816) | 0.20 |
| | Impact Aid | $ 1,968,541 | 28.08 | $ 2,358,744 | 26.88 | $ (390,202) | 1.21 |
| | Johnson-O'Malley | $ 70,698 | - | $ 116,406 | - | $ (45,708) | - |
| | Math Science Program 1 | $ - | - | $ 2,794 | - | $ (2,794) | - |
| | McKinney Vento Homeless | $ 77,207 | 1.00 | $ 84,186 | 1.00 | $ (6,979) | - |
| | SIG Comprehensive Support & Improvement | $ - | - | $ - | - | $ - | - |
| | Systemic Leadership Development II | $ - | - | $ 832,792 | 3.00 | $ (832,792) | (3.00) |
| | Systemic School Improvement II | $ 166,224 | 2.00 | $ 182,475 | - | $ (16,251) | 2.00 |
| | Targeted Support & Improvement | $ - | - | $ 365,558 | - | $ (365,558) | - |
| | Title I Basic | $ 25,616,422 | 337.32 | $ 27,092,898 | 366.91 | $ (1,476,476) | (29.59) |
| | Title I-D Neglected & Delinquent Prog | $ 74,734 | 1.00 | $ 199,168 | - | $ (124,433) | 1.00 |
| | Title II-A Improving Teacher Quality | $ 1,036,684 | 5.34 | $ 1,693,783 | 4.52 | $ (657,099) | 0.82 |
| | Title III - Limited Eng Prof. & Immigrant Stu. | $ 603,783 | 7.40 | $ 866,188 | 7.60 | $ (262,406) | (0.20) |
| | Title IV-A Student Support & Academic Enrichment | $ 678,934 | 5.26 | $ 1,261,788 | 12.78 | $ (582,854) | (7.52) |
| | Title VII - Indian Education | $ 576,157 | 9.88 | $ 565,161 | 8.88 | $ 10,996 | 1.01 |
| | Transition School to Work | $ 3,032,384 | 39.40 | $ 2,632,377 | 39.80 | $ 400,006 | (0.40) |
| | USDA Compoting & Food Waste Reduction 10.935 | $ - | - | $ 23,533 | - | $ (23,533) | - |
| **Federal Grants Total** | | **$ 53,663,611** | **673.66** | **$ 64,297,901** | **688.73** | **$ (10,634,290)** | **(15.07)** |
| **State Grants** | | | | | | | |
| | AZ CTE State Priority Grant | $ 294,390 | 0.48 | $ 346,958 | 0.48 | $ (52,568) | - |
| | Building Renewal Grant | $ - | - | $ 2,000 | - | $ (2,000) | - |
| | Character Education | $ - | - | $ 10,000 | - | $ (10,000) | - |
| | College Credit Exam Incentives | $ 84,050 | 1.00 | $ - | 1.00 | $ 84,050 | - |
| | College Credit Exam Incentives-Cholla | $ - | - | $ 41,044 | - | $ (41,044) | - |
| | Early Literacy | $ 782,232 | 10.40 | $ 549,219 | 18.31 | $ 233,014 | (7.91) |
| | First Things First | $ 1,523,430 | 1.50 | $ 1,859,440 | 1.50 | $ (336,010) | - |
| | Foundational Literacy Coach FY25 | $ - | - | $ 201,765 | 3.00 | $ (201,765) | (3.00) |
| | Project Momentum (SLFRF 21.027) | $ - | - | $ - | - | $ - | - |
| | Results-based Funding | $ 101,960 | 1.25 | $ 372,421 | 7.71 | $ (270,461) | (6.46) |
| | School Safety Expansion Grant | $ 1,204,039 | 17.80 | $ 1,163,321 | 17.30 | $ 40,718 | 0.50 |
| | Tobacco Prevention Program | $ 26,350 | - | $ 34,514 | - | $ (8,164) | - |
| **State Grants Total** | | **$ 4,016,451** | **32.43** | **$ 4,609,480** | **49.31** | **$ (593,029)** | **(16.88)** |
| **Other Funds** | | | | | | | |
| | Adjacent Ways | $ 3,000,000 | - | $ 3,000,000 | - | $ - | - |
| | Auxiliary | $ 915,900 | - | $ - | - | $ 915,900 | - |
| | Career & Technical Education | $ 3,530,894 | 38.32 | $ 6,777,902 | 44.02 | $ (3,247,008) | (5.70) |
| | Civic Center | $ 453,602 | 2.10 | $ 232,407 | 2.66 | $ 221,195 | (0.56) |
| | Energy Water Savings | $ 2,774,158 | - | $ 2,774,258 | - | $ (100) | - |
| | Food Services | $ 26,862,537 | 300.46 | $ 26,704,732 | 298.68 | $ 157,805 | 1.78 |
| | Fresh Fruits & Vegetables Program | $ 198,600 | - | $ 126,400 | - | $ 72,200 | - |
| | Gifts and Donations | $ 292,472 | 4.00 | $ 249,656 | 4.35 | $ 42,816 | (0.35) |
| | Indirect Costs | $ 4,014,355 | 51.08 | $ 4,259,657 | 52.95 | $ (245,302) | (1.87) |
| | Infant & Early Learning Centers | $ 2,980,915 | 53.00 | $ 3,075,451 | 54.75 | $ (94,535) | (1.75) |
| | Insurance Proceeds | $ 10,000 | - | $ 346,697 | - | $ (336,697) | - |
| | Litigation Recovery Fund | $ 1,113,190 | 10.00 | $ 1,442,381 | 10.00 | $ (329,191) | - |
| | NSLP Equipment Grant | $ - | - | $ 23,079 | - | $ (23,079) | - |
| | Sale/Lt Lease Of Sch Prop | $ 500,000 | - | $ 17,641,237 | - | $ (17,141,237) | - |
| | School Plant < $100,000 | $ - | - | $ 131,245 | - | $ (131,245) | - |
| | Tax Credit | $ - | - | $ - | 1.00 | $ - | (1.00) |
| | TUSD Community Education | $ 2,825,082 | 51.26 | $ 3,126,401 | 60.84 | $ (301,319) | (9.58) |
| | Worker's Compensation Insurance | $ 2,472,491 | 1.00 | $ 2,077,056 | 1.00 | $ 395,435 | - |
| **Other Funds Total** | | **$ 51,944,197** | **511.22** | **$ 71,988,560** | **530.26** | **$ (20,044,363)** | **(19.04)** |
| **Internal Service** | | | | | | | |
| | District Print Shop | $ 441,425 | 4.00 | $ 458,717 | 4.00 | $ (17,292) | - |
| | Employee Benefits Trust | $ 32,977,061 | 4.25 | $ 32,770,100 | 4.25 | $ 206,961 | - |
| | Intergovernmental Agreements (IGA) | $ 1,667,469 | 30.01 | $ 2,441,161 | | $ (773,693) | |
| **Internal Service Total** | | **$ 35,085,955** | **38.26** | **$ 35,669,979** | **8.25** | **$ (584,024)** | **-** |
| **Debt Service** | | | | | | | |
| | Debt Service Series B | $ 34,785,619 | - | $ 33,827,100 | - | $ 958,519 | - |
| **Debt Service Total** | | **$ 34,785,619** | **-** | **$ 33,827,100** | **-** | **$ 958,519** | **-** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY FUND

| FUND TYPE | FUND NAME | FY27 ADOPTED BUDGET | FY27 FTE | FY26 ADJUSTED BUDGET | FY26 FTE | BUDGET VARIANCE FY27 vs FY26 | FTE VARIANCE FY27 vs FY26 |
|---|---|---|---|---|---|---|---|
| **Bonds** | | | | | | | |
| | Bonds-Series A 2024 | $ 21,091,000 | 1.00 | $ 94,000,000 | 1.00 | $ (72,909,000) | - |
| | Bonds-Series B 2026 | $ 71,000,000 | - | $ 293,000 | - | $ 70,707,000 | - |
| **Bonds Total** | | **$ 92,091,000** | **1.00** | **$ 94,293,000** | **1.00** | **$ (2,202,000)** | **-** |
| **Grand Total** | | **$ 739,342,688** | **6,722.81** | **$ 777,964,715** | **1,387.54** | **$ (38,622,027)** | **221.25** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2026 ADOPTED BUDGET

### BY UNIT LEVEL TYPE

| Level | FY2027 Adopted Budget | FY27 FTE | FY26 Adjusted Budget | FY26 FTE | Budget Variance | FTE Variance | FY25 Actuals |
|---|---|---|---|---|---|---|---|
| Elementary Schools | $ 63,065,512 | 972.38 | $ 54,397,381 | 817.75 | $ 8,668,130 | 154.63 | $ 54,871,930 |
| K-6 School | $ 25,602,145 | 390.29 | $ 21,769,620 | 319.07 | $ 3,832,526 | 71.22 | $ 20,951,528 |
| K-8 Schools | $ 35,381,646 | 530.11 | $ 32,459,509 | 473.83 | $ 2,922,137 | 56.28 | $ 32,410,777 |
| Middle Schools | $ 26,405,890 | 387.73 | $ 25,324,040 | 361.65 | $ 1,081,850 | 26.08 | $ 25,967,445 |
| High Schools | $ 57,554,234 | 813.37 | $ 57,262,835 | 777.67 | $ 291,399 | 35.70 | $ 59,061,018 |
| Alternative Schools | $ 11,734,113 | 170.12 | $ 11,288,556 | 161.17 | $ 445,556 | 8.95 | $ 11,839,834 |
| Departments | $ 519,599,149 | 3,458.81 | $ 575,462,773 | 3,841.01 | $ (55,863,625) | (382.20) | $ 477,214,969 |
| **Grand Total** | **$739,342,688** | **6,722.81** | **$ 777,964,715** | **6,752.14** | **$ (38,622,027)** | **(29.33)** | **$ 682,317,500** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| Site Name | Maintenance & Operations FY27 ADOPTED BUDGET | Maintenance & Operations FY27 FTE | Maintenance & Operations-Override FY27 ADOPTED BUDGET | Maintenance & Operations-Override FY27 FTE | Other Funding FY27 ADOPTED BUDGET | Other Funding FY27 FTE | Grants FY27 ADOPTED BUDGET | Grants FY27 FTE | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Elementary Schools** | | | | | | | | | | |
| **Blenman** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,110 | 0.04 | - | - | - | - | $ 1,110 | 0.04 |
| Benefits | $ - | - | $ 42,944 | - | 5,800.00 | - | - | - | $ 48,744 | - |
| Camp Cooper Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Camp Cooper Student Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 182,750 | 5.50 | $ - | - | - | - | 98,036.96 | 2.63 | $ 280,787 | 8.13 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 7,000.00 | - | $ 7,000 | - |
| Counselor | $ - | - | $ 21,138 | 0.51 | - | - | - | - | $ 21,138 | 0.51 |
| Custodian | $ - | - | $ 3,069 | 0.08 | - | - | - | - | $ 3,069 | 0.08 |
| District Supplies | $ 14,308 | - | $ - | - | - | - | 2,840.76 | - | $ 17,149 | - |
| Employee Training and Professional Development | $ - | - | $ - | - | - | - | 20,936.45 | - | $ 20,936 | - |
| Employer FICA/Medicare | $ 254,381 | - | $ - | - | 29,814.40 | - | 33,500.25 | - | $ 317,695 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 279 | 0.02 | - | - | - | - | $ 279 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 103,282 | 1.50 | $ 20,125 | 0.50 | - | - | - | - | $ 123,407 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,326 | 0.04 | - | - | - | - | $ 3,326 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Monitor Elementary | $ - | - | $ 485 | 0.04 | - | - | - | - | $ 485 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,650 | 0.04 | - | - | - | - | $ 1,650 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Stipend Other Certified Staff | $ 400 | - | $ - | - | - | - | - | - | $ 400 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Success Specialist | $ - | - | $ 1,953 | 0.04 | - | - | - | - | $ 1,953 | 0.04 |
| Substitute Teachers | $ 30,600 | - | $ - | - | - | - | - | - | $ 30,600 | - |
| Substitutes | $ - | - | $ 5,000 | - | - | - | - | - | $ 5,000 | - |
| Supplemental Base | $ - | - | $ - | - | 2,320.00 | - | - | - | $ 2,320 | - |
| Teacher | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Elementary | $ - | - | $ 7,000 | 0.16 | - | - | - | - | $ 7,000 | 0.16 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - PE | $ - | - | $ 42,793 | 1.00 | - | - | - | - | $ 42,793 | 1.00 |
| Teacher - Reading Interventionist | $ - | - | $ 22,651 | 0.50 | - | - | - | - | $ 22,651 | 0.50 |
| Teacher - RTI | $ - | - | $ 44,805 | 1.00 | - | - | - | - | $ 44,805 | 1.00 |
| Teacher Assistant | $ - | - | $ 1,546 | 0.06 | - | - | - | - | $ 1,546 | 0.06 |
| Teacher Salary | $ 489,783 | 11.60 | $ 110,949 | 2.50 | 179,880.00 | 0.40 | - | - | $ 780,612 | 14.50 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Blenman Total** | **$ 1,085,504** | **18.60** | **$ 333,822** | **6.59** | **224,082.40** | **0.40** | **162,314.42** | **2.63** | **$ 1,805,723** | **28.22** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Bloom** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,314 | 0.04 | - | - | - | - | $ 1,314 | 0.04 |
| Benefits | $ - | - | $ 50,259 | - | 6,960.00 | - | - | - | $ 57,219 | - |
| Classified Salary | $ 185,819 | 5.50 | $ - | - | - | - | - | - | $ 185,819 | 5.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 19,358 | 0.50 | - | - | - | - | $ 19,358 | 0.50 |
| Custodian | $ - | - | $ 2,826 | 0.08 | - | - | - | - | $ 2,826 | 0.08 |
| District Supplies | $ 14,749 | - | $ - | - | - | - | 13,000.00 | - | $ 27,749 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 259,053 | - | $ - | - | 32,844.48 | - | 18,856.68 | - | $ 310,754 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than 5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 6,570.91 | - | $ 6,571 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 272 | 0.02 | - | - | - | - | $ 272 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 108,537 | 1.50 | $ 23,709 | 0.50 | - | - | - | - | $ 132,246 | 2.00 |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,393 | 0.04 | - | - | - | - | $ 3,393 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contractor | $ - | - | $ - | - | - | - | 6,000.00 | - | $ 6,000 | - |
| Release Time PLC | $ - | - | $ - | - | - | - | 6,000.00 | - | $ 6,000 | - |
| School Monitor Elementary | $ - | - | $ 342 | 0.04 | - | - | - | - | $ 342 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,877 | 0.04 | - | - | - | - | $ 1,877 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 9,400 | - | $ 4,000 | - | 800.00 | - | - | - | $ 14,200 | - |
| Stipend Other Certified Staff | $ 560 | - | $ - | - | - | - | - | - | $ 560 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 30,600 | - | $ - | - | - | - | - | - | $ 30,600 | - |
| Substitutes | $ - | - | $ 6,000 | - | - | - | - | - | $ 6,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - DL | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Elementary | $ - | - | $ 7,000 | 0.16 | - | - | - | - | $ 7,000 | 0.16 |
| Teacher - Kinder | $ - | - | $ 1,802 | 0.04 | - | - | - | - | $ 1,802 | 0.04 |
| Teacher - PE | $ - | - | $ 41,793 | 1.00 | - | - | - | - | $ 41,793 | 1.00 |
| Teacher - RTI | $ - | - | $ 82,609 | 2.00 | - | - | - | - | $ 82,609 | 2.00 |
| Teacher Salary | $ 496,060 | 11.60 | $ 129,599 | 3.00 | 187,899.00 | 0.40 | 52,900.83 | 1.00 | $ 866,459 | 16.00 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Bloom Total** | **$ 1,104,778** | **18.60** | **$ 379,152** | **7.53** | **234,771.48** | **0.40** | **103,328.42** | **1.00** | **$ 1,822,030** | **27.53** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Bonillas** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 8,352.00 | - | - | - | $ 8,352 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,178 | 0.04 | - | - | - | - | $ 1,178 | 0.04 |
| Benefits | $ - | - | $ 21,404 | - | 2,320.00 | - | - | - | $ 23,724 | - |
| Classified Salary | $ 196,049 | 5.75 | $ - | - | - | - | 29,206.40 | 1.00 | $ 225,255 | 6.75 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 8,000.00 | - | $ 8,000 | - |
| Counselor | $ - | - | $ 22,944 | 0.50 | - | - | - | - | $ 22,944 | 0.50 |
| Custodian | $ - | - | $ 3,149 | 0.08 | - | - | - | - | $ 3,149 | 0.08 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Dean of Students - Interim | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 19,306 | - | $ - | - | - | - | 10,000.00 | - | $ 29,306 | - |
| Employer FICA/Medicare | $ 321,960 | - | $ - | - | 45,497.60 | - | 36,642.10 | - | $ 404,099 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than 5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 11,622.55 | - | $ 11,623 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,024 | 0.04 | - | - | - | - | $ 1,024 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 108,035 | 1.50 | $ 20,637 | 0.50 | - | - | 47,600.00 | 1.00 | $ 176,272 | 3.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,496 | 0.04 | - | - | - | - | $ 3,496 | 0.04 |
| Principal - Interim | $ - | - | $ 3,326 | 0.04 | - | - | - | - | $ 3,326 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | 12,000.00 | - | $ 12,000 | - |
| School Community Liaison | $ - | - | $ 1,264 | 0.04 | - | - | - | - | $ 1,264 | 0.04 |
| School Monitor Elementary | $ - | - | $ 481 | 0.05 | - | - | - | - | $ 481 | 0.05 |
| School Site Office Manager | $ - | - | $ 1,840 | 0.04 | - | - | - | - | $ 1,840 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 43,350 | - | $ - | - | - | - | - | - | $ 43,350 | - |
| Substitutes | $ - | - | $ 2,000 | - | - | - | - | - | $ 2,000 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - Elementary | $ - | - | $ 10,000 | 0.24 | - | - | - | - | $ 10,000 | 0.24 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.04 | - | - | - | - | $ 2,000 | 0.04 |
| Teacher - PE | $ - | - | $ 42,306 | 1.00 | - | - | - | - | $ 42,306 | 1.00 |
| Teacher - RTI | $ - | - | $ 48,795 | 1.00 | - | - | - | - | $ 48,795 | 1.00 |
| Teacher Salary | $ 674,946 | 16.40 | $ 45,000 | 1.00 | 225,120.00 | 0.60 | 27,000.00 | 0.50 | $ 972,066 | 18.50 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Temporary Teacher* | $ - | - | $ 42,306 | 1.00 | - | - | - | - | $ 42,306 | 1.00 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Bonillas Total** | **$ 1,374,646** | **23.65** | **$ 276,148** | **5.70** | **281,989.60** | **0.60** | **182,071.05** | **2.50** | **$ 2,114,854** | **32.45** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Borman** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 8,352.00 | - | - | - | $ 8,352 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - K-8 School | $ - | - | $ 2,814 | 0.04 | - | - | - | - | $ 2,814 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,263 | 0.04 | - | - | - | - | $ 1,263 | 0.04 |
| Benefits | $ - | - | $ 43,276 | - | 5,800.00 | - | 20,941.76 | - | $ 70,018 | - |
| Campus Monitor | $ - | - | $ 1,238 | 0.05 | - | - | - | - | $ 1,238 | 0.05 |
| Classified Salary | $ 219,234 | 6.66 | $ - | - | - | - | 79,748.00 | 2.75 | $ 298,982 | 9.41 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 25,127 | 0.15 | $ - | - | - | - | 13,500.00 | - | $ 38,627 | 0.15 |
| Counselor | $ - | - | $ 20,612 | 0.52 | - | - | - | - | $ 20,612 | 0.52 |
| Custodian | $ - | - | $ 2,785 | 0.08 | - | - | - | - | $ 2,785 | 0.08 |
| District Supplies | $ 22,589 | - | $ - | - | - | - | 5,024.00 | - | $ 27,613 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 10,364.21 | - | $ 10,364 | - |
| Employer FICA/Medicare | $ 419,627 | - | $ - | - | 53,289.60 | - | 26,883.53 | - | $ 499,800 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 12,000.00 | - | $ 12,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 7,789 | 0.34 | $ - | - | - | - | - | - | $ 7,789 | 0.34 |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,187 | 0.04 | - | - | - | - | $ 1,187 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 215,646 | 3.00 | $ - | - | - | - | - | - | $ 215,646 | 3.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-8 | $ - | - | $ 3,631 | 0.04 | - | - | - | - | $ 3,631 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 1,144 | 0.04 | - | - | - | - | $ 1,144 | 0.04 |
| School Monitor Elementary | $ - | - | $ 193 | 0.03 | - | - | - | - | $ 193 | 0.03 |
| School Site Office Manager | $ - | - | $ 1,734 | 0.04 | - | - | - | - | $ 1,734 | 0.04 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 9,800 | - | $ - | - | - | - | - | - | $ 9,800 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Substitute Teachers | $ 52,020 | - | $ - | - | - | - | 2,380.00 | - | $ 54,400 | - |
| Substitutes | $ - | - | $ 5,000 | - | - | - | - | - | $ 5,000 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 3,800 | 0.09 | - | - | - | - | $ 3,800 | 0.09 |
| Teacher - Elementary | $ - | - | $ 9,000 | 0.22 | - | - | - | - | $ 9,000 | 0.22 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - PE | $ - | - | $ 52,749 | 1.50 | - | - | - | - | $ 52,749 | 1.50 |
| Teacher - Reading Interventionist | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - RTI | $ - | - | $ 42,306 | 1.00 | - | - | - | - | $ 42,306 | 1.00 |
| Teacher Assistant | $ - | - | $ 3,071 | 0.13 | - | - | 30,000.00 | 1.00 | $ 33,071 | 1.13 |
| Teacher Salary | $ 820,447 | 19.80 | $ 112,500 | 2.50 | 281,659.99 | 0.60 | 58,221.00 | 1.40 | $ 1,272,828 | 24.30 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Borman Total** | **$ 1,794,279** | **29.95** | **$ 310,303** | **6.39** | **349,801.59** | **0.60** | **259,062.50** | **5.15** | **$ 2,713,446** | **42.09** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Carrillo** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,178 | 0.04 | - | - | - | - | $ 1,178 | 0.04 |
| Benefits | $ - | - | $ 37,515 | - | 4,640.00 | - | - | - | $ 42,155 | - |
| Classified Salary | $ 187,865 | 5.50 | $ - | - | - | - | 36,784.00 | 1.25 | $ 224,649 | 6.75 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 25,749 | 0.51 | - | - | - | - | $ 25,749 | 0.51 |
| Custodian | $ - | - | $ 3,042 | 0.08 | - | - | - | - | $ 3,042 | 0.08 |
| District Supplies | $ 14,700 | - | $ - | - | - | - | 20,932.00 | - | $ 35,632 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 265,080 | - | $ - | - | 32,518.40 | - | 12,253.21 | - | $ 309,851 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 8,000.00 | - | $ 8,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 303 | 0.02 | - | - | - | - | $ 303 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Masters Degree | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 107,065 | 1.50 | $ 24,733 | 0.50 | - | - | - | - | $ 131,798 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,293 | 0.04 | - | - | - | - | $ 3,293 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Rental of Equipment | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Monitor Elementary | $ - | - | $ 286 | 0.04 | - | - | - | - | $ 286 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,768 | 0.04 | - | - | - | - | $ 1,768 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 13,200 | - | $ - | - | 800.00 | - | - | - | $ 14,000 | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 30,600 | - | $ - | - | - | - | - | - | $ 30,600 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Teacher - Elementary | $ - | - | $ 9,800 | 0.22 | - | - | - | - | $ 9,800 | 0.22 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - PE | $ - | - | $ 38,797 | 1.00 | - | - | - | - | $ 38,797 | 1.00 |
| Teacher - RTI | $ - | - | $ 40,800 | 1.00 | - | - | - | - | $ 40,800 | 1.00 |
| Teacher Assistant | $ - | - | $ 906 | 0.05 | - | - | - | - | $ 906 | 0.05 |
| Teacher Salary | $ 514,319 | 11.60 | $ 90,000 | 2.00 | 175,280.00 | 0.40 | - | - | $ 779,599 | 14.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Carrillo Total** | **$ 1,134,329** | **18.60** | **$ 284,170** | **5.57** | **219,506.40** | **0.40** | **77,969.21** | **1.25** | **$ 1,715,974** | **25.82** |
| | | | | | | | | | | |
| **Cavett** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 301-Supplemental Base | $ - | - | $ - | - | 2,784.00 | - | - | - | $ 2,784 | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,587 | 0.04 | - | - | - | - | $ 1,587 | 0.04 |
| Benefits | $ - | - | $ 29,436 | - | 3,480.00 | - | - | - | $ 32,916 | - |
| Camp Cooper Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Camp Cooper Student Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 199,152 | 5.50 | $ - | - | - | - | 15,184.80 | 0.50 | $ 214,337 | 6.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 23,181 | 0.51 | - | - | - | - | $ 23,181 | 0.51 |
| Custodian | $ - | - | $ 2,943 | 0.08 | - | - | - | - | $ 2,943 | 0.08 |
| District Supplies | $ 9,408 | - | $ - | - | - | - | 9,380.00 | - | $ 18,788 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 213,995 | - | $ - | - | 21,283.20 | - | 12,254.19 | - | $ 247,533 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 27,099.43 | - | $ 27,099 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 264 | 0.02 | - | - | - | - | $ 264 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 107,849 | 1.50 | $ 22,173 | 0.50 | - | - | - | - | $ 130,022 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,427 | 0.04 | - | - | - | - | $ 3,427 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | 10,000.00 | - | $ 10,000 | - |
| School Community Liaison | $ - | - | $ 1,215 | 0.04 | - | - | - | - | $ 1,215 | 0.04 |
| School Monitor Elementary | $ - | - | $ 372 | 0.04 | - | - | - | - | $ 372 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,992 | 0.04 | - | - | - | - | $ 1,992 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 5,000 | - | $ 2,000 | - | - | - | - | - | $ 7,000 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Substitute Teachers | $ 20,400 | - | $ - | - | - | - | - | - | $ 20,400 | - |
| Substitutes | $ - | - | $ 3,000 | - | - | - | 17,700.00 | - | $ 20,700 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 3,800 | 0.09 | - | - | - | - | $ 3,800 | 0.09 |
| Teacher - Elementary | $ - | - | $ 3,000 | 0.07 | - | - | - | - | $ 3,000 | 0.07 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - PE | $ - | - | $ 10,576 | 0.50 | - | - | - | - | $ 10,576 | 0.50 |
| Teacher - RTI | $ - | - | $ 42,306 | 1.00 | - | - | - | - | $ 42,306 | 1.00 |
| Teacher Salary | $ 348,984 | 7.80 | $ 67,941 | 1.50 | 117,840.00 | 0.20 | - | - | $ 534,765 | 9.50 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | 9,385.00 | - | $ 9,385 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Cavett Total** | **$ 906,788** | **14.80** | **$ 220,212** | **4.47** | **146,087.20** | **0.20** | **101,003.42** | **0.50** | **$ 1,374,091** | **19.97** |
| | | | | | | | | | | |
| **Cragin** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,381 | 0.04 | - | - | - | - | $ 1,381 | 0.04 |
| Benefits | $ - | - | $ 19,350 | - | 2,320.00 | - | - | - | $ 21,670 | - |
| Camp Cooper Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Camp Cooper Student Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 128,141 | 4.00 | $ - | - | - | - | 38,571.37 | 1.00 | $ 166,712 | 5.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | 1,545.00 | - | $ 1,545 | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 4,375.00 | - | $ 4,375 | - |
| Counselor | $ - | - | $ 20,367 | 0.51 | - | - | - | - | $ 20,367 | 0.51 |
| Custodian | $ - | - | $ 2,828 | 0.08 | - | - | - | - | $ 2,828 | 0.08 |
| District Supplies | $ 9,212 | - | $ - | - | - | - | - | - | $ 9,212 | - |
| Employee Benefits | $ - | - | $ 39,242 | - | - | - | 3,705.40 | - | $ 42,947 | - |
| Employer FICA/Medicare | $ 232,207 | - | $ - | - | 28,262.40 | - | 15,976.87 | - | $ 276,446 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Fingerprinting/Physical Reimbu | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 56,808 | 1.50 | $ - | - | - | - | 6,500.00 | 0.25 | $ 63,308 | 1.75 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 594 | 0.02 | - | - | - | - | $ 594 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Masters Degree | $ - | - | $ 1,000 | - | - | - | - | - | $ 1,000 | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 103,344 | 1.50 | $ 80,716 | 1.50 | - | - | - | - | $ 184,060 | 3.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,638 | 0.04 | - | - | - | - | $ 3,638 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | 22,386.00 | - | $ 22,386 | - |
| School Community Liaison | $ - | - | $ 638 | 0.02 | - | - | - | - | $ 638 | 0.02 |
| School Monitor Elementary | $ - | - | $ 315 | 0.04 | - | - | - | - | $ 315 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,760 | 0.04 | - | - | - | - | $ 1,760 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Substitute Teachers | $ 25,500 | - | $ - | - | - | - | - | - | $ 25,500 | - |
| Substitutes | $ - | - | $ 2,000 | - | - | - | - | - | $ 2,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | 13,047.41 | - | $ 13,047 | - |
| Teacher - Elementary | $ - | - | $ 7,800 | 0.18 | - | - | - | - | $ 7,800 | 0.18 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.04 | - | - | - | - | $ 2,000 | 0.04 |
| Teacher - PE | $ - | - | $ 11,201 | 0.50 | - | - | - | - | $ 11,201 | 0.50 |
| Teacher - Reading Interventionist | $ - | - | $ 11,159 | 0.50 | - | - | - | - | $ 11,159 | 0.50 |
| Teacher Assistant | $ - | - | $ 288 | 0.02 | - | - | - | - | $ 288 | 0.02 |
| Teacher Salary | $ 421,417 | 9.60 | $ 39,820 | 1.00 | 141,680.00 | 0.40 | - | - | $ 602,917 | 11.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Cragin Total** | **$ 988,629** | **16.60** | **$ 246,099** | **4.52** | **178,530.40** | **0.40** | **106,107.05** | **1.25** | **$ 1,519,365** | **22.77** |
| | | | | | | | | | | |
| **Davis** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,202 | 0.04 | - | - | - | - | $ 1,202 | 0.04 |
| Benefits | $ - | - | $ 29,600 | - | 10,712.32 | - | - | - | $ 40,312 | - |
| Classified Salary | $ 188,237 | 5.50 | $ - | - | - | - | - | - | $ 188,237 | 5.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | 3,000.00 | - | $ 3,000 | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 6,500.00 | - | $ 6,500 | - |
| Custodian | $ - | - | $ 3,167 | 0.08 | - | - | - | - | $ 3,167 | 0.08 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| District Supplies | $ 14,210 | - | $ - | - | - | - | 3,000.00 | - | $ 17,210 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 1,764.21 | - | $ 1,764 | - |
| Employer FICA/Medicare | $ 273,052 | - | $ - | - | 23,200.00 | - | 7,843.98 | - | $ 304,096 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 5,175.00 | - | $ 5,175 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 79,104 | 1.60 | $ - | - | 19,776.00 | 0.40 | - | - | $ 98,880 | 2.00 |
| Leased Classified | $ - | - | $ - | - | - | - | 21,657.00 | 0.75 | $ 21,657 | 0.75 |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 512 | 0.02 | - | - | - | - | $ 512 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified- Family Engagement Added Duty ELA | $ - | - | $ - | - | - | - | 2,500.00 | - | $ 2,500 | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 130,517 | 2.00 | $ - | - | - | - | - | - | $ 130,517 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,638 | 0.04 | - | - | - | - | $ 3,638 | 0.04 |
| Principal - Interim | $ - | - | $ 3,516 | 0.04 | - | - | - | - | $ 3,516 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 18,017 | 0.55 | - | - | - | - | $ 18,017 | 0.55 |
| School Counseling Intern | $ - | - | $ 1,501 | 0.04 | - | - | - | - | $ 1,501 | 0.04 |
| School Monitor Elementary | $ - | - | $ 455 | 0.04 | - | - | - | - | $ 455 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,734 | 0.04 | - | - | - | - | $ 1,734 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 30,600 | - | $ - | - | - | - | - | - | $ 30,600 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Supplemental Base | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - Elementary | $ - | - | $ 8,000 | 0.18 | - | - | - | - | $ 8,000 | 0.18 |
| Teacher - Kinder | $ - | - | $ 1,600 | 0.03 | - | - | - | - | $ 1,600 | 0.03 |
| Teacher - PE | $ - | - | $ 43,299 | 1.00 | - | - | - | - | $ 43,299 | 1.00 |
| Teacher - RTI | $ - | - | $ 47,801 | 1.00 | - | - | - | - | $ 47,801 | 1.00 |
| Teacher Assistant - Bilingual | $ - | - | $ 640 | 0.03 | - | - | - | - | $ 640 | 0.03 |
| Teacher Salary | $ 439,503 | 10.00 | $ 90,000 | 2.00 | 139,200.00 | - | - | - | $ 668,703 | 12.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | 3,004.44 | - | $ 3,004 | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Davis Total** | **$ 1,155,223** | **19.10** | **$ 258,681** | **5.12** | **193,588.32** | **0.40** | **54,444.63** | **0.75** | **$ 1,661,937** | **25.37** |
| | | | | | | | | | | |
| **Drachman** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| 6/5th Position | $ - | - | $ 40 | 0.00 | - | - | - | - | $ 40 | 0.00 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,143 | 0.04 | - | - | - | - | $ 1,143 | 0.04 |
| Benefits | $ - | - | $ 29,600 | - | 4,640.00 | - | - | - | $ 34,240 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Campus Monitor | $ - | - | $ 1,402 | 0.06 | - | - | - | - | $ 1,402 | 0.06 |
| Classified Salary | $ 223,508 | 6.50 | $ - | - | - | - | 54,830.00 | 1.81 | $ 278,338 | 8.31 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 26,904 | 0.15 | $ - | - | - | - | - | - | $ 26,904 | 0.15 |
| Counselor | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Custodian | $ - | - | $ 3,162 | 0.08 | - | - | - | - | $ 3,162 | 0.08 |
| District Supplies | $ 14,994 | - | $ - | - | - | - | 7,486.00 | - | $ 22,480 | - |
| Employer FICA/Medicare | $ 306,952 | - | $ - | - | 36,523.84 | - | 17,910.21 | - | $ 361,386 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 8,000.00 | - | $ 8,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,299 | 0.04 | - | - | - | - | $ 1,299 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 142,086 | 2.00 | $ - | - | - | - | - | - | $ 142,086 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-8 | $ - | - | $ 3,971 | 0.04 | - | - | - | - | $ 3,971 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Office Manager | $ - | - | $ 1,650 | 0.04 | - | - | - | - | $ 1,650 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 11,880 | - | $ - | - | 720.00 | - | - | - | $ 12,600 | - |
| Stipend Other Certified Staff | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 34,170 | - | $ - | - | - | - | - | - | $ 34,170 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | 4,458.00 | - | $ 4,458 | - |
| Teacher | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Elementary | $ - | - | $ 11,000 | 0.26 | - | - | - | - | $ 11,000 | 0.26 |
| Teacher - Kinder | $ - | - | $ 1,512 | 0.03 | - | - | - | - | $ 1,512 | 0.03 |
| Teacher - PE | $ - | - | $ 44,634 | 1.00 | - | - | - | - | $ 44,634 | 1.00 |
| Teacher - RTI | $ - | - | $ 45,845 | 1.00 | - | - | - | - | $ 45,845 | 1.00 |
| Teacher Assistant | $ - | - | $ 2,584 | 0.10 | - | - | - | - | $ 2,584 | 0.10 |
| Teacher Salary | $ 555,460 | 13.00 | $ 90,000 | 2.00 | 193,887.00 | 0.40 | - | - | $ 839,347 | 15.40 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | 1,885.00 | - | $ 1,885 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Drachman Total** | **$ 1,318,954** | **21.65** | **$ 243,843** | **4.73** | **242,038.84** | **0.40** | **94,569.21** | **1.81** | **$ 1,899,405** | **28.59** |
| | | | | | | | | | | |
| **Dunham** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 2,784.00 | - | - | - | $ 2,784 | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,154 | 0.04 | - | - | - | - | $ 1,154 | 0.04 |
| Benefits | $ - | - | $ 20,376 | - | 3,480.00 | - | - | - | $ 23,856 | - |
| Classified Salary | $ 175,287 | 5.50 | $ - | - | - | - | 14,494.00 | 0.50 | $ 189,781 | 6.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Consensus Aide | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Custodian | $ - | - | $ 2,703 | 0.08 | - | - | - | - | $ 2,703 | 0.08 |
| District Supplies | $ 6,321 | - | $ - | - | - | - | 2,186.70 | - | $ 8,508 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 9,464.21 | - | $ 9,464 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 170,976 | - | $ - | - | 16,547.20 | - | 6,886.51 | - | $ 194,410 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 255 | 0.02 | - | - | - | - | $ 255 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 106,313 | 1.50 | $ - | - | - | - | 26,437.00 | 0.50 | $ 132,750 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,427 | 0.04 | - | - | - | - | $ 3,427 | 0.04 |
| Principal - Interim | $ - | - | $ 3,346 | 0.04 | - | - | - | - | $ 3,346 | 0.04 |
| School Monitor Elementary | $ - | - | $ 288 | 0.04 | - | - | - | - | $ 288 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,716 | 0.04 | - | - | - | - | $ 1,716 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 2,800 | - | $ - | - | - | - | - | - | $ 2,800 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | 1,000.00 | - | $ 3,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 15,300 | - | $ - | - | - | - | - | - | $ 15,300 | - |
| Substitutes | $ - | - | $ 3,000 | - | - | - | - | - | $ 3,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - Elementary | $ - | - | $ 3,999 | 0.10 | - | - | - | - | $ 3,999 | 0.10 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - PE | $ - | - | $ 9,451 | 0.50 | - | - | - | - | $ 9,451 | 0.50 |
| Teacher - RTI | $ - | - | $ 40,303 | 1.00 | - | - | - | - | $ 40,303 | 1.00 |
| Teacher Assistant | $ - | - | $ 294 | 0.02 | - | - | - | - | $ 294 | 0.02 |
| Teacher Salary | $ 243,139 | 5.80 | $ 61,801 | 1.50 | 94,340.00 | 0.20 | - | - | $ 399,280 | 7.50 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Dunham Total** | **$ 722,136** | **12.80** | **$ 154,114** | **3.45** | **117,851.20** | **0.20** | **60,468.42** | **1.00** | **$ 1,054,570** | **17.45** |
| | | | | | | | | | | |
| **Erickson** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,166 | 0.04 | - | - | - | - | $ 1,166 | 0.04 |
| Behavior Intervention Monitor | $ - | - | $ 892 | 0.03 | - | - | - | - | $ 892 | 0.03 |
| Benefits | $ - | - | $ 37,072 | - | 4,640.00 | - | - | - | $ 41,712 | - |
| Classified Salary | $ 194,613 | 6.00 | $ - | - | - | - | 58,350.00 | 1.88 | $ 252,963 | 7.88 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 2,500.00 | - | $ 2,500 | - |
| Counselor | $ - | - | $ 24,724 | 0.51 | - | - | - | - | $ 24,724 | 0.51 |
| Custodian | $ - | - | $ 2,762 | 0.08 | - | - | - | - | $ 2,762 | 0.08 |
| District Supplies | $ 13,181 | - | $ - | - | - | - | 30,996.00 | - | $ 44,177 | - |
| Employee Benefits | $ - | - | $ 19,621 | - | - | - | 3,409.21 | - | $ 23,030 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Employer FICA/Medicare | $ 260,881 | - | $ - | - | 32,710.40 | - | 26,186.63 | - | $ 319,778 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | 24,411.00 | 0.75 | $ 24,411 | 0.75 |
| Library Assistant | $ - | - | $ 642 | 0.03 | - | - | - | - | $ 642 | 0.03 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 108,537 | 1.50 | $ 85,025 | 1.50 | - | - | - | - | $ 193,562 | 3.00 |
| Other Contracted Vendor Subs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,393 | 0.04 | - | - | - | - | $ 3,393 | 0.04 |
| School Monitor Elementary | $ - | - | $ 514 | 0.06 | - | - | - | - | $ 514 | 0.06 |
| School Site Office Manager | $ - | - | $ 1,858 | 0.04 | - | - | - | - | $ 1,858 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 9,000 | - | $ - | - | 400.00 | - | - | - | $ 9,400 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Substitute Teachers | $ 30,600 | - | $ - | - | - | - | - | - | $ 30,600 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Teacher - ELD Kinder | $ - | - | $ 1,014 | 0.03 | - | - | - | - | $ 1,014 | 0.03 |
| Teacher - Elementary | $ - | - | $ 10,000 | 0.23 | - | - | - | - | $ 10,000 | 0.23 |
| Teacher - PE | $ - | - | $ 37,800 | 1.00 | - | - | - | - | $ 37,800 | 1.00 |
| Teacher - RTI | $ - | - | $ 51,295 | 1.00 | - | - | - | - | $ 51,295 | 1.00 |
| Teacher Assistant | $ - | - | $ 3,571 | 0.15 | - | - | - | - | $ 3,571 | 0.15 |
| Teacher Salary | $ 492,979 | 11.60 | $ 89,640 | 2.00 | 175,880.00 | 0.40 | - | - | $ 758,499 | 14.00 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Erickson Total** | **$ 1,110,791** | **19.10** | **$ 374,990** | **6.73** | **219,898.40** | **0.40** | **145,852.84** | **2.63** | **$ 1,851,532** | **28.86** |
| | | | | | | | | | | |
| **Ford** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 2,784.00 | - | - | - | $ 2,784 | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,202 | 0.04 | - | - | - | - | $ 1,202 | 0.04 |
| Benefits | $ - | - | $ 38,102 | - | 5,104.00 | - | - | - | $ 43,206 | - |
| Classified Salary | $ 187,861 | 5.50 | $ - | - | - | - | 45,236.72 | 1.50 | $ 233,098 | 7.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 20,367 | 0.51 | - | - | - | - | $ 20,367 | 0.51 |
| Custodian | $ - | - | $ 3,028 | 0.08 | - | - | - | - | $ 3,028 | 0.08 |
| District Supplies | $ 7,301 | - | $ - | - | - | - | 2,860.03 | - | $ 10,161 | - |
| Employer FICA/Medicare | $ 177,725 | - | $ - | - | 15,875.20 | - | 16,531.67 | - | $ 210,132 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Specialist | $ - | - | $ 77 | 0.01 | - | - | - | - | $ 77 | 0.01 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ 1,600 | - | - | - | - | - | $ 1,600 | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 294 | 0.02 | - | - | - | - | $ 294 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Masters Degree | $ - | - | $ 1,600 | - | - | - | - | - | $ 1,600 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 111,213 | 1.50 | $ 19,357 | 0.50 | - | - | - | - | $ 130,570 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,674 | 0.04 | - | - | - | - | $ 3,674 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 620 | 0.02 | - | - | - | - | $ 620 | 0.02 |
| School Monitor Elementary | $ - | - | $ 457 | 0.04 | - | - | - | - | $ 457 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,877 | 0.04 | - | - | - | - | $ 1,877 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 6,000 | - | $ - | - | - | - | - | - | $ 6,000 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 15,300 | - | $ - | - | - | - | - | - | $ 15,300 | - |
| Substitutes | $ - | - | $ 4,400 | - | - | - | - | - | $ 4,400 | - |
| Teacher - Elementary | $ - | - | $ 5,000 | 0.12 | - | - | - | - | $ 5,000 | 0.12 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - PE | $ - | - | $ 10,950 | 0.50 | - | - | - | - | $ 10,950 | 0.50 |
| Teacher - RTI | $ - | - | $ 71,259 | 1.70 | - | - | - | - | $ 71,259 | 1.70 |
| Teacher Assistant | $ - | - | $ 291 | 0.03 | - | - | - | - | $ 291 | 0.03 |
| Teacher Salary | $ 246,754 | 5.80 | $ 96,962 | 2.20 | 100,360.00 | 0.20 | - | - | $ 444,076 | 8.20 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Ford Total** | **$ 754,154** | **12.80** | **$ 282,117** | **5.86** | **124,823.20** | **0.20** | **64,628.42** | **1.50** | **$ 1,225,723** | **20.36** |
| | | | | | | | | | | |
| **Fruchthendler** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,178 | 0.04 | - | - | - | - | $ 1,178 | 0.04 |
| Benefits | $ - | - | $ 36,776 | - | 4,640.00 | - | - | - | $ 41,416 | - |
| Classified Salary | $ 186,337 | 5.50 | $ - | - | - | - | 34,500.00 | 1.00 | $ 220,837 | 6.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Construction Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 21,138 | 0.51 | - | - | - | - | $ 21,138 | 0.51 |
| Custodian | $ - | - | $ 2,955 | 0.08 | - | - | - | - | $ 2,955 | 0.08 |
| District Supplies | $ 14,210 | - | $ - | - | - | - | - | - | $ 14,210 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 11,404.21 | - | $ 11,404 | - |
| Employer FICA/Medicare | $ 272,058 | - | $ - | - | 35,734.40 | - | - | - | $ 307,792 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 3,600.00 | - | $ 3,600 | - |
| Instructional Specialist | $ - | - | $ 1,373 | 0.04 | - | - | - | - | $ 1,373 | 0.04 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 255 | 0.02 | - | - | - | - | $ 255 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 104,953 | 1.50 | $ 20,125 | 0.50 | - | - | - | - | $ 125,078 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,393 | 0.04 | - | - | - | - | $ 3,393 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Monitor Elementary | $ - | - | $ 189 | 0.04 | - | - | - | - | $ 189 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,822 | 0.04 | - | - | - | - | $ 1,822 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 11,600 | - | $ 2,000 | - | 400.00 | - | - | - | $ 14,000 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 33,150 | - | $ - | - | - | - | - | - | $ 33,150 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - Elementary | $ - | - | $ 10,000 | 0.24 | - | - | - | - | $ 10,000 | 0.24 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.04 | - | - | - | - | $ 2,000 | 0.04 |
| Teacher - PE | $ - | - | $ 37,803 | 1.00 | - | - | - | - | $ 37,803 | 1.00 |
| Teacher - Reading Interventionist | $ - | - | $ 48,298 | 1.00 | - | - | - | - | $ 48,298 | 1.00 |
| Teacher Assistant | $ - | - | $ 131 | 0.02 | - | - | - | - | $ 131 | 0.02 |
| Teacher Salary | $ 538,171 | 12.60 | $ 92,300 | 2.00 | 189,680.00 | 0.40 | - | - | $ 820,151 | 15.00 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Fruchthendler Total** | **$ 1,162,479** | **19.60** | **$ 286,737** | **5.62** | **236,722.40** | **0.40** | **49,504.21** | **1.00** | **$ 1,735,442** | **26.62** |
| | | | | | | | | | | |
| **Grijalva** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty - PD | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 1,500.00 | - | $ 1,500 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - Elementary School | $ - | - | $ 2,368 | 0.04 | - | - | - | - | $ 2,368 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,263 | 0.04 | - | - | - | - | $ 1,263 | 0.04 |
| Benefits | $ - | - | $ 29,600 | - | 7,651.20 | - | - | - | $ 37,251 | - |
| Classified Salary | $ 221,878 | 7.00 | $ - | - | - | - | 73,240.00 | 2.48 | $ 295,118 | 9.48 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 18,500.00 | - | $ 18,500 | - |
| Counselor | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Custodian | $ - | - | $ 3,198 | 0.10 | - | - | - | - | $ 3,198 | 0.10 |
| District Supplies | $ 21,462 | - | $ - | - | - | - | 8,766.00 | - | $ 30,228 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 341,994 | - | $ - | - | 40,758.40 | - | 45,600.84 | - | $ 428,353 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 9,000.00 | - | $ 9,000 | - |
| Instructional Specialist | $ - | - | $ 297 | 0.02 | - | - | - | - | $ 297 | 0.02 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 58,041 | 1.00 | $ - | - | - | - | - | - | $ 58,041 | 1.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,045 | 0.04 | - | - | - | - | $ 1,045 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 130,533 | 2.00 | $ - | - | - | - | - | - | $ 130,533 | 2.00 |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,427 | 0.04 | - | - | - | - | $ 3,427 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| School Monitor Elementary | $ - | - | $ 685 | 0.06 | - | - | - | - | $ 685 | 0.06 |
| School Site Office Manager | $ - | - | $ 1,786 | 0.04 | - | - | - | - | $ 1,786 | 0.04 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 40,800 | - | $ - | - | - | - | - | - | $ 40,800 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - Elementary | $ - | - | $ 12,800 | 0.30 | - | - | - | - | $ 12,800 | 0.30 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - PE | $ - | - | $ 41,297 | 1.00 | - | - | - | - | $ 41,297 | 1.00 |
| Teacher - RTI | $ - | - | $ 39,294 | 1.00 | - | - | - | - | $ 39,294 | 1.00 |
| Teacher Assistant | $ - | - | $ 1,967 | 0.09 | - | - | - | - | $ 1,967 | 0.09 |
| Teacher Salary | $ 632,780 | 15.40 | $ 90,000 | 2.00 | 227,840.00 | 0.60 | - | - | $ 950,620 | 18.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Grijalva Total** | **$ 1,459,488** | **25.40** | **$ 236,025** | **4.82** | **282,517.60** | **0.60** | **157,606.84** | **2.48** | **$ 2,135,638** | **33.30** |
| | | | | | | | | | | |
| **Holladay** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 2,784.00 | - | - | - | $ 2,784 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,178 | 0.04 | - | - | - | - | $ 1,178 | 0.04 |
| Benefits | $ - | - | $ 25,924 | - | 3,480.00 | - | - | - | $ 29,404 | - |
| Camp Cooper Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Camp Cooper Student Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 181,966 | 5.75 | $ - | - | - | - | - | - | $ 181,966 | 5.75 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 9,000.00 | - | $ 9,000 | - |
| Consensus Aide | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 46,895 | 1.01 | - | - | - | - | $ 46,895 | 1.01 |
| Custodian | $ - | - | $ 2,812 | 0.08 | - | - | - | - | $ 2,812 | 0.08 |
| District Supplies | $ 7,742 | - | $ - | - | - | - | - | - | $ 7,742 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 10,864.21 | - | $ 10,864 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 7,000.00 | - | $ 7,000 | - |
| Employer FICA/Medicare | $ 186,404 | - | $ - | - | 18,483.20 | - | 3,403.42 | - | $ 208,291 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than 5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 6,600.00 | - | $ 6,600 | - |
| Instructional Specialist - General Subject | $ - | - | $ 621 | 0.03 | - | - | - | - | $ 621 | 0.03 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 260 | 0.02 | - | - | - | - | $ 260 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 106,099 | 1.50 | $ - | - | - | - | - | - | $ 106,099 | 1.50 |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 7,000.00 | - | $ 7,000 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,326 | 0.04 | - | - | - | - | $ 3,326 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | 12,113.00 | - | $ 12,113 | - |
| School Community Liaison | $ - | - | $ 1,156 | 0.04 | - | - | - | - | $ 1,156 | 0.04 |
| School Monitor Elementary | $ - | - | $ 747 | 0.05 | - | - | - | - | $ 747 | 0.05 |
| School Site Office Manager | $ - | - | $ 1,633 | 0.04 | - | - | - | - | $ 1,633 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 5,600 | - | $ - | - | 400.00 | - | - | - | $ 6,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Substitute Teachers | $ 17,850 | - | $ - | - | - | - | 3,500.00 | - | $ 21,350 | - |
| Substitutes | $ - | - | $ 3,000 | - | - | - | - | - | $ 3,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Teacher - Elementary | $ - | - | $ 6,000 | 0.14 | - | - | - | - | $ 6,000 | 0.14 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - PE | $ - | - | $ 10,576 | 0.50 | - | - | - | - | $ 10,576 | 0.50 |
| Teacher - RTI | $ - | - | $ 43,299 | 1.00 | - | - | - | - | $ 43,299 | 1.00 |
| Teacher Assistant | $ - | - | $ 1,154 | 0.04 | - | - | 30,000.00 | 1.00 | $ 31,154 | 1.04 |
| Teacher Salary | $ 283,291 | 6.80 | $ 64,799 | 1.50 | 104,740.00 | 0.20 | - | - | $ 452,830 | 8.50 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Holladay Total** | **$ 789,952** | **14.05** | **$ 214,380** | **4.54** | **130,587.20** | **0.20** | **90,480.63** | **1.00** | **$ 1,225,399** | **19.79** |
| | | | | | | | | | | |
| **Howell** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,288 | 0.04 | - | - | - | - | $ 1,288 | 0.04 |
| Benefits | $ - | - | $ 34,040 | - | 3,944.00 | - | - | - | $ 37,984 | - |
| Classified Salary | $ 180,195 | 5.50 | $ - | - | - | - | 16,605.60 | 0.50 | $ 196,801 | 6.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 5,625.00 | - | $ 5,625 | - |
| Counselor | $ - | - | $ 26,004 | 0.51 | - | - | - | - | $ 26,004 | 0.51 |
| Custodian | $ - | - | $ 2,691 | 0.08 | - | - | - | - | $ 2,691 | 0.08 |
| District Supplies | $ 11,221 | - | $ - | - | - | - | - | - | $ 11,221 | - |
| Employer FICA/Medicare | $ 271,590 | - | $ - | - | 32,422.40 | - | 25,025.01 | - | $ 329,037 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 4,747.02 | - | $ 4,747 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 256 | 0.02 | - | - | - | - | $ 256 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| OMA Arts Integration Spec | $ - | - | $ 51 | 0.00 | - | - | - | - | $ 51 | 0.00 |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 111,522 | 1.50 | $ 24,990 | 0.50 | - | - | - | - | $ 136,512 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,461 | 0.04 | - | - | - | - | $ 3,461 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Rental of Equipment | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 664 | 0.02 | - | - | - | - | $ 664 | 0.02 |
| School Monitor Elementary | $ - | - | $ 342 | 0.04 | - | - | - | - | $ 342 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,803 | 0.04 | - | - | - | - | $ 1,803 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 12,000 | - | $ 2,000 | - | 600.00 | - | 1,200.00 | - | $ 15,800 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 30,600 | - | $ - | - | - | - | - | - | $ 30,600 | - |
| Substitutes | $ - | - | $ 3,400 | - | - | - | - | - | $ 3,400 | - |
| Teacher - Elementary | $ - | - | $ 7,000 | 0.14 | - | - | - | - | $ 7,000 | 0.14 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Math Interventionist | $ - | - | $ 48,298 | 1.00 | - | - | - | - | $ 48,298 | 1.00 |
| Teacher - PE | $ - | - | $ 10,576 | 0.50 | - | - | - | - | $ 10,576 | 0.50 |
| Teacher - Reading Interventionist | $ - | - | $ 9,460 | 0.21 | - | - | - | - | $ 9,460 | 0.21 |
| Teacher Salary | $ 537,877 | 11.60 | $ 79,259 | 1.70 | 171,500.00 | 0.40 | 33,840.00 | 0.60 | $ 822,476 | 14.30 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Howell Total** | **$ 1,156,005** | **18.60** | **$ 256,584** | **4.85** | **214,734.40** | **0.40** | **87,042.63** | **1.10** | **$ 1,714,366** | **24.95** |
| | | | | | | | | | | |
| **Hudlow** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 2,784.00 | - | - | - | $ 2,784 | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 9,300.00 | - | $ 9,300 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,143 | 0.04 | - | - | - | - | $ 1,143 | 0.04 |
| Benefits | $ - | - | $ 27,948 | - | 3,480.00 | - | - | - | $ 31,428 | - |
| Classified Salary | $ 179,747 | 5.25 | $ - | - | - | - | - | - | $ 179,747 | 5.25 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 22,673 | 0.51 | - | - | - | - | $ 22,673 | 0.51 |
| Custodian | $ - | - | $ 2,315 | 0.08 | - | - | - | - | $ 2,315 | 0.08 |
| District Supplies | $ 7,350 | - | $ - | - | - | - | 10,000.00 | - | $ 17,350 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 12,000.00 | - | $ 12,000 | - |
| Employer FICA/Medicare | $ 176,685 | - | $ - | - | 16,739.20 | - | - | - | $ 193,424 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 10,000.00 | - | $ 10,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 5,686 | 0.25 | $ - | - | - | - | - | - | $ 5,686 | 0.25 |
| Library Assistant | $ - | - | $ 257 | 0.02 | - | - | - | - | $ 257 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 112,606 | 1.50 | $ 21,661 | 0.50 | - | - | - | - | $ 134,267 | 2.00 |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,638 | 0.04 | - | - | - | - | $ 3,638 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Monitor Elementary | $ - | - | $ 226 | 0.04 | - | - | - | - | $ 226 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,786 | 0.04 | - | - | - | - | $ 1,786 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 3,400 | - | $ - | - | 600.00 | - | - | - | $ 4,000 | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 15,300 | - | $ - | - | - | - | - | - | $ 15,300 | - |
| Substitutes | $ - | - | $ 3,000 | - | - | - | - | - | $ 3,000 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Teacher - Elementary | $ - | - | $ 4,000 | 0.10 | - | - | - | - | $ 4,000 | 0.10 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - PE | $ - | - | $ 10,576 | 0.50 | - | - | - | - | $ 10,576 | 0.50 |
| Teacher - RTI | $ - | - | $ 42,306 | 1.00 | - | - | - | - | $ 42,306 | 1.00 |
| Teacher Salary | $ 244,538 | 5.80 | $ 63,801 | 1.50 | 94,940.00 | 0.20 | - | - | $ 403,279 | 7.50 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Hudlow Total** | **$ 745,312** | **12.80** | **$ 206,330** | **4.38** | **119,243.20** | **0.20** | **51,300.00** | **-** | **$ 1,122,185** | **17.38** |
| | | | | | | | | | | |
| **Hughes** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 8,352.00 | - | - | - | $ 8,352 | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,166 | 0.04 | - | - | - | - | $ 1,166 | 0.04 |
| Benefits | $ - | - | $ 34,544 | - | 4,640.00 | - | - | - | $ 39,184 | - |
| Classified Salary | $ 170,356 | 5.13 | $ - | - | - | - | 42,245.76 | 1.50 | $ 212,602 | 6.63 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 13,000.00 | - | $ 13,000 | - |
| Counselor | $ - | - | $ 21,788 | 0.52 | - | - | - | - | $ 21,788 | 0.52 |
| Custodian | $ - | - | $ 2,771 | 0.08 | - | - | - | - | $ 2,771 | 0.08 |
| District Supplies | $ 19,600 | - | $ - | - | - | - | 1,187.12 | - | $ 20,787 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 45,301.93 | - | $ 45,302 | - |
| Employer FICA/Medicare | $ 345,341 | - | $ - | - | 49,257.60 | - | - | - | $ 394,598 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Specialist - General Subject | $ - | - | $ 291 | 0.02 | - | - | - | - | $ 291 | 0.02 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Leased Classified | $ 8,528 | 0.38 | $ - | - | - | - | - | - | $ 8,528 | 0.38 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,108 | 0.04 | - | - | - | - | $ 1,108 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 111,193 | 1.50 | $ - | - | - | - | - | - | $ 111,193 | 1.50 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,602 | 0.04 | - | - | - | - | $ 3,602 | 0.04 |
| School Monitor Elementary | $ - | - | $ 313 | 0.04 | - | - | - | - | $ 313 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,751 | 0.04 | - | - | - | - | $ 1,751 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 11,600 | - | $ - | - | 400.00 | - | - | - | $ 12,000 | - |
| Stipend Other Certified Staff | $ 1,600 | - | $ - | - | - | - | - | - | $ 1,600 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 45,900 | - | $ - | - | - | - | - | - | $ 45,900 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - Core Enrichment* | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Elementary | $ - | - | $ 13,000 | 0.30 | - | - | - | - | $ 13,000 | 0.30 |
| Teacher - Kinder | $ - | - | $ 3,000 | 0.07 | - | - | - | - | $ 3,000 | 0.07 |
| Teacher - PE | $ - | - | $ 47,801 | 1.00 | - | - | - | - | $ 47,801 | 1.00 |
| Teacher - RTI | $ - | - | $ 43,796 | 1.00 | - | - | - | - | $ 43,796 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Teacher Assistant | $ - | - | $ 1,119 | 0.04 | - | - | - | - | $ 1,119 | 0.04 |
| Teacher Salary | $ 760,425 | 17.40 | $ 84,301 | 2.00 | 252,820.00 | 0.60 | - | - | $ 1,097,546 | 20.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Supplies | $ - | - | $ - | - | - | - | 1,587.12 | - | $ 1,587 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Hughes Total** | **$ 1,476,543** | **24.40** | **$ 265,351** | **5.23** | **316,169.60** | **0.60** | **103,321.93** | **1.50** | **$ 2,161,385** | **31.73** |
| | | | | | | | | | | |
| **Johnson** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 8,352.00 | - | - | - | $ 8,352 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 500.00 | - | $ 500 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,120 | 0.04 | - | - | - | - | $ 1,120 | 0.04 |
| Benefits | $ - | - | $ 27,538 | - | 3,480.00 | - | 17,087.56 | - | $ 48,106 | - |
| Classified Salary | $ 187,342 | 5.56 | $ - | - | - | - | 31,300.00 | 1.00 | $ 218,642 | 6.56 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 1,500.00 | - | $ 1,500 | - |
| Counselor | $ - | - | $ 21,445 | 0.51 | - | - | - | - | $ 21,445 | 0.51 |
| Custodian | $ - | - | $ 2,787 | 0.08 | - | - | - | - | $ 2,787 | 0.08 |
| District Supplies | $ 10,584 | - | $ - | - | - | - | 5,000.00 | - | $ 15,584 | - |
| Employer FICA/Medicare | $ 202,245 | - | $ - | - | 27,001.60 | - | 7,142.63 | - | $ 236,389 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 3,000.00 | - | $ 3,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 69,225 | 1.00 | $ - | - | - | - | - | - | $ 69,225 | 1.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 617 | 0.03 | - | - | - | - | $ 617 | 0.03 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 20,381 | 0.50 | $ 20,381 | 0.50 | - | - | - | - | $ 40,762 | 1.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,427 | 0.04 | - | - | - | - | $ 3,427 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | 2,741.06 | - | $ 2,741 | - |
| School Community Liaison | $ - | - | $ 607 | 0.02 | - | - | 15,184.80 | 0.50 | $ 15,792 | 0.52 |
| School Monitor Elementary | $ - | - | $ 519 | 0.04 | - | - | - | - | $ 519 | 0.04 |
| School Site Office Manager | $ - | - | $ 2,094 | 0.04 | - | - | - | - | $ 2,094 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 5,600 | - | $ - | - | 400.00 | - | - | - | $ 6,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 22,950 | - | $ - | - | - | - | 5,400.00 | - | $ 28,350 | - |
| Substitutes | $ - | - | $ 3,000 | - | - | - | - | - | $ 3,000 | - |
| Teacher | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - ELD | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Elementary | $ - | - | $ 1,800 | 0.04 | - | - | - | - | $ 1,800 | 0.04 |
| Teacher - Kinder | $ - | - | $ 3,000 | 0.07 | - | - | - | - | $ 3,000 | 0.07 |
| Teacher - PE | $ - | - | $ 10,450 | 0.50 | - | - | - | - | $ 10,450 | 0.50 |
| Teacher - RTI | $ - | - | $ 42,306 | 1.00 | - | - | - | - | $ 42,306 | 1.00 |
| Teacher Salary | $ 340,723 | 8.40 | $ 63,801 | 1.50 | 138,320.00 | 0.60 | - | - | $ 542,844 | 10.50 |
| Teaching Assistant | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Johnson Total** | **$ 860,050** | **15.46** | **$ 207,891** | **4.48** | **178,253.60** | **0.60** | **88,856.05** | **1.50** | **$ 1,335,050** | **22.05** |
| | | | | | | | | | | |
| **Lineweaver** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 8,352.00 | - | - | - | $ 8,352 | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty - Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - Elementary School | $ - | - | $ 2,627 | 0.04 | - | - | - | - | $ 2,627 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,276 | 0.04 | - | - | - | - | $ 1,276 | 0.04 |
| Behavior Intervention Monitor | $ - | - | $ 1,188 | 0.04 | - | - | - | - | $ 1,188 | 0.04 |
| Benefits | $ - | - | $ 53,549 | - | 6,960.00 | - | - | - | $ 60,509 | - |
| Certified Added Duty | $ - | - | $ - | - | - | - | 7,500.00 | - | $ 7,500 | - |
| Classified Salary | $ 200,981 | 6.25 | $ - | - | - | - | 92,496.00 | 3.00 | $ 293,477 | 9.25 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 41,651 | 1.04 | - | - | 6,158.00 | 0.10 | $ 47,809 | 1.14 |
| Custodian | $ - | - | $ 2,757 | 0.08 | - | - | - | - | $ 2,757 | 0.08 |
| District Supplies | $ 24,304 | - | $ - | - | - | - | - | - | $ 24,304 | - |
| Employer FICA/Medicare | $ 416,881 | - | $ - | - | 54,777.60 | - | 38,587.84 | - | $ 510,246 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,076 | 0.04 | - | - | - | - | $ 1,076 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 191,416 | 3.00 | $ - | - | - | - | - | - | $ 191,416 | 3.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - Elementary | $ - | - | $ 3,359 | 0.04 | - | - | - | - | $ 3,359 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | 13,000.00 | - | $ 13,000 | - |
| School Monitor Elementary | $ - | - | $ 515 | 0.05 | - | - | - | - | $ 515 | 0.05 |
| School Site Office Manager | $ - | - | $ 1,786 | 0.04 | - | - | - | - | $ 1,786 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 16,000 | - | $ - | - | - | - | - | - | $ 16,000 | - |
| Stipend Other Certified Staff | $ 3,600 | - | $ - | - | - | - | - | - | $ 3,600 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 53,550 | - | $ - | - | - | - | - | - | $ 53,550 | - |
| Substitutes | $ - | - | $ 6,000 | - | - | - | - | - | $ 6,000 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 4,000 | 0.09 | - | - | - | - | $ 4,000 | 0.09 |
| Teacher - Elementary | $ - | - | $ 8,894 | 0.20 | - | - | - | - | $ 8,894 | 0.20 |
| Teacher - GATE | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - PE | $ - | - | $ 50,798 | 1.00 | - | - | - | - | $ 50,798 | 1.00 |
| Teacher - Reading Interventionist | $ - | - | $ 46,792 | 1.00 | - | - | - | - | $ 46,792 | 1.00 |
| Teacher - RTI | $ - | - | $ 47,801 | 1.00 | - | - | - | - | $ 47,801 | 1.00 |
| Teacher Assistant | $ - | - | $ 2,454 | 0.08 | - | - | - | - | $ 2,454 | 0.08 |
| Teacher Salary | $ 876,887 | 20.40 | $ 138,601 | 3.00 | 294,720.00 | 0.60 | - | - | $ 1,310,208 | 24.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Lineweaver Total** | **$ 1,783,619** | **29.65** | **$ 419,124** | **7.86** | **364,809.60** | **0.60** | **158,741.84** | **3.10** | **$ 2,726,294** | **41.21** |
| | | | | | | | | | | |
| **Maldonado** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,213 | 0.04 | - | - | - | - | $ 1,213 | 0.04 |
| Benefits | $ - | - | $ 28,722 | - | 3,480.00 | - | - | - | $ 32,202 | - |
| Classified Salary | $ 141,227 | 4.50 | $ - | - | - | - | 63,800.00 | 2.13 | $ 205,027 | 6.63 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 21,393 | 0.51 | - | - | - | - | $ 21,393 | 0.51 |
| Custodian | $ - | - | $ 2,953 | 0.08 | - | - | - | - | $ 2,953 | 0.08 |
| District Supplies | $ 10,241 | - | $ - | - | - | - | 5,000.00 | - | $ 15,241 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 240,388 | - | $ - | - | 29,878.40 | - | 21,548.42 | - | $ 291,814 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Fingerprinting/Physical Reimbu | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 4,685.00 | - | $ 4,685 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 37,897 | 1.00 | $ - | - | - | - | - | - | $ 37,897 | 1.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 284 | 0.02 | - | - | - | - | $ 284 | 0.02 |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 103,538 | 1.50 | $ 20,381 | 0.50 | - | - | - | - | $ 123,919 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,326 | 0.04 | - | - | - | - | $ 3,326 | 0.04 |
| School Monitor Elementary | $ - | - | $ 314 | 0.04 | - | - | - | - | $ 314 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,516 | 0.04 | - | - | - | - | $ 1,516 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 9,600 | - | $ - | - | 400.00 | - | - | - | $ 10,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Substitute Teachers | $ 28,050 | - | $ - | - | - | - | 2,000.00 | - | $ 30,050 | - |
| Substitutes | $ - | - | $ 3,000 | - | - | - | - | - | $ 3,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - Elementary | $ - | - | $ 9,000 | 0.21 | - | - | - | - | $ 9,000 | 0.21 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - PE | $ - | - | $ 11,159 | 0.50 | - | - | - | - | $ 11,159 | 0.50 |
| Teacher - RTI | $ - | - | $ 44,636 | 1.00 | - | - | - | - | $ 44,636 | 1.00 |
| Teacher Assistant | $ - | - | $ 1,208 | 0.07 | - | - | - | - | $ 1,208 | 0.07 |
| Teacher Salary | $ 451,018 | 10.60 | $ 67,500 | 1.50 | 156,880.00 | 0.40 | - | - | $ 675,398 | 12.50 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Maldonado Total** | **$ 1,022,959** | **17.60** | **$ 218,604** | **4.58** | **196,906.40** | **0.40** | **97,033.42** | **2.13** | **$ 1,535,503** | **24.71** |
| | | | | | | | | | | |
| **Manzo** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,115 | 0.04 | - | - | - | - | $ 1,115 | 0.04 |
| Benefits | $ - | - | $ 37,472 | - | 4,640.00 | - | 1,443.21 | - | $ 43,555 | - |
| Classified Salary | $ 116,313 | 3.50 | $ - | - | - | - | 37,384.80 | 1.25 | $ 153,698 | 4.75 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 22,418 | 0.51 | - | - | - | - | $ 22,418 | 0.51 |
| Custodian | $ - | - | $ 2,641 | 0.08 | - | - | - | - | $ 2,641 | 0.08 |
| District Supplies | $ 12,789 | - | $ - | - | - | - | 50.00 | - | $ 12,839 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 247,433 | - | $ - | - | 29,996.16 | - | 30,219.77 | - | $ 307,649 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 22.06 | - | $ 22 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 36,639 | 1.00 | $ - | - | - | - | - | - | $ 36,639 | 1.00 |
| Leased Classified | $ 61,336 | 2.00 | $ - | - | - | - | - | - | $ 61,336 | 2.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 568 | 0.03 | - | - | 3,154.00 | 0.13 | $ 3,722 | 0.15 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 104,562 | 1.50 | $ 27,300 | 0.50 | - | - | - | - | $ 131,862 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,326 | 0.04 | - | - | - | - | $ 3,326 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contractor | $ - | - | $ - | - | - | - | 8,000.00 | - | $ 8,000 | - |
| School Community Liaison | $ - | - | $ 607 | 0.02 | - | - | - | - | $ 607 | 0.02 |
| School Monitor Elementary | $ - | - | $ 308 | 0.04 | - | - | - | - | $ 308 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,877 | 0.04 | - | - | - | - | $ 1,877 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 3,600 | - | $ 2,000 | - | 400.00 | - | - | - | $ 6,000 | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 30,600 | - | $ - | - | - | - | 1,500.00 | - | $ 32,100 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Elementary | $ - | - | $ 8,000 | 0.20 | - | - | - | - | $ 8,000 | 0.20 |
| Teacher - Kinder | $ - | - | $ 1,800 | 0.04 | - | - | - | - | $ 1,800 | 0.04 |
| Teacher - PE | $ - | - | $ 38,797 | 1.00 | - | - | - | - | $ 38,797 | 1.00 |
| Teacher - RTI | $ - | - | $ 43,299 | 1.00 | - | - | - | - | $ 43,299 | 1.00 |
| Teacher Assistant | $ - | - | $ 656 | 0.03 | - | - | - | - | $ 656 | 0.03 |
| Teacher Salary | $ 435,253 | 10.60 | $ 87,300 | 2.00 | 163,048.00 | 0.40 | 50,900.00 | 1.00 | $ 736,501 | 14.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Manzo Total** | **$ 1,049,525** | **18.60** | **$ 284,485** | **5.58** | **204,352.16** | **0.40** | **132,673.84** | **2.38** | **$ 1,671,036** | **26.95** |
| | | | | | | | | | | |
| **Marshall** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,110 | 0.04 | - | - | - | - | $ 1,110 | 0.04 |
| Benefits | $ - | - | $ 25,672 | - | 3,480.00 | - | 10,864.21 | - | $ 40,017 | - |
| Classified Salary | $ 181,818 | 5.50 | $ - | - | - | - | - | - | $ 181,818 | 5.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 20,621 | 0.51 | - | - | - | - | $ 20,621 | 0.51 |
| Custodian | $ - | - | $ 2,704 | 0.08 | - | - | - | - | $ 2,704 | 0.08 |
| District Supplies | $ 12,152 | - | $ - | - | - | - | 26,010.00 | - | $ 38,162 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 256,572 | - | $ - | - | 32,966.40 | - | 4,204.21 | - | $ 293,742 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | 42,000.00 | 1.33 | $ 42,000 | 1.33 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 268 | 0.02 | - | - | - | - | $ 268 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 109,657 | 1.50 | $ 19,612 | 0.50 | - | - | - | - | $ 129,269 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,602 | 0.04 | - | - | - | - | $ 3,602 | 0.04 |
| School Community Liaison | $ - | - | $ 549 | 0.02 | - | - | - | - | $ 549 | 0.02 |
| School Monitor Elementary | $ - | - | $ 315 | 0.04 | - | - | - | - | $ 315 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,992 | 0.04 | - | - | - | - | $ 1,992 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 9,600 | - | $ - | - | 400.00 | - | - | - | $ 10,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Success Specialist | $ - | - | $ 650 | 0.04 | - | - | - | - | $ 650 | 0.04 |
| Substitute Teachers | $ 30,600 | - | $ - | - | - | - | - | - | $ 30,600 | - |
| Substitutes | $ - | - | $ 3,000 | - | - | - | - | - | $ 3,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - Elementary | $ - | - | $ 8,000 | 0.19 | - | - | - | - | $ 8,000 | 0.19 |
| Teacher - Kinder | $ - | - | $ 1,800 | 0.04 | - | - | - | - | $ 1,800 | 0.04 |
| Teacher - PE | $ - | - | $ 9,450 | 0.50 | - | - | - | - | $ 9,450 | 0.50 |
| Teacher - RTI | $ - | - | $ 45,302 | 1.00 | - | - | - | - | $ 45,302 | 1.00 |
| Teacher Salary | $ 491,187 | 11.60 | $ 58,739 | 1.50 | 170,880.00 | 0.40 | - | - | $ 720,806 | 13.50 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Marshall Total** | **$ 1,092,586** | **18.60** | **$ 203,386** | **4.55** | **213,994.40** | **0.40** | **83,078.42** | **1.33** | **$ 1,593,045** | **24.88** |
| | | | | | | | | | | |
| **Miller** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,087 | 0.04 | - | - | - | - | $ 1,087 | 0.04 |
| Benefits | $ 10,061 | - | $ 36,776 | - | 9,475.20 | - | 33,829.07 | - | $ 90,141 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Classified Salary | $ 200,869 | 6.25 | $ - | - | - | - | 49,275.00 | 1.63 | $ 250,144 | 7.88 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 21,138 | 0.51 | - | - | - | - | $ 21,138 | 0.51 |
| Custodian | $ - | - | $ 2,690 | 0.08 | - | - | - | - | $ 2,690 | 0.08 |
| District Supplies | $ 20,629 | - | $ - | - | - | - | 2,000.00 | - | $ 22,629 | - |
| Employee Training and Prof. | $ - | - | $ - | - | - | - | 2,650.00 | - | $ 2,650 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 12,870.00 | - | $ 12,870 | - |
| Employer FICA/Medicare | $ 344,059 | - | $ - | - | 46,438.40 | - | 49,113.35 | - | $ 439,611 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | - | - | 8,000.00 | - | $ 8,000 | - |
| In-State-Travel | $ - | - | $ - | - | - | - | 3,200.00 | - | $ 3,200 | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 2,000.00 | - | $ 2,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 5,686 | 0.25 | $ - | - | - | - | 15,007.20 | 0.50 | $ 20,693 | 0.75 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,249 | 0.04 | - | - | - | - | $ 1,249 | 0.04 |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 102,457 | 1.50 | $ 20,125 | 0.50 | - | - | - | - | $ 122,582 | 2.00 |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,293 | 0.04 | - | - | - | - | $ 3,293 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 549 | 0.02 | - | - | - | - | $ 549 | 0.02 |
| School Monitor Elementary | $ - | - | $ 790 | 0.08 | - | - | - | - | $ 790 | 0.08 |
| School Site Office Manager | $ - | - | $ 1,768 | 0.04 | - | - | - | - | $ 1,768 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 8,000 | - | $ 2,000 | - | - | - | - | - | $ 10,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 48,450 | - | $ - | - | - | - | - | - | $ 48,450 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - Elementary | $ - | - | $ 9,999 | 0.23 | - | - | - | - | $ 9,999 | 0.23 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - PE | $ - | - | $ 37,803 | 1.00 | - | - | - | - | $ 37,803 | 1.00 |
| Teacher - Reading Interventionist | $ - | - | $ 48,298 | 1.00 | - | - | - | - | $ 48,298 | 1.00 |
| Teacher - RTI | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher Assistant | $ - | - | $ 1,302 | 0.07 | - | - | - | - | $ 1,302 | 0.07 |
| Teacher Salary | $ 767,333 | 18.40 | $ 92,300 | 2.00 | 264,340.00 | 0.60 | 53,900.00 | 1.00 | $ 1,177,873 | 22.00 |
| Teaching Assistant | $ - | - | $ - | - | - | - | 21,000.00 | 0.63 | $ 21,000 | 0.63 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | 17,691.50 | - | $ 17,692 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Miller Total** | **$ 1,508,544** | **26.40** | **$ 287,169** | **5.69** | **326,521.60** | **0.60** | **275,536.12** | **3.75** | **$ 2,397,771** | **36.44** |
| | | | | | | | | | | |
| **Mission View** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 1,800.00 | - | $ 1,800 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,295 | 0.04 | - | - | - | - | $ 1,295 | 0.04 |
| Benefits | $ - | - | $ 54,056 | - | 7,192.00 | - | - | - | $ 61,248 | - |
| Camp Cooper Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Camp Cooper Student Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 134,548 | 3.50 | $ - | - | - | - | 56,503.00 | 1.88 | $ 191,051 | 5.38 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 2,000.00 | - | $ 2,000 | - |
| Counselor | $ - | - | $ 27,538 | 0.51 | - | - | - | - | $ 27,538 | 0.51 |
| Custodian | $ - | - | $ 2,808 | 0.08 | - | - | - | - | $ 2,808 | 0.08 |
| District Supplies | $ 9,114 | - | $ - | - | - | - | - | - | $ 9,114 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 235,581 | - | $ - | - | 27,269.12 | - | 23,515.63 | - | $ 286,365 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 65,492 | 2.00 | $ - | - | - | - | - | - | $ 65,492 | 2.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 379 | 0.02 | - | - | - | - | $ 379 | 0.02 |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Masters Degree | $ - | - | $ 1,200 | - | - | - | - | - | $ 1,200 | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified CSP PLC | $ - | - | $ - | - | - | - | 1,500.00 | - | $ 1,500 | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 113,923 | 1.50 | $ 26,525 | 0.50 | - | - | - | - | $ 140,448 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,496 | 0.04 | - | - | - | - | $ 3,496 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 16,590 | 0.56 | - | - | - | - | $ 16,590 | 0.56 |
| School Monitor Elementary | $ - | - | $ 309 | 0.04 | - | - | - | - | $ 309 | 0.04 |
| School Site Office Manager | $ - | - | $ 2,222 | 0.04 | - | - | - | - | $ 2,222 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 5,600 | - | $ - | - | 400.00 | - | - | - | $ 6,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Substitute Teachers | $ 25,500 | - | $ - | - | - | - | - | - | $ 25,500 | - |
| Substitutes | $ - | - | $ 6,200 | - | - | - | - | - | $ 6,200 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 47,800 | 1.00 | - | - | - | - | $ 47,800 | 1.00 |
| Teacher - ELD | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Elementary | $ - | - | $ 8,000 | 0.19 | - | - | - | - | $ 8,000 | 0.19 |
| Teacher - Kinder | $ - | - | $ 800 | 0.02 | - | - | - | - | $ 800 | 0.02 |
| Teacher - PE | $ - | - | $ 10,076 | 0.50 | - | - | - | - | $ 10,076 | 0.50 |
| Teacher - Reading Interventionist | $ - | - | $ 62,158 | 1.60 | - | - | - | - | $ 62,158 | 1.60 |
| Teacher Added Duty PLC | $ - | - | $ - | - | - | - | 11,500.00 | - | $ 11,500 | - |
| Teacher Assistant | $ - | - | $ 703 | 0.03 | - | - | - | - | $ 703 | 0.03 |
| Teacher Salary | $ 406,289 | 9.60 | $ 90,725 | 2.10 | 162,936.00 | 0.40 | - | - | $ 659,950 | 12.10 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | 5,122.00 | - | $ 5,122 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Mission View Total** | **$ 997,047** | **16.60** | **$ 363,880** | **7.27** | **204,065.12** | **0.40** | **101,940.63** | **1.88** | **$ 1,666,933** | **26.15** |
| | | | | | | | | | | |
| **Myers/Ganoung** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,178 | 0.04 | - | - | - | - | $ 1,178 | 0.04 |
| Benefits | $ - | - | $ 42,959 | - | 5,800.00 | - | - | - | $ 48,759 | - |
| Camp Cooper Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Camp Cooper Student Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 215,632 | 6.31 | $ - | - | - | - | 46,070.00 | 1.53 | $ 261,702 | 7.84 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 24,978 | 0.51 | - | - | - | - | $ 24,978 | 0.51 |
| Custodian | $ - | - | $ 3,381 | 0.10 | - | - | - | - | $ 3,381 | 0.10 |
| District Supplies | $ 13,622 | - | $ - | - | - | - | 12,618.00 | - | $ 26,240 | - |
| Employer FICA/Medicare | $ 267,220 | - | $ - | - | 32,358.40 | - | 31,756.84 | - | $ 331,336 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | 46,240.00 | 1.00 | $ 46,240 | 1.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 724 | 0.03 | - | - | - | - | $ 724 | 0.03 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 103,225 | 1.50 | $ 23,000 | 0.50 | - | - | - | - | $ 126,225 | 2.00 |
| Other Contracted Vendor Subs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,461 | 0.04 | - | - | - | - | $ 3,461 | 0.04 |
| School Community Liaison | $ - | - | $ 328 | 0.01 | - | - | - | - | $ 328 | 0.01 |
| School Monitor Elementary | $ - | - | $ 674 | 0.05 | - | - | - | - | $ 674 | 0.05 |
| School Site Office Manager | $ - | - | $ 1,935 | 0.04 | - | - | - | - | $ 1,935 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 6,000 | - | $ 1,000 | - | - | - | - | - | $ 7,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 30,600 | - | $ - | - | - | - | - | - | $ 30,600 | - |
| Substitutes | $ - | - | $ 5,000 | - | - | - | - | - | $ 5,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - ELD | $ - | - | $ 3,000 | 0.07 | - | - | - | - | $ 3,000 | 0.07 |
| Teacher - Elementary | $ - | - | $ 7,000 | 0.16 | - | - | - | - | $ 7,000 | 0.16 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - PE | $ - | - | $ 40,793 | 1.00 | - | - | - | - | $ 40,793 | 1.00 |
| Teacher - Reading Interventionist | $ - | - | $ 800 | 0.02 | - | - | - | - | $ 800 | 0.02 |
| Teacher - RTI | $ - | - | $ 53,154 | 1.50 | - | - | - | - | $ 53,154 | 1.50 |
| Teacher Assistant | $ - | - | $ 668 | 0.03 | - | - | - | - | $ 668 | 0.03 |
| Teacher Salary | $ 497,082 | 11.60 | $ 108,121 | 2.50 | 180,580.00 | 0.40 | - | - | $ 785,783 | 14.50 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Myers/Ganoung Total** | **$ 1,134,381** | **19.41** | **$ 324,152** | **6.64** | **225,006.40** | **0.40** | **136,684.84** | **2.53** | **$ 1,820,224** | **28.98** |
| | | | | | | | | | | |
| **Ochoa** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 3,000.00 | - | $ 3,000 | - |
| Added Duty PD Teachers | $ - | - | $ - | - | - | - | 2,400.00 | - | $ 2,400 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,189 | 0.04 | - | - | - | - | $ 1,189 | 0.04 |
| Benefits | $ - | - | $ 30,759 | - | 4,640.00 | - | - | - | $ 35,399 | - |
| Classified Salary | $ 190,540 | 5.50 | $ - | - | - | - | 17,804.40 | 0.50 | $ 208,344 | 6.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 5,200.00 | - | $ 5,200 | - |
| Counselor | $ - | - | $ 200 | 0.01 | - | - | - | - | $ 200 | 0.01 |
| Custodian | $ - | - | $ 3,040 | 0.08 | - | - | - | - | $ 3,040 | 0.08 |
| District Supplies | $ 8,379 | - | $ - | - | - | - | 5,000.00 | - | $ 13,379 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 7,500.00 | - | $ 7,500 | - |
| Employer FICA/Medicare | $ 213,693 | - | $ - | - | 24,854.40 | - | 12,823.44 | - | $ 251,371 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | - | - | 6,500.00 | - | $ 6,500 | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 379 | 0.02 | - | - | - | - | $ 379 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 109,763 | 1.50 | $ - | - | - | - | - | - | $ 109,763 | 1.50 |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 12,044.00 | - | $ 12,044 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,427 | 0.04 | - | - | - | - | $ 3,427 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | 7,000.00 | - | $ 7,000 | - |
| School Monitor Elementary | $ - | - | $ 482 | 0.04 | - | - | - | - | $ 482 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,716 | 0.04 | - | - | - | - | $ 1,716 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 22,950 | - | $ - | - | - | - | 6,000.00 | - | $ 28,950 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Teacher | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Elementary | $ - | - | $ 5,000 | 0.11 | - | - | - | - | $ 5,000 | 0.11 |
| Teacher - PE | $ - | - | $ 10,076 | 0.50 | - | - | - | - | $ 10,076 | 0.50 |
| Teacher - RTI | $ - | - | $ 53,960 | 1.50 | - | - | - | - | $ 53,960 | 1.50 |
| Teacher Salary | $ 353,145 | 8.60 | $ 93,621 | 2.00 | 138,280.00 | 0.40 | - | - | $ 585,046 | 11.00 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Ochoa Total** | **$ 899,470** | **15.60** | **$ 208,849** | **4.39** | **174,042.40** | **0.40** | **90,271.84** | **0.50** | **$ 1,372,634** | **20.89** |
| | | | | | | | | | | |
| **Oyama** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 8,352.00 | - | - | - | $ 8,352 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| AD - Certified | $ - | - | $ - | - | - | - | 3,150.00 | - | $ 3,150 | - |
| AD - Classified | $ - | - | $ - | - | - | - | 1,260.00 | - | $ 1,260 | - |
| AD - Other Certified | $ - | - | $ - | - | - | - | 450.00 | - | $ 450 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Added Duty | $ - | - | $ - | - | - | - | 4,000.00 | - | $ 4,000 | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Admin. Registration | $ - | - | $ - | - | - | - | 5.00 | - | $ 5 | - |
| Attendance & Registration Technician | $ - | - | $ 1,451 | 0.04 | - | - | - | - | $ 1,451 | 0.04 |
| Benefits | $ 14,916 | - | $ 34,700 | - | 4,640.00 | - | - | - | $ 54,256 | - |
| Classified Salary | $ 239,296 | 6.50 | $ - | - | - | - | 60,637.68 | 2.00 | $ 299,934 | 8.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 21,647 | 0.51 | - | - | - | - | $ 21,647 | 0.51 |
| Custodian | $ - | - | $ 3,163 | 0.08 | - | - | - | - | $ 3,163 | 0.08 |
| Dean of Students | $ - | - | $ - | - | - | - | 27,500.00 | 0.50 | $ 27,500 | 0.50 |
| District Supplies | $ 15,974 | - | $ - | - | - | - | 1,730.00 | - | $ 17,704 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 10,548.42 | - | $ 10,548 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 5.00 | - | $ 5 | - |
| Employer FICA/Medicare | $ 278,445 | - | $ - | - | 39,145.60 | - | 31,273.21 | - | $ 348,864 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Fingerprinting/Physical Reimbu | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 500.00 | - | $ 500 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 250 | 0.02 | - | - | - | - | $ 250 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 104,624 | 1.50 | $ 20,637 | 0.50 | - | - | - | - | $ 125,261 | 2.00 |
| Out-Of-State | $ - | - | $ - | - | - | - | 10.00 | - | $ 10 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,359 | 0.04 | - | - | - | - | $ 3,359 | 0.04 |
| Release Time Subs | $ - | - | $ - | - | - | - | 2,180.00 | - | $ 2,180 | - |
| School Community Liaison | $ - | - | $ 625 | 0.02 | - | - | - | - | $ 625 | 0.02 |
| School Monitor Elementary | $ - | - | $ 455 | 0.04 | - | - | - | - | $ 455 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,682 | 0.04 | - | - | - | - | $ 1,682 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Master's | $ - | - | $ 1,864 | 0.04 | - | - | - | - | $ 1,864 | 0.04 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 7,600 | - | $ - | - | 400.00 | - | - | - | $ 8,000 | - |
| Stipend Classified | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 35,700 | - | $ - | - | - | - | - | - | $ 35,700 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Teacher | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - Elementary | $ - | - | $ 10,000 | 0.24 | - | - | - | - | $ 10,000 | 0.24 |
| Teacher - Fine Arts | $ - | - | $ 100 | 0.00 | - | - | - | - | $ 100 | 0.00 |
| Teacher - Kinder | $ - | - | $ 3,000 | 0.07 | - | - | - | - | $ 3,000 | 0.07 |
| Teacher - PE | $ - | - | $ - | 1.00 | - | - | - | - | $ - | 1.00 |
| Teacher - RTI | $ - | - | $ 41,297 | 1.00 | - | - | - | - | $ 41,297 | 1.00 |
| Teacher Assistant | $ - | - | $ 1,317 | 0.06 | - | - | - | - | $ 1,317 | 0.06 |
| Teacher Salary | $ 550,521 | 13.40 | $ 85,301 | 2.00 | 203,820.00 | 0.60 | - | - | $ 839,642 | 16.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech related supplies | $ - | - | $ - | - | - | - | 1,741.74 | - | $ 1,742 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Oyama Total** | **$ 1,250,076** | **21.40** | **$ 235,849** | **5.71** | **257,057.60** | **0.60** | **144,991.05** | **2.50** | **$ 1,887,973** | **30.21** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Robison** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | 8,000.00 | - | $ 8,000 | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 2,500.00 | - | $ 2,500 | - |
| Added Duty-PLC | $ - | - | $ - | - | - | - | 3,500.00 | - | $ 3,500 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,143 | 0.04 | - | - | - | - | $ 1,143 | 0.04 |
| Benefits | $ - | - | $ 21,816 | - | 3,480.00 | - | - | - | $ 25,296 | - |
| Camp Cooper Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Camp Cooper Student Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 175,365 | 5.25 | $ - | - | - | - | - | - | $ 175,365 | 5.25 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Consensus Aide | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 250 | 0.01 | - | - | - | - | $ 250 | 0.01 |
| Custodian | $ - | - | $ 2,770 | 0.08 | - | - | - | - | $ 2,770 | 0.08 |
| District Supplies | $ 9,653 | - | $ - | - | - | - | 460.00 | - | $ 10,113 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 1,064.21 | - | $ 1,064 | - |
| Employer FICA/Medicare | $ 259,652 | - | $ - | - | 32,102.40 | - | 21,376.63 | - | $ 313,131 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 5,686 | 0.25 | $ - | - | - | - | - | - | $ 5,686 | 0.25 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 277 | 0.02 | - | - | - | - | $ 277 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 106,354 | 1.50 | $ - | - | - | - | - | - | $ 106,354 | 1.50 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,326 | 0.04 | - | - | - | - | $ 3,326 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | 2,500.00 | - | $ 2,500 | - |
| Rental of Equipment | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Monitor Elementary | $ - | - | $ 229 | 0.04 | - | - | - | - | $ 229 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,858 | 0.04 | - | - | - | - | $ 1,858 | 0.04 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 9,600 | - | $ - | - | 400.00 | - | - | - | $ 10,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 30,600 | - | $ - | - | - | - | 1,550.00 | - | $ 32,150 | - |
| Substitutes | $ - | - | $ 3,000 | - | - | - | 8,680.00 | - | $ 11,680 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | 4,139.00 | - | $ 4,139 | - |
| Teacher | $ - | - | $ 3,999 | 0.09 | - | - | - | - | $ 3,999 | 0.09 |
| Teacher - Elementary | $ - | - | $ 7,000 | 0.16 | - | - | - | - | $ 7,000 | 0.16 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - PE | $ - | - | $ 11,201 | 0.50 | - | - | - | - | $ 11,201 | 0.50 |
| Teacher - RTI | $ - | - | $ 46,233 | 1.00 | - | - | - | - | $ 46,233 | 1.00 |
| Teacher Salary | $ 504,881 | 11.60 | $ 66,299 | 1.50 | 168,180.00 | 0.40 | 51,400.00 | 1.00 | $ 790,760 | 14.50 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Robison Total** | **$ 1,102,791** | **18.60** | **$ 171,402** | **3.56** | **210,430.40** | **0.40** | **105,169.84** | **1.00** | **$ 1,589,793** | **23.56** |
| | | | | | | | | | | |
| **Sewell** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 2,784.00 | - | - | - | $ 2,784 | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,263 | 0.04 | - | - | - | - | $ 1,263 | 0.04 |
| Benefits | $ - | - | $ 22,776 | - | 3,480.00 | - | - | - | $ 26,256 | - |
| Classified Salary | $ 192,908 | 5.50 | $ - | - | - | - | 35,890.40 | 1.25 | $ 228,798 | 6.75 |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Consensus Aide | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 250 | 0.01 | - | - | - | - | $ 250 | 0.01 |
| Custodian | $ - | - | $ 3,144 | 0.08 | - | - | - | - | $ 3,144 | 0.08 |
| District Supplies | $ 6,713 | - | $ - | - | - | - | 3,152.67 | - | $ 9,866 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 15,081.14 | - | $ 15,081 | - |
| Employer FICA/Medicare | $ 186,164 | - | $ - | - | 17,635.20 | - | - | - | $ 203,799 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | 10,100.00 | 0.38 | $ 10,100 | 0.38 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 258 | 0.02 | - | - | - | - | $ 258 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Masters Degree | $ - | - | $ 2,000 | - | - | - | - | - | $ 2,000 | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 108,873 | 1.50 | $ - | - | - | - | - | - | $ 108,873 | 1.50 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,427 | 0.04 | - | - | - | - | $ 3,427 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contractor | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Monitor Elementary | $ - | - | $ 448 | 0.04 | - | - | - | - | $ 448 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,877 | 0.04 | - | - | - | - | $ 1,877 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 15,300 | - | $ - | - | - | - | - | - | $ 15,300 | - |
| Substitutes | $ - | - | $ 3,000 | - | - | - | - | - | $ 3,000 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - Elementary | $ - | - | $ 4,000 | 0.09 | - | - | - | - | $ 4,000 | 0.09 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - PE | $ - | - | $ 10,200 | 0.50 | - | - | - | - | $ 10,200 | 0.50 |
| Teacher - RTI | $ - | - | $ 47,801 | 1.00 | - | - | - | - | $ 47,801 | 1.00 |
| Teacher Assistant | $ - | - | $ 1,349 | 0.06 | - | - | - | - | $ 1,349 | 0.06 |
| Teacher Salary | $ 270,418 | 5.80 | $ 69,301 | 1.50 | 97,740.00 | 0.20 | - | - | $ 437,459 | 7.50 |
| Tech Related Hardwr & Softwr less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Sewell Total** | **$ 783,376** | **12.80** | **$ 172,095** | **3.43** | **122,339.20** | **0.20** | **64,224.21** | **1.63** | **$ 1,142,034** | **18.05** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Tolson** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty - Tutoring | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,087 | 0.04 | - | - | - | - | $ 1,087 | 0.04 |
| Benefits | $ - | - | $ 36,576 | - | 4,640.00 | - | - | - | $ 41,216 | - |
| Classified Salary | $ 173,755 | 5.25 | $ - | - | - | - | 101,350.00 | 2.00 | $ 275,105 | 7.25 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 3,000.00 | - | $ 3,000 | - |
| Counselor | $ - | - | $ 21,901 | 0.51 | - | - | - | - | $ 21,901 | 0.51 |
| Custodian | $ - | - | $ 2,840 | 0.08 | - | - | - | - | $ 2,840 | 0.08 |
| District Supplies | $ 13,769 | - | $ - | - | - | - | 320.00 | - | $ 14,089 | - |
| Employer FICA/Medicare | $ 256,551 | - | $ - | - | 32,309.76 | - | 32,797.63 | - | $ 321,658 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than 5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 100.00 | - | $ 100 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 5,686 | 0.25 | $ - | - | - | - | - | - | $ 5,686 | 0.25 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 279 | 0.02 | - | - | - | - | $ 279 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Multi-Tiered System of Support Facilitator (MTSS) | $ - | - | $ 2,713 | 0.04 | - | - | - | - | $ 2,713 | 0.04 |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 110,938 | 1.50 | $ 21,000 | 0.50 | - | - | - | - | $ 131,938 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,602 | 0.04 | - | - | - | - | $ 3,602 | 0.04 |
| School Monitor Elementary | $ - | - | $ 574 | 0.04 | - | - | - | - | $ 574 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,650 | 0.04 | - | - | - | - | $ 1,650 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 11,200 | - | $ 2,000 | - | 800.00 | - | - | - | $ 14,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 30,600 | - | $ - | - | - | - | - | - | $ 30,600 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Teacher | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - Elementary | $ - | - | $ 8,600 | 0.20 | - | - | - | - | $ 8,600 | 0.20 |
| Teacher - Fine Arts | $ - | - | $ 100 | 0.00 | - | - | - | - | $ 100 | 0.00 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - PE | $ - | - | $ 44,805 | 1.00 | - | - | - | - | $ 44,805 | 1.00 |
| Teacher - RTI | $ - | - | $ 46,792 | 1.00 | - | - | - | - | $ 46,792 | 1.00 |
| Teacher Assistant | $ - | - | $ 831 | 0.04 | - | - | - | - | $ 831 | 0.04 |
| Teacher Salary | $ 492,218 | 11.60 | $ 90,801 | 2.00 | 174,628.00 | 0.40 | - | - | $ 757,647 | 14.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Tolson Total** | **$ 1,095,717** | **18.60** | **$ 293,151** | **5.62** | **218,645.76** | **0.40** | **137,567.63** | **2.00** | **$ 1,745,082** | **26.62** |
| | | | | | | | | | | |
| **Tully** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Added Duty PD | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,465 | 0.04 | - | - | - | - | $ 1,465 | 0.04 |
| Benefits | $ - | - | $ 28,394 | - | 3,480.00 | - | - | - | $ 31,874 | - |
| Classified Salary | $ 201,169 | 5.50 | $ - | - | - | - | 61,450.00 | 1.75 | $ 262,619 | 7.25 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Counselor | $ - | - | $ 20,367 | 0.51 | - | - | - | - | $ 20,367 | 0.51 |
| Custodian | $ - | - | $ 2,860 | 0.08 | - | - | - | - | $ 2,860 | 0.08 |
| District Supplies | $ 9,555 | - | $ - | - | - | - | 3,000.00 | - | $ 12,555 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 251,842 | - | $ - | - | 30,070.40 | - | 26,922.42 | - | $ 308,835 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 2,507.00 | - | $ 2,507 | - |
| Instructional Specialist | $ - | - | $ 1,275 | 0.04 | - | - | - | - | $ 1,275 | 0.04 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 11,371 | 0.50 | $ - | - | - | - | - | - | $ 11,371 | 0.50 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 252 | 0.02 | - | - | - | - | $ 252 | 0.02 |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 106,755 | 1.50 | $ 19,357 | 0.50 | - | - | - | - | $ 126,112 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,496 | 0.04 | - | - | - | - | $ 3,496 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contractor | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Monitor Elementary | $ - | - | $ 685 | 0.06 | - | - | - | - | $ 685 | 0.06 |
| School Site Office Manager | $ - | - | $ 2,158 | 0.04 | - | - | - | - | $ 2,158 | 0.04 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 8,000 | - | $ - | - | - | - | - | - | $ 8,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 28,050 | - | $ - | - | - | - | - | - | $ 28,050 | - |
| Substitutes | $ - | - | $ 3,000 | - | - | - | - | - | $ 3,000 | - |
| Teacher | $ - | - | $ 3,000 | 0.07 | - | - | - | - | $ 3,000 | 0.07 |
| Teacher - Elementary | $ - | - | $ 6,000 | 0.14 | - | - | - | - | $ 6,000 | 0.14 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - PE | $ - | - | $ 10,324 | 0.50 | - | - | - | - | $ 10,324 | 0.50 |
| Teacher - RTI | $ - | - | $ 39,800 | 1.00 | - | - | - | - | $ 39,800 | 1.00 |
| Teacher Assistant | $ - | - | $ 283 | 0.02 | - | - | - | - | $ 283 | 0.02 |
| Teacher Salary | $ 450,179 | 10.60 | $ 67,500 | 1.50 | 157,480.00 | 0.40 | - | - | $ 675,159 | 12.50 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | 9,000.00 | - | $ 9,000 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Tully Total** | **$ 1,067,921** | **18.10** | **$ 212,216** | **4.59** | **197,298.40** | **0.40** | **107,879.42** | **1.75** | **$ 1,585,315** | **24.84** |
| | | | | | | | | | | |
| **Van Buskirk** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 6,000.00 | - | $ 6,000 | - |
| Added Duty Tutoring | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Attendance & Registration Technician | $ - | - | $ 1,276 | 0.04 | - | - | - | - | $ 1,276 | 0.04 |
| Benefits | $ - | - | $ 36,721 | - | 7,986.56 | - | - | - | $ 44,708 | - |
| Certified: ELA and Math Family Nights | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 196,011 | 5.50 | $ - | - | - | - | 26,000.00 | 0.84 | $ 222,011 | 6.34 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Temporary: ELA and Math Family Nights | $ - | - | $ - | - | - | - | 700.00 | - | $ 700 | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 16,250.00 | - | $ 16,250 | - |
| Counselor | $ - | - | $ 24,461 | 0.51 | - | - | - | - | $ 24,461 | 0.51 |
| Curriculum, Teacher subscriptions | $ - | - | $ - | - | - | - | 9,600.00 | - | $ 9,600 | - |
| Custodian | $ - | - | $ 3,073 | 0.08 | - | - | - | - | $ 3,073 | 0.08 |
| District Supplies | $ 14,357 | - | $ - | - | - | - | 14,325.00 | - | $ 28,682 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 3,004.21 | - | $ 3,004 | - |
| Employer FICA/Medicare | $ 275,429 | - | $ - | - | 33,734.40 | - | 15,905.26 | - | $ 325,068 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 15,000.00 | - | $ 15,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 11,371 | 0.50 | $ - | - | - | - | - | - | $ 11,371 | 0.50 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 252 | 0.02 | - | - | - | - | $ 252 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Added Duty PLC | $ - | - | $ - | - | - | - | 500.00 | - | $ 500 | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 108,282 | 1.50 | $ 23,454 | 0.50 | - | - | - | - | $ 131,736 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,393 | 0.04 | - | - | - | - | $ 3,393 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Prof/Educ Contr. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 1,191 | 0.04 | - | - | - | - | $ 1,191 | 0.04 |
| School Monitor Elementary | $ - | - | $ 446 | 0.04 | - | - | - | - | $ 446 | 0.04 |
| School Site Office Manager | $ - | - | $ 2,074 | 0.04 | - | - | - | - | $ 2,074 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 9,000 | - | $ 2,000 | - | - | - | - | - | $ 11,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Substitute Teachers | $ 33,150 | - | $ - | - | - | - | 8,000.00 | - | $ 41,150 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | 500.00 | - | $ 500 | - |
| Teacher - DL Elementary | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - ELD | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Elementary | $ - | - | $ 5,800 | 0.14 | - | - | - | - | $ 5,800 | 0.14 |
| Teacher - Fine Arts | $ - | - | $ 200 | 0.01 | - | - | - | - | $ 200 | 0.01 |
| Teacher - Kinder | $ - | - | $ 1,800 | 0.04 | - | - | - | - | $ 1,800 | 0.04 |
| Teacher - PE | $ - | - | $ 37,803 | 1.00 | - | - | - | - | $ 37,803 | 1.00 |
| Teacher - RTI | $ - | - | $ 44,805 | 1.00 | - | - | - | - | $ 44,805 | 1.00 |
| Teacher Salary | $ 524,332 | 12.40 | $ 88,799 | 2.00 | 193,888.00 | 0.60 | - | - | $ 807,019 | 15.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | 15,000.00 | - | $ 15,000 | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Van Buskirk Total** | **$ 1,172,932** | **19.90** | **$ 283,549** | **5.53** | **241,876.96** | **0.60** | **130,784.47** | **0.84** | **$ 1,829,142** | **26.87** |
| | | | | | | | | | | |
| **Warren** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,143 | 0.04 | - | - | - | - | $ 1,143 | 0.04 |
| Benefits | $ - | - | $ 22,776 | - | 3,480.00 | - | - | - | $ 26,256 | - |
| Certified Added Duty | $ - | - | $ - | - | - | - | 3,000.00 | - | $ 3,000 | - |
| Classified Salary | $ 175,889 | 5.50 | $ - | - | - | - | 44,788.00 | 1.50 | $ 220,677 | 7.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 2,000.00 | - | $ 2,000 | - |
| Custodian | $ - | - | $ 2,755 | 0.08 | - | - | - | - | $ 2,755 | 0.08 |
| District Supplies | $ 10,388 | - | $ - | - | - | - | 10,400.00 | - | $ 20,788 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 241,085 | - | $ - | - | 30,934.40 | - | 16,392.63 | - | $ 288,412 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Leased Classified | $ - | - | $ - | - | - | - | 21,600.00 | 0.75 | $ 21,600 | 0.75 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 247 | 0.02 | - | - | - | - | $ 247 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Added Duty | $ - | - | $ - | - | - | - | 500.00 | - | $ 500 | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 111,468 | 1.50 | $ - | - | - | - | - | - | $ 111,468 | 1.50 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,674 | 0.04 | - | - | - | - | $ 3,674 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Counseling Intern | $ - | - | $ 1,501 | 0.04 | - | - | - | - | $ 1,501 | 0.04 |
| School Monitor Elementary | $ - | - | $ 569 | 0.04 | - | - | - | - | $ 569 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,734 | 0.04 | - | - | - | - | $ 1,734 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ - | - | $ 2,000 | - | - | - | - | - | $ 2,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 28,050 | - | $ - | - | - | - | - | - | $ 28,050 | - |
| Substitutes | $ - | - | $ 3,000 | - | - | - | - | - | $ 3,000 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 3,000 | 0.07 | - | - | - | - | $ 3,000 | 0.07 |
| Teacher - Elementary | $ - | - | $ 4,600 | 0.11 | - | - | - | - | $ 4,600 | 0.11 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.04 | - | - | - | - | $ 2,000 | 0.04 |
| Teacher - PE | $ - | - | $ 11,159 | 0.50 | - | - | - | - | $ 11,159 | 0.50 |
| Teacher - RTI | $ - | - | $ 47,801 | 1.00 | - | - | - | - | $ 47,801 | 1.00 |
| Teacher Assistant | $ - | - | $ 1,788 | 0.09 | - | - | - | - | $ 1,788 | 0.09 |
| Teacher Salary | $ 448,502 | 10.60 | $ 69,301 | 1.50 | 160,180.00 | 0.40 | - | - | $ 677,983 | 12.50 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | 6,120.00 | - | $ 6,120 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Warren Total** | **$ 1,018,382** | **17.60** | **$ 179,047** | **3.60** | **200,862.40** | **0.40** | **109,800.63** | **2.25** | **$ 1,508,092** | **23.85** |
| | | | | | | | | | | |
| **Wheeler** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Attendance & Registration Technician | $ - | - | $ 1,120 | 0.04 | - | - | - | - | $ 1,120 | 0.04 |
| Benefits | $ 14,768 | - | $ 35,616 | - | 4,640.00 | - | - | - | $ 55,024 | - |
| Classified Salary | $ 273,143 | 7.50 | $ - | - | - | - | - | - | $ 273,143 | 7.50 |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 23,181 | 0.51 | - | - | - | - | $ 23,181 | 0.51 |
| Custodian | $ - | - | $ 3,354 | 0.10 | - | - | - | - | $ 3,354 | 0.10 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 15,386 | - | $ - | - | - | - | 12,000.00 | - | $ 27,386 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 297,343 | - | $ - | - | 36,582.40 | - | 26,353.42 | - | $ 360,279 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 13,975.00 | - | $ 13,975 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 303 | 0.02 | - | - | - | - | $ 303 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 103,738 | 1.50 | $ 23,000 | 0.50 | - | - | 55,400.00 | 1.00 | $ 182,138 | 3.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,293 | 0.04 | - | - | - | - | $ 3,293 | 0.04 |
| Rental of Equipment | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Monitor Elementary | $ - | - | $ 1,279 | 0.06 | - | - | - | - | $ 1,279 | 0.06 |
| School Site Office Manager | $ - | - | $ 1,935 | 0.04 | - | - | - | - | $ 1,935 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Master's | $ - | - | $ 1,902 | 0.04 | - | - | - | - | $ 1,902 | 0.04 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 9,200 | - | $ - | - | 400.00 | - | - | - | $ 9,600 | - |
| Stipend Classified | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | - | - | 2,000.00 | - | $ 2,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 35,700 | - | $ - | - | - | - | 12,500.00 | - | $ 48,200 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - Elementary | $ - | - | $ 3,000 | 0.07 | - | - | - | - | $ 3,000 | 0.07 |
| Teacher - GATE | $ - | - | $ 4,000 | 0.10 | - | - | - | - | $ 4,000 | 0.10 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - PE | $ - | - | $ 37,800 | 1.00 | - | - | - | - | $ 37,800 | 1.00 |
| Teacher - RTI | $ - | - | $ 56,247 | 1.00 | - | - | - | - | $ 56,247 | 1.00 |
| Teacher Salary | $ 576,155 | 13.60 | $ 85,800 | 2.00 | 196,680.00 | 0.40 | - | - | $ 858,635 | 16.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Wheeler Total** | **$ 1,327,434** | **22.60** | **$ 290,829** | **5.62** | **244,570.40** | **0.40** | **122,228.42** | **1.00** | **$ 1,985,061** | **29.62** |
| | | | | | | | | | | |
| **White** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 2,784.00 | - | - | - | $ 2,784 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - Elementary School | $ - | - | $ 2,761 | 0.04 | - | - | - | - | $ 2,761 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Attendance & Registration Technician | $ - | - | $ 1,189 | 0.04 | - | - | - | - | $ 1,189 | 0.04 |
| Benefits | $ - | - | $ 36,960 | - | 13,993.60 | - | - | - | $ 50,954 | - |
| Classified Salary | $ 254,537 | 8.00 | $ - | - | - | - | 144,743.20 | 3.75 | $ 399,280 | 11.75 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 24,952 | 0.53 | - | - | - | - | $ 24,952 | 0.53 |
| Custodian | $ - | - | $ 4,038 | 0.12 | - | - | - | - | $ 4,038 | 0.12 |
| District Supplies | $ 27,146 | - | $ - | - | - | - | 1,250.00 | - | $ 28,396 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 34,253.39 | - | $ 34,253 | - |
| Employer FICA/Medicare | $ 438,847 | - | $ - | - | 51,603.20 | - | 52,139.64 | - | $ 542,590 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than 5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 100.00 | - | $ 100 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,120 | 0.04 | - | - | - | - | $ 1,120 | 0.04 |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Multi-Tiered System of Support Facilitator (MTSS) | $ - | - | $ 2,383 | 0.04 | - | - | - | - | $ 2,383 | 0.04 |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 194,576 | 3.00 | $ 23,000 | 0.50 | - | - | 28,850.00 | 0.50 | $ 246,426 | 4.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Elementary | $ - | - | $ 3,531 | 0.04 | - | - | - | - | $ 3,531 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 645 | 0.02 | - | - | - | - | $ 645 | 0.02 |
| School Monitor Elementary | $ - | - | $ 906 | 0.08 | - | - | - | - | $ 906 | 0.08 |
| School Site Office Manager | $ - | - | $ 2,013 | 0.04 | - | - | - | - | $ 2,013 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 13,600 | - | $ - | - | 400.00 | - | - | - | $ 14,000 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | 1,000.00 | - | $ 3,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 56,100 | - | $ - | - | - | - | - | - | $ 56,100 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - Elementary | $ - | - | $ 13,000 | 0.29 | - | - | - | - | $ 13,000 | 0.29 |
| Teacher - GATE | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - Kinder | $ - | - | $ 4,000 | 0.10 | - | - | - | - | $ 4,000 | 0.10 |
| Teacher - PE | $ - | - | $ 46,296 | 1.00 | - | - | - | - | $ 46,296 | 1.00 |
| Teacher - RTI | $ - | - | $ 42,306 | 1.00 | - | - | - | - | $ 42,306 | 1.00 |
| Teacher Assistant | $ - | - | $ 2,000 | 0.09 | - | - | - | - | $ 2,000 | 0.09 |
| Teacher Salary | $ 887,222 | 21.20 | $ 90,000 | 2.00 | 308,520.00 | 0.80 | - | - | $ 1,285,742 | 24.00 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **White Total** | **$ 1,874,028** | **32.20** | **$ 307,098** | **6.01** | **378,000.80** | **0.80** | **262,336.23** | **4.25** | **$ 2,821,463** | **43.26** |
| | | | | | | | | | | |
| **Elementary Schools Total** | **$ 41,280,825** | **700.82** | **$ 9,491,835** | **190.82** | **7,991,977.03** | **15.40** | **4,300,874.73** | **65.34** | **$ 63,065,512** | **972.38** |
| | | | | | | | | | | |
| **K-6 School** | | | | | | | | | | |
| **Banks** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,087 | 0.04 | - | - | - | - | $ 1,087 | 0.04 |
| Benefits | $ - | - | $ 36,695 | - | 4,640.00 | - | - | - | $ 41,335 | - |
| Classified Salary | $ 182,455 | 5.50 | $ - | - | - | - | 79,500.00 | 2.63 | $ 261,955 | 8.13 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 23,431 | 0.52 | - | - | - | - | $ 23,431 | 0.52 |
| Custodian | $ - | - | $ 2,812 | 0.08 | - | - | - | - | $ 2,812 | 0.08 |
| District Supplies | $ 15,484 | - | $ - | - | - | - | 2,810.00 | - | $ 18,294 | - |
| Employer FICA/Medicare | $ 284,554 | - | $ - | - | 37,062.40 | - | 25,804.21 | - | $ 347,421 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 2,500.00 | - | $ 2,500 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 265 | 0.02 | - | - | - | - | $ 265 | 0.02 |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 117,482 | 1.50 | $ 22,173 | 0.50 | - | - | - | - | $ 139,655 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-6 | $ - | - | $ 3,812 | 0.04 | - | - | - | - | $ 3,812 | 0.04 |
| School Monitor Elementary | $ - | - | $ 303 | 0.04 | - | - | - | - | $ 303 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,953 | 0.04 | - | - | - | - | $ 1,953 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 35,700 | - | $ - | - | - | - | - | - | $ 35,700 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Teacher - Elementary | $ - | - | $ 11,800 | 0.28 | - | - | - | - | $ 11,800 | 0.28 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - PE | $ - | - | $ 38,797 | 1.00 | - | - | - | - | $ 38,797 | 1.00 |
| Teacher - RTI | $ - | - | $ 45,297 | 1.00 | - | - | - | - | $ 45,297 | 1.00 |
| Teacher - Secondary | $ - | - | $ 200 | 0.00 | - | - | - | - | $ 200 | 0.00 |
| Teacher Assistant | $ - | - | $ 2,082 | 0.10 | - | - | - | - | $ 2,082 | 0.10 |
| Teacher Salary | $ 566,982 | 13.60 | $ 90,000 | 2.00 | 198,180.00 | 0.40 | - | - | $ 855,162 | 16.00 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Banks Total** | **$ 1,205,657** | **20.60** | **$ 286,708** | **5.70** | **246,150.40** | **0.40** | **110,614.21** | **2.63** | **$ 1,849,130** | **29.33** |
| | | | | | | | | | | |
| **Borton** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,481 | 0.04 | - | - | - | - | $ 1,481 | 0.04 |
| Benefits | $ - | - | $ 54,032 | - | 6,960.00 | - | - | - | $ 60,992 | - |
| Classified Salary | $ 209,148 | 5.88 | $ - | - | - | - | 42,179.80 | 1.44 | $ 251,328 | 7.31 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 3,000.00 | - | $ 3,000 | - |
| Counselor | $ - | - | $ 19,358 | 0.50 | - | - | - | - | $ 19,358 | 0.50 |
| Custodian | $ - | - | $ 3,300 | 0.08 | - | - | - | - | $ 3,300 | 0.08 |
| District Supplies | $ 11,956 | - | $ - | - | - | - | 8,500.00 | - | $ 20,456 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Employee Benefits | $ - | - | $ - | - | - | - | 9,004.21 | - | $ 9,004 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 273,552 | - | $ - | - | 34,454.40 | - | 6,287.62 | - | $ 314,294 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than 5,000 | $ - | - | $ - | - | - | - | 3,635.00 | - | $ 3,635 | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 8,996.00 | - | $ 8,996 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 265 | 0.02 | - | - | - | - | $ 265 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 111,397 | 1.50 | $ 22,500 | 0.50 | - | - | - | - | $ 133,897 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-6 | $ - | - | $ 3,556 | 0.04 | - | - | - | - | $ 3,556 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Monitor Elementary | $ - | - | $ 436 | 0.05 | - | - | - | - | $ 436 | 0.05 |
| School Site Office Manager | $ - | - | $ 1,992 | 0.04 | - | - | - | - | $ 1,992 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 8,600 | - | $ 2,000 | - | 400.00 | - | - | - | $ 11,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 33,150 | - | $ - | - | - | - | - | - | $ 33,150 | - |
| Substitutes | $ - | - | $ 6,000 | - | - | - | - | - | $ 6,000 | - |
| Teacher - ELD Kinder | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Elementary | $ - | - | $ 7,000 | 0.16 | - | - | - | - | $ 7,000 | 0.16 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - PE | $ - | - | $ 46,792 | 1.00 | - | - | - | - | $ 46,792 | 1.00 |
| Teacher - RTI | $ - | - | $ 99,608 | 2.00 | - | - | - | - | $ 99,608 | 2.00 |
| Teacher Assistant | $ - | - | $ 893 | 0.05 | - | - | - | - | $ 893 | 0.05 |
| Teacher Salary | $ 513,587 | 12.60 | $ 142,601 | 3.00 | 197,280.00 | 0.40 | - | - | $ 853,468 | 16.00 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Borton Total** | **$ 1,162,390** | **19.98** | **$ 413,815** | **7.53** | **245,362.40** | **0.40** | **81,602.63** | **1.44** | **$ 1,903,170** | **29.34** |
| | | | | | | | | | | |
| **Collier** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 2,784.00 | - | - | - | $ 2,784 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 649 | 0.03 | - | - | - | - | $ 649 | 0.03 |
| Benefits | $ - | - | $ 36,872 | - | 5,800.00 | - | - | - | $ 42,672 | - |
| Classified Salary | $ 185,188 | 5.50 | $ - | - | - | - | - | - | $ 185,188 | 5.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Consensus Aide | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 640 | 0.02 | - | - | 15,400.00 | 0.30 | $ 16,040 | 0.32 |
| Custodian | $ - | - | $ 2,757 | 0.08 | - | - | - | - | $ 2,757 | 0.08 |
| District Supplies | $ 4,753 | - | $ - | - | - | - | - | - | $ 4,753 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 6,864.21 | - | $ 6,864 | - |
| Employer FICA/Medicare | $ 197,174 | - | $ - | - | 18,323.20 | - | - | - | $ 215,498 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 1,985.00 | - | $ 1,985 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 247 | 0.02 | - | - | - | - | $ 247 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Master's Degree | $ - | - | $ - | - | - | - | 600.00 | - | $ 600 | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 125,150 | 1.50 | $ - | - | - | - | - | - | $ 125,150 | 1.50 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Interim | $ - | - | $ 3,293 | 0.04 | - | - | - | - | $ 3,293 | 0.04 |
| Principal - K-6 | $ - | - | $ 4,211 | 0.04 | - | - | - | - | $ 4,211 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Monitor Elementary | $ - | - | $ 111 | 0.03 | - | - | - | - | $ 111 | 0.03 |
| School Site Office Manager | $ - | - | $ 1,953 | 0.04 | - | - | - | - | $ 1,953 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 2,000 | - | $ 2,000 | - | - | - | - | - | $ 4,000 | - |
| Stipend Other Certified Staff | $ 1,600 | - | $ - | - | - | - | - | - | $ 1,600 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 17,850 | - | $ - | - | - | - | - | - | $ 17,850 | - |
| Substitutes | $ - | - | $ 5,000 | - | - | - | - | - | $ 5,000 | - |
| Teacher - Elementary | $ - | - | $ 5,000 | 0.11 | - | - | - | - | $ 5,000 | 0.11 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Math Interventionist | $ - | - | $ 40,800 | 1.00 | - | - | - | - | $ 40,800 | 1.00 |
| Teacher - PE | $ - | - | $ 10,950 | 0.50 | - | - | - | - | $ 10,950 | 0.50 |
| Teacher - Reading Interventionist | $ - | - | $ 50,798 | 1.00 | - | - | - | - | $ 50,798 | 1.00 |
| Teacher Salary | $ 294,676 | 6.80 | $ 112,100 | 2.50 | 115,840.00 | 0.20 | - | - | $ 522,616 | 9.50 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Collier Total** | **$ 828,391** | **13.80** | **$ 278,382** | **5.43** | **143,447.20** | **0.20** | **24,849.21** | **0.30** | **$ 1,275,070** | **19.73** |
| | | | | | | | | | | |
| **Davidson** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,178 | 0.04 | - | - | - | - | $ 1,178 | 0.04 |
| Benefits | $ - | - | $ 53,607 | - | 6,960.00 | - | - | - | $ 60,567 | - |
| Camp Cooper Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Camp Cooper Student Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 192,930 | 5.63 | $ - | - | - | - | 22,849.00 | 0.50 | $ 215,779 | 6.13 |
| Classified Temporary | $ - | - | $ - | - | - | - | 3,000.00 | - | $ 3,000 | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 25,749 | 0.51 | - | - | - | - | $ 25,749 | 0.51 |
| Custodian | $ - | - | $ 2,929 | 0.08 | - | - | - | - | $ 2,929 | 0.08 |
| District Supplies | $ 13,573 | - | $ - | - | - | - | 14,000.00 | - | $ 27,573 | - |
| Employer FICA/Medicare | $ 281,948 | - | $ - | - | 37,318.40 | - | 22,936.42 | - | $ 342,203 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 256 | 0.02 | - | - | - | - | $ 256 | 0.02 |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 110,161 | 1.50 | $ 24,733 | 0.50 | - | - | 47,400.00 | 1.00 | $ 182,294 | 3.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-6 | $ - | - | $ 3,417 | 0.04 | - | - | - | - | $ 3,417 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | 16,000.00 | - | $ 16,000 | - |
| Rental of Equipment | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Monitor Elementary | $ - | - | $ 583 | 0.04 | - | - | - | - | $ 583 | 0.04 |
| School Site Office Manager | $ - | - | $ 2,074 | 0.04 | - | - | - | - | $ 2,074 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 14,000 | - | $ 2,000 | - | - | - | - | - | $ 16,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 35,700 | - | $ - | - | - | - | - | - | $ 35,700 | - |
| Substitutes | $ - | - | $ 6,000 | - | - | - | - | - | $ 6,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | 8,782.00 | - | $ 8,782 | - |
| Teacher | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Elementary | $ - | - | $ 8,000 | 0.20 | - | - | - | - | $ 8,000 | 0.20 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - PE | $ - | - | $ 37,800 | 1.00 | - | - | - | - | $ 37,800 | 1.00 |
| Teacher - Reading Interventionist | $ - | - | $ 47,041 | 1.00 | - | - | - | - | $ 47,041 | 1.00 |
| Teacher - RTI | $ - | - | $ 48,795 | 1.00 | - | - | - | - | $ 48,795 | 1.00 |
| Teacher Assistant | $ - | - | $ 325 | 0.02 | - | - | - | - | $ 325 | 0.02 |
| Teacher Salary | $ 555,684 | 13.60 | $ 139,040 | 3.00 | 210,580.00 | 0.40 | - | - | $ 905,304 | 17.00 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Davidson Total** | **$ 1,204,996** | **20.73** | **$ 405,526** | **7.52** | **261,126.40** | **0.40** | **139,967.42** | **1.50** | **$ 2,011,616** | **30.15** |
| | | | | | | | | | | |
| **Gale** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 4,200.00 | - | $ 4,200 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,120 | 0.04 | - | - | - | - | $ 1,120 | 0.04 |
| Benefits | $ 7,608 | - | $ 65,421 | - | 8,816.00 | - | - | - | $ 81,845 | - |
| Classified Salary | $ 168,807 | 5.00 | $ - | - | - | - | - | - | $ 168,807 | 5.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 21,393 | 0.51 | - | - | - | - | $ 21,393 | 0.51 |
| Custodian | $ - | - | $ 2,878 | 0.08 | - | - | - | - | $ 2,878 | 0.08 |
| District Supplies | $ 13,034 | - | $ - | - | - | - | 2,033.60 | - | $ 15,068 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 15,311.42 | - | $ 15,311 | - |
| Employer FICA/Medicare | $ 266,771 | - | $ - | - | 34,966.40 | - | 4,152.61 | - | $ 305,890 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 32,260 | 1.00 | $ - | - | - | - | - | - | $ 32,260 | 1.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 266 | 0.02 | - | - | - | - | $ 266 | 0.02 |
| Library Media Specialist | $ - | - | $ 640 | 0.02 | - | - | - | - | $ 640 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Other Certified Staff | $ 106,665 | 1.50 | $ 20,381 | 0.50 | - | - | 41,520.00 | 0.80 | $ 168,566 | 2.80 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-6 | $ - | - | $ 2,761 | 0.04 | - | - | - | - | $ 2,761 | 0.04 |
| School Monitor Elementary | $ - | - | $ 910 | 0.04 | - | - | - | - | $ 910 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,650 | 0.04 | - | - | - | - | $ 1,650 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Master's | $ - | - | $ 471 | 0.02 | - | - | - | - | $ 471 | 0.02 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 3,600 | - | $ 3,000 | - | 400.00 | - | 400.00 | - | $ 7,400 | - |
| Stipend Classified | $ 1,200 | - | $ - | - | - | - | - | - | $ 1,200 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Substitute Teachers | $ 33,150 | - | $ - | - | - | - | - | - | $ 33,150 | - |
| Substitutes | $ - | - | $ 7,600 | - | - | - | - | - | $ 7,600 | - |
| Teacher - Elementary | $ - | - | $ 10,000 | 0.24 | - | - | - | - | $ 10,000 | 0.24 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.04 | - | - | - | - | $ 2,000 | 0.04 |
| Teacher - PE | $ - | - | $ 40,303 | 1.00 | - | - | - | - | $ 40,303 | 1.00 |
| Teacher - Reading Interventionist | $ - | - | $ 51,807 | 1.00 | - | - | - | - | $ 51,807 | 1.00 |
| Teacher - RTI | $ - | - | $ 75,746 | 1.80 | - | - | - | - | $ 75,746 | 1.80 |
| Teacher Salary | $ 528,984 | 12.60 | $ 179,310 | 3.80 | 208,160.00 | 0.40 | 11,080.00 | 0.20 | $ 927,534 | 17.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Gale Total** | **$ 1,164,079** | **20.10** | **$ 487,656** | **9.18** | **258,610.40** | **0.40** | **78,697.63** | **1.00** | **$ 1,989,043** | **30.68** |
| | | | | | | | | | | |
| **Henry** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,132 | 0.04 | - | - | - | - | $ 1,132 | 0.04 |
| Behavior Intervention Monitor | $ - | - | $ 1,142 | 0.04 | - | - | - | - | $ 1,142 | 0.04 |
| Benefits | $ 7,608 | - | $ 49,964 | - | 6,496.00 | - | - | - | $ 64,068 | - |
| Classified Salary | $ 203,793 | 6.00 | $ - | - | - | - | 59,674.86 | 1.97 | $ 263,468 | 7.97 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 21,647 | 0.51 | - | - | - | - | $ 21,647 | 0.51 |
| Custodian | $ - | - | $ 2,944 | 0.08 | - | - | - | - | $ 2,944 | 0.08 |
| District Supplies | $ 11,074 | - | $ - | - | - | - | 1,994.38 | - | $ 13,068 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 6,412.21 | - | $ 6,412 | - |
| Employer FICA/Medicare | $ 271,286 | - | $ - | - | 34,806.40 | - | 14,461.18 | - | $ 320,553 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 297 | 0.02 | - | - | - | - | $ 297 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 112,109 | 1.50 | $ 22,500 | 0.50 | - | - | - | - | $ 134,609 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-6 | $ - | - | $ 3,628 | 0.04 | - | - | - | - | $ 3,628 | 0.04 |
| School Community Liaison | $ - | - | $ 704 | 0.03 | - | - | - | - | $ 704 | 0.03 |
| School Monitor Elementary | $ - | - | $ 341 | 0.04 | - | - | - | - | $ 341 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,650 | 0.04 | - | - | - | - | $ 1,650 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Social Worker - Master's | $ - | - | $ 471 | 0.02 | - | - | - | - | $ 471 | 0.02 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |
| Stipend Classified | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 33,150 | - | $ - | - | - | - | - | - | $ 33,150 | - |
| Substitutes | $ - | - | $ 5,600 | - | - | - | - | - | $ 5,600 | - |
| Teacher - Elementary | $ - | - | $ 9,001 | 0.21 | - | - | - | - | $ 9,001 | 0.21 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - PE | $ - | - | $ 45,302 | 1.00 | - | - | - | - | $ 45,302 | 1.00 |
| Teacher - Reading Interventionist | $ - | - | $ 48,298 | 1.00 | - | - | - | - | $ 48,298 | 1.00 |
| Teacher - RTI | $ - | - | $ 30,275 | 0.80 | - | - | - | - | $ 30,275 | 0.80 |
| Teacher Assistant | $ - | - | $ 276 | 0.02 | - | - | - | - | $ 276 | 0.02 |
| Teacher Salary | $ 534,921 | 12.60 | $ 130,139 | 2.80 | 196,060.00 | 0.40 | - | - | $ 861,120 | 15.80 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Henry Total** | **$ 1,178,940** | **20.10** | **$ 377,310** | **7.22** | **243,630.40** | **0.40** | **82,542.63** | **1.97** | **$ 1,882,423** | **29.69** |
| | | | | | | | | | | |
| **Kellond** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,340 | 0.04 | - | - | - | - | $ 1,340 | 0.04 |
| Behavior Intervention Monitor | $ - | - | $ 1,280 | 0.04 | - | - | - | - | $ 1,280 | 0.04 |
| Benefits | $ - | - | $ 36,368 | - | 4,640.00 | - | - | - | $ 41,008 | - |
| Classified Salary | $ 184,874 | 5.50 | $ - | - | - | - | 32,500.00 | 1.00 | $ 217,374 | 6.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 22,164 | 0.51 | - | - | - | - | $ 22,164 | 0.51 |
| Custodian | $ - | - | $ 2,690 | 0.08 | - | - | - | - | $ 2,690 | 0.08 |
| District Supplies | $ 16,317 | - | $ - | - | - | - | 60,035.00 | - | $ 76,352 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 1,524.21 | - | $ 1,524 | - |
| Employer FICA/Medicare | $ 309,704 | - | $ - | - | 38,966.40 | - | 14,989.21 | - | $ 363,660 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 46,640 | 1.00 | $ - | - | - | - | - | - | $ 46,640 | 1.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 286 | 0.02 | - | - | 2,900.00 | 0.10 | $ 3,186 | 0.12 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 105,731 | 1.50 | $ 21,150 | 0.50 | - | - | - | - | $ 126,881 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-6 | $ - | - | $ 3,383 | 0.04 | - | - | - | - | $ 3,383 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Monitor Elementary | $ - | - | $ 253 | 0.03 | - | - | - | - | $ 253 | 0.03 |
| School Site Office Manager | $ - | - | $ 1,877 | 0.04 | - | - | - | - | $ 1,877 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 40,800 | - | $ - | - | - | - | - | - | $ 40,800 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - Elementary | $ - | - | $ 8,800 | 0.21 | - | - | - | - | $ 8,800 | 0.21 |
| Teacher - GATE | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - PE | $ - | - | $ 51,295 | 1.00 | - | - | - | - | $ 51,295 | 1.00 |
| Teacher - RTI | $ - | - | $ 52,304 | 1.00 | - | - | - | - | $ 52,304 | 1.00 |
| Teacher Salary | $ 607,081 | 14.60 | $ 90,000 | 2.00 | 208,480.00 | 0.40 | - | - | $ 905,561 | 17.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Kellond Total** | **$ 1,317,147** | **22.60** | **$ 301,189** | **5.60** | **258,354.40** | **0.40** | **111,948.42** | **1.10** | **$ 1,988,639** | **29.70** |
| | | | | | | | | | | |
| **Lynn/Urquides** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,202 | 0.04 | - | - | - | - | $ 1,202 | 0.04 |
| Benefits | $ - | - | $ 35,794 | - | 4,640.00 | - | - | - | $ 40,434 | - |
| Certified Added Duty | $ - | - | $ - | - | - | - | 11,500.00 | - | $ 11,500 | - |
| Classified Salary | $ 223,721 | 6.50 | $ - | - | - | - | 96,124.80 | 3.20 | $ 319,846 | 9.70 |
| Classified Temporary | $ - | - | $ - | - | - | - | 4,000.00 | - | $ 4,000 | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 9,000.00 | - | $ 9,000 | - |
| Counselor | $ - | - | $ 20,367 | 0.51 | - | - | - | - | $ 20,367 | 0.51 |
| Custodian | $ - | - | $ 4,458 | 0.12 | - | - | - | - | $ 4,458 | 0.12 |
| District Supplies | $ 16,758 | - | $ - | - | - | - | 10,000.00 | - | $ 26,758 | - |
| Employer FICA/Medicare | $ 306,231 | - | $ - | - | 37,446.40 | - | 41,899.46 | - | $ 385,576 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State-Travel- Admin | $ - | - | $ - | - | - | - | 3,000.00 | - | $ 3,000 | - |
| In-State-Travel- Certified | $ - | - | $ - | - | - | - | 3,000.00 | - | $ 3,000 | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 10,000.00 | - | $ 10,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 11,371 | 0.50 | $ - | - | - | - | - | - | $ 11,371 | 0.50 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,171 | 0.04 | - | - | - | - | $ 1,171 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 108,253 | 1.50 | $ 19,356 | 0.50 | - | - | - | - | $ 127,609 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| PhD/EdD/PsyD Degree | $ 400 | - | $ - | - | - | - | - | - | $ 400 | - |
| Principal - K-6 | $ - | - | $ 3,556 | 0.04 | - | - | - | - | $ 3,556 | 0.04 |
| Professional Development Registration | $ - | - | $ - | - | - | - | 8,000.00 | - | $ 8,000 | - |
| Release Time Subs | $ - | - | $ - | - | - | - | 1,200.00 | - | $ 1,200 | - |
| School Community Liaison | $ - | - | $ 607 | 0.02 | - | - | - | - | $ 607 | 0.02 |
| School Monitor Elementary | $ - | - | $ 676 | 0.06 | - | - | - | - | $ 676 | 0.06 |
| School Site Office Manager | $ - | - | $ 1,786 | 0.04 | - | - | - | - | $ 1,786 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 2,400 | - | $ - | - | - | - | - | - | $ 2,400 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Substitute Teachers | $ 35,700 | - | $ - | - | - | - | - | - | $ 35,700 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Teacher - Elementary | $ - | - | $ 10,000 | 0.23 | - | - | - | - | $ 10,000 | 0.23 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - PE | $ - | - | $ 44,805 | 1.00 | - | - | - | - | $ 44,805 | 1.00 |
| Teacher - RTI | $ - | - | $ 45,442 | 1.00 | - | - | - | - | $ 45,442 | 1.00 |
| Teacher Assistant | $ - | - | $ 1,165 | 0.07 | - | - | - | - | $ 1,165 | 0.07 |
| Teacher Salary | $ 591,313 | 13.60 | $ 90,000 | 2.00 | 199,380.00 | 0.40 | - | - | $ 880,693 | 16.00 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Lynn/Urquides Total** | **$ 1,297,147** | **22.10** | **$ 285,384** | **5.68** | **247,734.40** | **0.40** | **198,724.26** | **3.20** | **$ 2,028,989** | **31.38** |
| | | | | | | | | | | |
| **Soleng Tom** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,087 | 0.04 | - | - | - | - | $ 1,087 | 0.04 |
| Benefits | $ - | - | $ 37,433 | - | 4,640.00 | - | - | - | $ 42,073 | - |
| Classified Salary | $ 199,012 | 5.56 | $ - | - | - | - | - | - | $ 199,012 | 5.56 |
| Classified Temporary | $ - | - | $ - | - | - | - | 38,700.00 | - | $ 38,700 | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 25,487 | 0.51 | - | - | - | - | $ 25,487 | 0.51 |
| Custodian | $ - | - | $ 2,967 | 0.08 | - | - | - | - | $ 2,967 | 0.08 |
| District Supplies | $ 12,691 | - | $ - | - | - | - | 1,659.00 | - | $ 14,350 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 14,249.42 | - | $ 14,249 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 11,000.00 | - | $ 11,000 | - |
| Employer FICA/Medicare | $ 302,712 | - | $ - | - | 37,478.40 | - | - | - | $ 340,190 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 2,000.00 | - | $ 2,000 | - |
| Instructional Specialist | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 277 | 0.02 | - | - | - | - | $ 277 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 124,650 | 1.50 | $ 24,478 | 0.50 | - | - | - | - | $ 149,128 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-6 | $ - | - | $ 4,007 | 0.04 | - | - | - | - | $ 4,007 | 0.04 |
| School Monitor Elementary | $ - | - | $ 293 | 0.04 | - | - | - | - | $ 293 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,633 | 0.04 | - | - | - | - | $ 1,633 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 15,400 | - | $ - | - | 600.00 | - | - | - | $ 16,000 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 35,700 | - | $ - | - | - | - | 3,500.00 | - | $ 39,200 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Elementary | $ - | - | $ 7,999 | 0.19 | - | - | - | - | $ 7,999 | 0.19 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - PE | $ - | - | $ 42,306 | 1.00 | - | - | - | - | $ 42,306 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Teacher - RTI | $ - | - | $ 51,807 | 1.00 | - | - | - | - | $ 51,807 | 1.00 |
| Teacher Salary | $ 600,000 | 13.60 | $ 90,000 | 2.00 | 199,480.00 | 0.40 | - | - | $ 889,480 | 16.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Soleng Tom Total** | **$ 1,292,165** | **20.66** | **$ 295,774** | **5.50** | **248,466.40** | **0.40** | **72,108.42** | **-** | **$ 1,908,513** | **26.56** |
| | | | | | | | | | | |
| **Steele** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,263 | 0.04 | - | - | - | - | $ 1,263 | 0.04 |
| Benefits | $ - | - | $ 39,542 | - | 4,640.00 | - | - | - | $ 44,182 | - |
| Classified Salary | $ 177,166 | 5.25 | $ - | - | - | - | 59,776.00 | 2.00 | $ 236,942 | 7.25 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 3,300.00 | - | $ 3,300 | - |
| Counselor | $ - | - | $ 20,621 | 0.51 | - | - | - | - | $ 20,621 | 0.51 |
| Custodian | $ - | - | $ 2,910 | 0.08 | - | - | - | - | $ 2,910 | 0.08 |
| District Supplies | $ 9,751 | - | $ - | - | - | - | - | - | $ 9,751 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 241,621 | - | $ - | - | 30,262.40 | - | 26,762.42 | - | $ 298,645 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 1,581.00 | - | $ 1,581 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 5,686 | 0.25 | $ - | - | - | - | - | - | $ 5,686 | 0.25 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 269 | 0.02 | - | - | - | - | $ 269 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Normal Severance Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 118,776 | 1.50 | $ 26,270 | 0.50 | - | - | - | - | $ 145,046 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PD Consultant | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-6 | $ - | - | $ 3,701 | 0.04 | - | - | - | - | $ 3,701 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Monitor Elementary | $ - | - | $ 343 | 0.04 | - | - | - | - | $ 343 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,650 | 0.04 | - | - | - | - | $ 1,650 | 0.04 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 5,400 | - | $ - | - | 600.00 | - | - | - | $ 6,000 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 28,050 | - | $ - | - | - | - | - | - | $ 28,050 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Teacher - Elementary | $ - | - | $ 6,999 | 0.16 | - | - | - | - | $ 6,999 | 0.16 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - PE | $ - | - | $ 38,792 | 1.00 | - | - | - | - | $ 38,792 | 1.00 |
| Teacher - RTI | $ - | - | $ 50,798 | 1.00 | - | - | - | - | $ 50,798 | 1.00 |
| Teacher Assistant | $ - | - | $ 1,637 | 0.08 | - | - | - | - | $ 1,637 | 0.08 |
| Teacher Salary | $ 435,905 | 10.60 | $ 94,800 | 2.00 | 163,880.00 | 0.40 | - | - | $ 694,585 | 13.00 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Steele Total** | **$ 1,024,355** | **17.60** | **$ 295,596** | **5.55** | **205,650.40** | **0.40** | **96,419.42** | **2.00** | **$ 1,622,020** | **25.55** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Vesey** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 11,136.00 | - | - | - | $ 11,136 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - Elementary School | $ - | - | $ 2,654 | 0.04 | - | - | - | - | $ 2,654 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,132 | 0.04 | - | - | - | - | $ 1,132 | 0.04 |
| Benefits | $ - | - | $ 59,992 | - | 8,120.00 | - | - | - | $ 68,112 | - |
| Classified Salary | $ 281,449 | 8.50 | $ - | - | - | - | 130,115.00 | 4.25 | $ 411,564 | 12.75 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 12,472 | 0.52 | - | - | - | - | $ 12,472 | 0.52 |
| Custodian | $ - | - | $ 4,642 | 0.12 | - | - | - | - | $ 4,642 | 0.12 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 28,616 | - | $ - | - | - | - | 6,830.00 | - | $ 35,446 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 17,664.21 | - | $ 17,664 | - |
| Employer FICA/Medicare | $ 474,680 | - | $ - | - | 65,132.80 | - | 56,314.21 | - | $ 596,127 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,152 | 0.04 | - | - | - | - | $ 1,152 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 197,668 | 3.00 | $ 23,000 | 0.50 | - | - | 54,000.00 | 1.00 | $ 274,668 | 4.50 |
| Other Contracted Vendor Subs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-6 | $ - | - | $ 3,664 | 0.04 | - | - | - | - | $ 3,664 | 0.04 |
| Professional Contractor | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Monitor Elementary | $ - | - | $ 1,472 | 0.10 | - | - | - | - | $ 1,472 | 0.10 |
| School Site Office Manager | $ - | - | $ 2,032 | 0.04 | - | - | - | - | $ 2,032 | 0.04 |
| School Site Technology Liaison | $ - | - | $ 1,185 | 0.04 | - | - | - | - | $ 1,185 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 61,200 | - | $ - | - | - | - | - | - | $ 61,200 | - |
| Substitutes | $ - | - | $ 7,000 | - | - | - | - | - | $ 7,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 3,000 | 0.07 | - | - | - | - | $ 3,000 | 0.07 |
| Teacher - Elementary | $ - | - | $ 15,600 | 0.37 | - | - | - | - | $ 15,600 | 0.37 |
| Teacher - Kinder | $ - | - | $ 3,000 | 0.07 | - | - | - | - | $ 3,000 | 0.07 |
| Teacher - PE | $ - | - | $ 48,250 | 1.50 | - | - | - | - | $ 48,250 | 1.50 |
| Teacher - RTI | $ - | - | $ 95,603 | 2.00 | - | - | - | - | $ 95,603 | 2.00 |
| Teacher Assistant | $ - | - | $ 3,019 | 0.13 | - | - | - | - | $ 3,019 | 0.13 |
| Teacher Salary | $ 966,007 | 23.20 | $ 160,099 | 3.50 | 345,060.01 | 0.80 | - | - | $ 1,471,166 | 27.50 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Vesey Total** | **$ 2,021,620** | **34.70** | **$ 449,965** | **9.13** | **430,148.81** | **0.80** | **264,923.42** | **5.25** | **$ 3,166,657** | **49.88** |
| | | | | | | | | | | |
| **Whitmore** | | | | | | | | | | |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,120 | 0.04 | - | - | - | - | $ 1,120 | 0.04 |
| Behavior Intervention Monitor | $ - | - | $ 747 | 0.03 | - | - | - | - | $ 747 | 0.03 |
| Benefits | $ - | - | $ 37,105 | - | 4,640.00 | - | - | - | $ 41,745 | - |
| Classified Salary | $ 187,399 | 5.50 | $ - | - | - | - | 52,806.00 | 1.63 | $ 240,205 | 7.13 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 10,000.00 | - | $ 10,000 | - |
| Counselor | $ - | - | $ 21,147 | 0.50 | - | - | - | - | $ 21,147 | 0.50 |
| Custodian | $ - | - | $ 2,920 | 0.08 | - | - | - | - | $ 2,920 | 0.08 |
| District Supplies | $ 15,925 | - | $ - | - | - | - | 33,788.35 | - | $ 49,713 | - |
| Employer FICA/Medicare | $ 283,652 | - | $ - | - | 35,158.40 | - | 25,651.77 | - | $ 344,462 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 15,866.51 | - | $ 15,867 | - |
| Instructional Specialist | $ - | - | $ 962 | 0.03 | - | - | - | - | $ 962 | 0.03 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 274 | 0.02 | - | - | - | - | $ 274 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 113,399 | 1.50 | $ 23,454 | 0.50 | - | - | - | - | $ 136,853 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-6 | $ - | - | $ 3,383 | 0.04 | - | - | - | - | $ 3,383 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Monitor Elementary | $ - | - | $ 311 | 0.04 | - | - | - | - | $ 311 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,992 | 0.04 | - | - | - | - | $ 1,992 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 11,000 | - | $ - | - | 1,000.00 | - | - | - | $ 12,000 | - |
| Stipend Other Certified Staff | $ 400 | - | $ - | - | - | - | - | - | $ 400 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 33,150 | - | $ - | - | - | - | 1,000.00 | - | $ 34,150 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - Elementary | $ - | - | $ 8,000 | 0.18 | - | - | - | - | $ 8,000 | 0.18 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - PE | $ - | - | $ 37,800 | 1.00 | - | - | - | - | $ 37,800 | 1.00 |
| Teacher - RTI | $ - | - | $ 47,305 | 1.00 | - | - | - | - | $ 47,305 | 1.00 |
| Teacher Salary | $ 564,895 | 12.60 | $ 90,000 | 2.00 | 187,880.00 | 0.40 | - | - | $ 842,775 | 15.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Whitmore Total** | **$ 1,209,820** | **19.60** | **$ 282,520** | **5.54** | **234,946.40** | **0.40** | **139,112.63** | **1.63** | **$ 1,866,399** | **27.16** |
| | | | | | | | | | | |
| **Wright** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Attendance & Registration Technician | $ - | - | $ 631 | 0.04 | - | - | - | - | $ 631 | 0.04 |
| Benefits | $ - | - | $ 46,551 | - | 6,960.00 | - | - | - | $ 53,511 | - |
| Classified Salary | $ 168,589 | 4.90 | $ - | - | - | - | 16,000.00 | 0.50 | $ 184,589 | 5.40 |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 21,138 | 0.51 | - | - | - | - | $ 21,138 | 0.51 |
| Custodian | $ - | - | $ 2,773 | 0.08 | - | - | - | - | $ 2,773 | 0.08 |
| District Supplies | $ 16,709 | - | $ - | - | - | - | 32,200.00 | - | $ 48,909 | - |
| Employer FICA/Medicare | $ 299,672 | - | $ - | - | 38,902.40 | - | 36,592.63 | - | $ 375,167 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 15,000.00 | - | $ 15,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | 28,000.00 | - | $ 28,000 | - |
| Leased Classified | $ 16,732 | 0.60 | $ - | - | - | - | - | - | $ 16,732 | 0.60 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 272 | 0.02 | - | - | - | - | $ 272 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 107,270 | 1.50 | $ 20,125 | 0.50 | - | - | 48,000.00 | 1.00 | $ 175,395 | 3.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-6 | $ - | - | $ 3,486 | 0.04 | - | - | - | - | $ 3,486 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Rental of Equipment | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 632 | 0.02 | - | - | - | - | $ 632 | 0.02 |
| School Monitor Elementary | $ - | - | $ 457 | 0.04 | - | - | - | - | $ 457 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,935 | 0.04 | - | - | - | - | $ 1,935 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 12,800 | - | $ - | - | 400.00 | - | - | - | $ 13,200 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | 2,000.00 | - | $ 3,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 38,250 | - | $ - | - | - | - | - | - | $ 38,250 | - |
| Substitutes | $ - | - | $ 6,000 | - | - | - | - | - | $ 6,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | 10,098.00 | - | $ 10,098 | - |
| Teacher - ELD | $ - | - | $ 4,000 | 0.09 | - | - | - | - | $ 4,000 | 0.09 |
| Teacher - Elementary | $ - | - | $ 10,000 | 0.23 | - | - | - | - | $ 10,000 | 0.23 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - PE | $ - | - | $ 39,294 | 1.00 | - | - | - | - | $ 39,294 | 1.00 |
| Teacher - RTI | $ - | - | $ 88,586 | 2.00 | - | - | - | - | $ 88,586 | 2.00 |
| Teacher Assistant | $ - | - | $ 696 | 0.03 | - | - | - | - | $ 696 | 0.03 |
| Teacher Salary | $ 619,978 | 14.60 | $ 121,598 | 3.00 | 219,880.00 | 0.40 | - | - | $ 961,456 | 18.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Supplies | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Wright Total** | **$ 1,281,000** | **21.60** | **$ 369,174** | **7.66** | **272,410.40** | **0.40** | **187,890.63** | **1.50** | **$ 2,110,475** | **31.16** |
| | | | | | | | | | | |
| **K-6 School Total** | **$ 16,187,707** | **274.16** | **$ 4,528,999** | **87.23** | **3,296,038.41** | **5.40** | **1,589,400.93** | **23.51** | **$ 25,602,145** | **390.29** |
| | | | | | | | | | | |
| **K-8 Schools** | | | | | | | | | | |
| **Booth/Fickett** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 2,784.00 | - | - | - | $ 2,784 | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - K-8 School | $ - | - | $ 2,842 | 0.04 | - | - | - | - | $ 2,842 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,202 | 0.04 | - | - | - | - | $ 1,202 | 0.04 |
| Behavior Specialist | $ - | - | $ 1,577 | 0.04 | - | - | - | - | $ 1,577 | 0.04 |
| Benefits | $ - | - | $ 29,600 | - | 4,640.00 | - | - | - | $ 34,240 | - |
| Campus Monitor | $ - | - | $ 7,640 | 0.25 | - | - | - | - | $ 7,640 | 0.25 |
| Classified Salary | $ 482,545 | 14.63 | $ - | - | - | - | 41,000.00 | 1.00 | $ 523,545 | 15.63 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 26,916 | 0.15 | $ - | - | - | - | - | - | $ 26,916 | 0.15 |
| Counselor | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Custodian | $ - | - | $ 6,188 | 0.17 | - | - | - | - | $ 6,188 | 0.17 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 11,319 | - | $ - | - | - | - | 2,500.00 | - | $ 13,819 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 378,114 | - | $ - | - | 28,323.20 | - | 31,323.42 | - | $ 437,761 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 385 | 0.02 | - | - | - | - | $ 385 | 0.02 |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 2,684.00 | - | $ 2,684 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,152 | 0.04 | - | - | - | - | $ 1,152 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 207,088 | 3.00 | $ - | - | - | - | 49,000.00 | 1.00 | $ 256,088 | 4.00 |
| Other Contracted Vendor Subs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-8 | $ - | - | $ 3,524 | 0.04 | - | - | - | - | $ 3,524 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Rental of Equipment | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Office Manager | $ - | - | $ 1,751 | 0.04 | - | - | - | - | $ 1,751 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 4,000 | - | $ - | - | 400.00 | - | - | - | $ 4,400 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | 2,000.00 | - | $ 3,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 28,560 | - | $ - | - | - | - | - | - | $ 28,560 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - Elementary | $ - | - | $ 4,999 | 0.12 | - | - | - | - | $ 4,999 | 0.12 |
| Teacher - PE | $ - | - | $ 43,796 | 1.00 | - | - | - | - | $ 43,796 | 1.00 |
| Teacher - RTI | $ - | - | $ 41,793 | 1.00 | - | - | - | - | $ 41,793 | 1.00 |
| Teacher - Secondary | $ - | - | $ 3,200 | 0.08 | - | - | - | - | $ 3,200 | 0.08 |
| Teacher Salary | $ 457,302 | 11.00 | $ 90,000 | 2.00 | 159,560.00 | 0.20 | - | - | $ 706,862 | 13.20 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Booth/Fickett Total** | **$ 1,596,844** | **28.78** | **$ 245,649** | **4.92** | **196,407.20** | **0.20** | **128,507.42** | **2.00** | **$ 2,167,408** | **35.90** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Dietz** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 2,784.00 | - | - | - | $ 2,784 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - K-8 School | $ - | - | $ 2,928 | 0.04 | - | - | - | - | $ 2,928 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,178 | 0.04 | - | - | - | - | $ 1,178 | 0.04 |
| Benefits | $ - | - | $ 28,416 | - | 4,640.00 | - | - | - | $ 33,056 | - |
| Camp Cooper Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Camp Cooper Student Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Campus Monitor | $ - | - | $ 2,040 | 0.09 | - | - | - | - | $ 2,040 | 0.09 |
| Classified Salary | $ 236,309 | 7.25 | $ - | - | - | - | 48,804.40 | 1.50 | $ 285,113 | 8.75 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 16,222 | 0.15 | $ - | - | - | - | - | - | $ 16,222 | 0.15 |
| Custodian | $ - | - | $ 2,717 | 0.08 | - | - | - | - | $ 2,717 | 0.08 |
| District Supplies | $ 16,856 | - | $ - | - | - | - | 3,150.00 | - | $ 20,006 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ - | - | $ 19,621 | - | - | - | 16,138.21 | - | $ 35,759 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 10,000.00 | - | $ 10,000 | - |
| Employer FICA/Medicare | $ 358,669 | - | $ - | - | 38,051.20 | - | 6,061.62 | - | $ 402,782 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Hardware Software | $ - | - | $ - | - | - | - | 20,657.00 | - | $ 20,657 | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 22,698.19 | - | $ 22,698 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | 31,995.00 | 1.00 | $ 31,995 | 1.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,033 | 0.04 | - | - | - | - | $ 1,033 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Non Instructional Registration | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Non Instructional Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 206,889 | 3.00 | $ 61,316 | 1.00 | - | - | - | - | $ 268,205 | 4.00 |
| Other Contracted Vendor Subs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 20,000.00 | - | $ 20,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-8 | $ - | - | $ 3,779 | 0.04 | - | - | - | - | $ 3,779 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 712 | 0.02 | - | - | - | - | $ 712 | 0.02 |
| School Site Office Manager | $ - | - | $ 1,803 | 0.04 | - | - | - | - | $ 1,803 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 12,000 | - | $ - | - | 400.00 | - | - | - | $ 12,400 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 39,270 | - | $ - | - | - | - | - | - | $ 39,270 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 8,600 | 0.20 | - | - | - | - | $ 8,600 | 0.20 |
| Teacher - Elementary | $ - | - | $ 3,600 | 0.08 | - | - | - | - | $ 3,600 | 0.08 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.04 | - | - | - | - | $ 2,000 | 0.04 |
| Teacher - Math Interventionist | $ - | - | $ 42,306 | 1.00 | - | - | - | - | $ 42,306 | 1.00 |
| Teacher - PE | $ - | - | $ 45,000 | 1.00 | - | - | - | - | $ 45,000 | 1.00 |
| Teacher Assistant | $ - | - | $ 2,226 | 0.08 | - | - | - | - | $ 2,226 | 0.08 |
| Teacher Registration | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher Salary | $ 642,960 | 15.20 | $ 41,301 | 1.00 | 208,230.00 | 0.20 | - | - | $ 892,491 | 16.40 |
| Teacher Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Dietz Total** | **$ 1,529,175** | **25.60** | **$ 274,576** | **4.78** | **254,805.20** | **0.20** | **179,504.42** | **2.50** | **$ 2,238,060** | **33.08** |
| | | | | | | | | | | |
| **Hollinger** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 2,318.00 | - | $ 2,318 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - K-8 School | $ - | - | $ 3,017 | 0.04 | - | - | - | - | $ 3,017 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,087 | 0.04 | - | - | - | - | $ 1,087 | 0.04 |
| Behavior Intervention Monitor | $ - | - | $ 1,119 | 0.04 | - | - | - | - | $ 1,119 | 0.04 |
| Benefits | $ - | - | $ 40,028 | - | 13,158.40 | - | - | - | $ 53,187 | - |
| Campus Monitor | $ - | - | $ 2,239 | 0.08 | - | - | - | - | $ 2,239 | 0.08 |
| Classified Salary | $ 276,877 | 8.00 | $ - | - | - | - | 72,920.00 | 2.50 | $ 349,797 | 10.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 24,123 | 0.15 | $ - | - | - | - | 8,000.00 | - | $ 32,123 | 0.15 |
| Counselor | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Custodian | $ - | - | $ 3,389 | 0.10 | - | - | - | - | $ 3,389 | 0.10 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 24,500 | - | $ - | - | - | - | 18,000.00 | - | $ 42,500 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 50,000.00 | - | $ 50,000 | - |
| Employer FICA/Medicare | $ 470,007 | - | $ - | - | 51,504.00 | - | 50,077.05 | - | $ 571,588 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 385 | 0.02 | - | - | - | - | $ 385 | 0.02 |
| Instructional Aids | $ - | - | $ - | - | - | - | 18,000.00 | - | $ 18,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,092 | 0.04 | - | - | - | - | $ 1,092 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | 2,000.00 | - | $ 2,000 | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 215,463 | 3.00 | $ - | - | - | - | 51,400.00 | 1.00 | $ 266,863 | 4.00 |
| Other Contracted Vendor Subs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Interim | $ - | - | $ 3,779 | 0.04 | - | - | - | - | $ 3,779 | 0.04 |
| Principal - K-8 | $ - | - | $ 3,971 | 0.04 | - | - | - | - | $ 3,971 | 0.04 |
| School Community Liaison | $ - | - | $ 316 | 0.02 | - | - | - | - | $ 316 | 0.02 |
| School Site Office Manager | $ - | - | $ 1,877 | 0.04 | - | - | - | - | $ 1,877 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 13,600 | - | $ - | - | 400.00 | - | - | - | $ 14,000 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | 2,000.00 | - | $ 4,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 57,630 | - | $ - | - | - | - | - | - | $ 57,630 | - |
| Substitutes | $ - | - | $ 5,600 | - | - | - | - | - | $ 5,600 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - DL | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - DL Elementary | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - DL Secondary | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - Elementary | $ - | - | $ 8,000 | 0.19 | - | - | - | - | $ 8,000 | 0.19 |
| Teacher - GATE | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Teacher - Math Interventionist | $ - | - | $ 35,844 | 0.80 | - | - | - | - | $ 35,844 | 0.80 |
| Teacher - PE | $ - | - | $ 45,801 | 1.00 | - | - | - | - | $ 45,801 | 1.00 |
| Teacher - RTI | $ - | - | $ 42,802 | 1.00 | - | - | - | - | $ 42,802 | 1.00 |
| Teacher - Secondary | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher Assistant | $ - | - | $ 291 | 0.02 | - | - | - | - | $ 291 | 0.02 |
| Teacher Assistant - Bilingual | $ - | - | $ 874 | 0.04 | - | - | - | - | $ 874 | 0.04 |
| Teacher Salary | $ 925,335 | 22.20 | $ 121,589 | 2.80 | 312,560.00 | 0.40 | - | - | $ 1,359,484 | 25.40 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Supplies | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Hollinger Total** | **$ 2,009,535** | **33.35** | **$ 332,102** | **6.54** | **378,322.40** | **0.40** | **275,715.05** | **3.50** | **$ 2,995,674** | **43.79** |
| | | | | | | | | | | |
| **Lawrence** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Admin Registration | $ - | - | $ - | - | - | - | 2,000.00 | - | $ 2,000 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,110 | 0.04 | - | - | - | - | $ 1,110 | 0.04 |
| Behavior Intervention Monitor | $ - | - | $ 1,194 | 0.04 | - | - | - | - | $ 1,194 | 0.04 |
| Benefits | $ 16,641 | - | $ 58,528 | - | 9,280.00 | - | 28,390.08 | - | $ 112,839 | - |
| Campus Monitor | $ - | - | $ 3,499 | 0.12 | - | - | - | - | $ 3,499 | 0.12 |
| Classified Salary | $ 277,868 | 8.00 | $ - | - | - | - | 146,703.00 | 5.00 | $ 424,571 | 13.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 25,877 | 0.15 | $ - | - | - | - | - | - | $ 25,877 | 0.15 |
| Custodian | $ - | - | $ 2,699 | 0.08 | - | - | - | - | $ 2,699 | 0.08 |
| Dean of Students | $ - | - | $ 800 | 0.02 | - | - | - | - | $ 800 | 0.02 |
| District Supplies | $ 11,025 | - | $ - | - | - | - | - | - | $ 11,025 | - |
| Employee Benefits | $ - | - | $ 19,621 | - | - | - | - | - | $ 19,621 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 2,000.00 | - | $ 2,000 | - |
| Employer FICA/Medicare | $ 250,307 | - | $ - | - | 21,344.00 | - | 53,443.30 | - | $ 325,094 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | 55,837.20 | 1.00 | $ 55,837 | 1.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,097 | 0.04 | - | - | - | - | $ 1,097 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 134,196 | 2.00 | $ 61,316 | 1.00 | - | - | - | - | $ 195,512 | 3.00 |
| Other Contracted Vendor Subs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 2,718.56 | - | $ 2,719 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - K-8 | $ - | - | $ 3,779 | 0.04 | - | - | - | - | $ 3,779 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Counseling Intern | $ - | - | $ 1,501 | 0.04 | - | - | - | - | $ 1,501 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,699 | 0.04 | - | - | - | - | $ 1,699 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Master's | $ - | - | $ 2,080 | 0.04 | - | - | - | - | $ 2,080 | 0.04 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 6,000 | - | $ 2,000 | - | - | - | - | - | $ 8,000 | - |
| Stipend Classified | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Substitute Teachers | $ 23,460 | - | $ - | - | - | - | 3,060.00 | - | $ 26,520 | - |
| Substitutes | $ - | - | $ 8,000 | - | - | - | - | - | $ 8,000 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Teacher | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - Elementary | $ - | - | $ 6,000 | 0.14 | - | - | - | - | $ 6,000 | 0.14 |
| Teacher - Math Interventionist | $ - | - | $ 47,305 | 1.00 | - | - | - | - | $ 47,305 | 1.00 |
| Teacher - PE | $ - | - | $ 45,000 | 1.00 | - | - | - | - | $ 45,000 | 1.00 |
| Teacher - RTI | $ - | - | $ 88,586 | 2.00 | - | - | - | - | $ 88,586 | 2.00 |
| Teacher - Secondary | $ - | - | $ 3,000 | 0.07 | - | - | - | - | $ 3,000 | 0.07 |
| Teacher Assistant | $ - | - | $ 3,496 | 0.12 | - | - | - | - | $ 3,496 | 0.12 |
| Teacher Salary | $ 391,312 | 9.20 | $ 132,900 | 3.00 | 153,120.00 | - | 76,693.00 | 1.80 | $ 754,025 | 14.00 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Lawrence Total** | **$ 1,139,686** | **19.35** | **$ 497,207** | **8.84** | **183,744.00** | **-** | **370,845.14** | **7.80** | **$ 2,191,482** | **35.99** |
| | | | | | | | | | | |
| **Mary Belle McCorkle K-8** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 3,900.00 | - | $ 3,900 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - K-8 School | $ - | - | $ 6,480 | 0.08 | - | - | - | - | $ 6,480 | 0.08 |
| Attendance & Registration Technician | $ - | - | $ 1,668 | 0.04 | - | - | - | - | $ 1,668 | 0.04 |
| Behavior Specialist | $ - | - | $ 1,577 | 0.04 | - | - | - | - | $ 1,577 | 0.04 |
| Benefits | $ - | - | $ 52,400 | - | 12,886.40 | - | - | - | $ 65,286 | - |
| Campus Monitor | $ - | - | $ 5,277 | 0.18 | - | - | - | - | $ 5,277 | 0.18 |
| Classified Salary | $ 512,409 | 15.25 | $ - | - | - | - | 171,329.00 | 5.00 | $ 683,738 | 20.25 |
| Classified Temporary | $ - | - | $ - | - | - | - | 2,800.00 | - | $ 2,800 | - |
| Classroom Teacher Added Duty | $ 27,220 | 0.15 | $ - | - | - | - | 27,000.00 | - | $ 54,220 | 0.15 |
| Counselor | $ - | - | $ 11,679 | 0.54 | - | - | - | - | $ 11,679 | 0.54 |
| Custodian | $ - | - | $ 5,645 | 0.15 | - | - | - | - | $ 5,645 | 0.15 |
| District Supplies | $ 48,706 | - | $ - | - | - | - | 5,053.42 | - | $ 53,759 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 989.21 | - | $ 989 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 32,400.00 | - | $ 32,400 | - |
| Employer FICA/Medicare | $ 851,617 | - | $ - | - | 97,397.76 | - | 73,354.63 | - | $ 1,022,369 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 1,666 | 0.04 | - | - | - | - | $ 1,666 | 0.04 |
| In-State Travel | $ - | - | $ - | - | - | - | 3,000.00 | - | $ 3,000 | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 70,000.00 | - | $ 70,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 44,640 | 1.00 | $ - | - | - | - | - | - | $ 44,640 | 1.00 |
| Leased Classified | $ 13,040 | 0.50 | $ - | - | - | - | - | - | $ 13,040 | 0.50 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,131 | 0.04 | - | - | - | - | $ 1,131 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 1,613 | 0.08 | - | - | - | - | $ 1,613 | 0.08 |
| Other Certified Added Duty PLC | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 322,302 | 5.00 | $ 25,000 | 0.50 | - | - | - | - | $ 347,302 | 5.50 |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 44,044.00 | - | $ 44,044 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - K-8 | $ - | - | $ 3,816 | 0.04 | - | - | - | - | $ 3,816 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Rental of Equipment | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 625 | 0.02 | - | - | - | - | $ 625 | 0.02 |
| School Security Agent | $ - | - | $ 1,412 | 0.04 | - | - | - | - | $ 1,412 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,803 | 0.04 | - | - | - | - | $ 1,803 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 26,200 | - | $ - | - | 400.00 | - | - | - | $ 26,600 | - |
| Stipend Other Certified Staff | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Success Specialist | $ - | - | $ 1,698 | 0.04 | - | - | - | - | $ 1,698 | 0.04 |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 105,570 | - | $ - | - | - | - | 16,000.00 | - | $ 121,570 | - |
| Substitutes | $ - | - | $ 6,000 | - | - | - | - | - | $ 6,000 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 1,800 | 0.04 | - | - | - | - | $ 1,800 | 0.04 |
| Teacher - ELD | $ - | - | $ 2,000 | 0.04 | - | - | - | - | $ 2,000 | 0.04 |
| Teacher - Elementary | $ - | - | $ 24,839 | 0.58 | - | - | - | - | $ 24,839 | 0.58 |
| Teacher - Fine Arts | $ - | - | $ 612 | 0.02 | - | - | - | - | $ 612 | 0.02 |
| Teacher - Kinder | $ - | - | $ 2,800 | 0.07 | - | - | - | - | $ 2,800 | 0.07 |
| Teacher - PE | $ - | - | $ 90,000 | 2.00 | - | - | - | - | $ 90,000 | 2.00 |
| Teacher - RTI | $ - | - | $ 48,298 | 1.00 | - | - | - | - | $ 48,298 | 1.00 |
| Teacher Assistant | $ - | - | $ 2,608 | 0.10 | - | - | - | - | $ 2,608 | 0.10 |
| Teacher Salary | $ 1,685,917 | 39.60 | $ 45,000 | 1.00 | 531,688.00 | 0.80 | - | - | $ 2,262,605 | 41.40 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Mary Belle McCorkle K-8 Total** | **$ 3,641,621** | **61.50** | **$ 347,449** | **6.69** | **647,940.16** | **0.80** | **454,870.26** | **5.00** | **$ 5,091,880** | **73.99** |
| | | | | | | | | | | |
| **Miles E.L.C.** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,132 | 0.04 | - | - | - | - | $ 1,132 | 0.04 |
| Benefits | $ - | - | $ 30,656 | - | 4,640.00 | - | - | - | $ 35,296 | - |
| Campus Monitor | $ - | - | $ 1,358 | 0.06 | - | - | - | - | $ 1,358 | 0.06 |
| Classified Salary | $ 178,798 | 5.50 | $ - | - | - | - | 32,259.00 | 0.98 | $ 211,057 | 6.48 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 23,881 | 0.15 | $ - | - | - | - | 7,343.00 | - | $ 31,224 | 0.15 |
| Consensus Aide | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Custodian | $ - | - | $ 2,743 | 0.08 | - | - | - | - | $ 2,743 | 0.08 |
| District Supplies | $ 11,760 | - | $ - | - | - | - | 6,113.00 | - | $ 17,873 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 13,062.63 | - | $ 13,063 | - |
| Employer FICA/Medicare | $ 269,491 | - | $ - | - | 45,126.40 | - | - | - | $ 314,618 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 33,408 | 1.00 | $ - | - | - | - | - | - | $ 33,408 | 1.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,086 | 0.04 | - | - | - | - | $ 1,086 | 0.04 |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 132,848 | 2.00 | $ - | - | - | - | - | - | $ 132,848 | 2.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Principal - K-8 | $ - | - | $ 3,704 | 0.04 | - | - | - | - | $ 3,704 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Office Manager | $ - | - | $ 1,768 | 0.04 | - | - | - | - | $ 1,768 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 13,000 | - | $ 2,000 | - | - | - | - | - | $ 15,000 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 28,050 | - | $ - | - | - | - | - | - | $ 28,050 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Teacher | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Elementary | $ - | - | $ 54,801 | 1.17 | - | - | - | - | $ 54,801 | 1.17 |
| Teacher - Fine Arts | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - RTI | $ - | - | $ 49,307 | 1.00 | - | - | - | - | $ 49,307 | 1.00 |
| Teacher - Secondary | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher Assistant | $ - | - | $ 662 | 0.03 | - | - | - | - | $ 662 | 0.03 |
| Teacher Salary | $ 464,649 | 10.60 | $ 93,299 | 2.00 | $ 214,680.00 | 1.40 | - | - | $ 772,628 | 14.00 |
| Tech Related Hardwr & Softwr less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Miles E.L.C. Total** | **$ 1,157,885** | **19.25** | **$ 252,516** | **4.62** | **270,014.40** | **1.40** | **58,777.63** | **0.98** | **$ 1,739,193** | **26.25** |
| | | | | | | | | | | |
| **Morgan Maxwell** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 2,784.00 | - | - | - | $ 2,784 | - |
| 6/5th Position | $ - | - | $ 1,732 | 0.20 | - | - | - | - | $ 1,732 | 0.20 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Tutoring | $ - | - | $ - | - | - | - | 3,500.00 | - | $ 3,500 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,422 | 0.04 | - | - | - | - | $ 1,422 | 0.04 |
| Benefits | $ - | - | $ 36,872 | - | 5,800.00 | - | - | - | $ 42,672 | - |
| Campus Monitor | $ - | - | $ 2,792 | 0.10 | - | - | - | - | $ 2,792 | 0.10 |
| Classified Salary | $ 284,733 | 8.00 | $ - | - | - | - | 56,240.00 | 1.00 | $ 340,973 | 9.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 17,364 | 0.15 | $ - | - | - | - | - | - | $ 17,364 | 0.15 |
| Custodian | $ - | - | $ 3,534 | 0.10 | - | - | - | - | $ 3,534 | 0.10 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 16,366 | - | $ - | - | - | - | 1,515.00 | - | $ 17,881 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ - | - | $ 19,621 | - | - | - | - | - | $ 19,621 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 336,778 | - | $ - | - | 35,011.20 | - | 37,422.63 | - | $ 409,211 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 1,500.00 | - | $ 1,500 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 800 | - | $ - | - | - | - | - | - | $ 800 | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 989 | 0.04 | - | - | - | - | $ 989 | 0.04 |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Masters Degree | $ - | - | $ 2,000 | - | - | - | - | - | $ 2,000 | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Multi-Tiered System of Support Facilitator (MTSS) | $ - | - | $ 2,202 | 0.04 | - | - | - | - | $ 2,202 | 0.04 |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 142,689 | 2.00 | $ 61,316 | 1.00 | - | - | 52,900.00 | 1.00 | $ 256,905 | 4.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Other Contracted Vendor Subs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out of State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-8 | $ - | - | $ 3,893 | 0.04 | - | - | - | - | $ 3,893 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,953 | 0.04 | - | - | - | - | $ 1,953 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 7,400 | - | $ - | - | - | - | - | - | $ 7,400 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | 2,000.00 | - | $ 4,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 35,700 | - | $ - | - | - | - | - | - | $ 35,700 | - |
| Substitutes | $ - | - | $ 5,000 | - | - | - | - | - | $ 5,000 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Elementary | $ - | - | $ 4,000 | 0.09 | - | - | - | - | $ 4,000 | 0.09 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - PE | $ - | - | $ 3,808 | 0.30 | - | - | - | - | $ 3,808 | 0.30 |
| Teacher - RTI | $ - | - | $ 94,594 | 2.00 | - | - | - | - | $ 94,594 | 2.00 |
| Teacher - Secondary | $ - | - | $ 1,800 | 0.04 | - | - | - | - | $ 1,800 | 0.04 |
| Teacher Salary | $ 591,843 | 13.80 | $ 112,100 | 2.50 | 198,440.00 | 0.20 | - | - | $ 902,383 | 16.50 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Morgan Maxwell Total** | **$ 1,435,673** | **23.95** | **$ 362,627** | **6.58** | **242,735.20** | **0.20** | **155,077.63** | **2.00** | **$ 2,196,113** | **32.73** |
| | | | | | | | | | | |
| **Naylor** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - K-8 School | $ - | - | $ 2,786 | 0.04 | - | - | - | - | $ 2,786 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,288 | 0.04 | - | - | - | - | $ 1,288 | 0.04 |
| Benefits | $ - | - | $ 44,558 | - | 5,800.00 | - | - | - | $ 50,358 | - |
| Camp Cooper Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Camp Cooper Student Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Campus Monitor | $ - | - | $ 1,839 | 0.08 | - | - | - | - | $ 1,839 | 0.08 |
| Classified Salary | $ 299,460 | 8.50 | $ - | - | - | - | 31,500.00 | 1.00 | $ 330,960 | 9.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 25,215 | 0.15 | $ - | - | - | - | 7,000.00 | - | $ 32,215 | 0.15 |
| Counselor | $ - | - | $ - | 0.50 | - | - | - | - | $ - | 0.50 |
| Custodian | $ - | - | $ 4,530 | 0.12 | - | - | - | - | $ 4,530 | 0.12 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 27,391 | - | $ - | - | - | - | 11,000.00 | - | $ 38,391 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 2,500.00 | - | $ 2,500 | - |
| Employer FICA/Medicare | $ 493,720 | - | $ - | - | 59,878.40 | - | 63,749.55 | - | $ 617,348 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 474 | 0.02 | - | - | - | - | $ 474 | 0.02 |
| In-State Travel | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 40,553.00 | - | $ 40,553 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | 17,182.50 | 0.50 | $ 17,183 | 0.50 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,024 | 0.04 | - | - | - | - | $ 1,024 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Normal Severance Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 204,549 | 3.00 | $ 24,000 | 0.50 | - | - | 48,900.00 | 1.00 | $ 277,449 | 4.50 |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 3,000.00 | - | $ 3,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| PLC/ Planning Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - K-8 | $ - | - | $ 3,704 | 0.04 | - | - | - | - | $ 3,704 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Office Manager | $ - | - | $ 1,666 | 0.04 | - | - | - | - | $ 1,666 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 12,400 | - | $ - | - | - | - | - | - | $ 12,400 | - |
| Stipend Other Certified Staff | $ 1,600 | - | $ - | - | - | - | - | - | $ 1,600 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 60,180 | - | $ - | - | - | - | 14,000.00 | - | $ 74,180 | - |
| Substitutes | $ - | - | $ 5,000 | - | - | - | - | - | $ 5,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 26,120 | 0.60 | - | - | - | - | $ 26,120 | 0.60 |
| Teacher - ELD | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Elementary | $ - | - | $ 10,000 | 0.23 | - | - | - | - | $ 10,000 | 0.23 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.04 | - | - | - | - | $ 2,000 | 0.04 |
| Teacher - PE | $ - | - | $ 48,298 | 1.00 | - | - | - | - | $ 48,298 | 1.00 |
| Teacher - RTI | $ - | - | $ 11,260 | 0.50 | - | - | - | - | $ 11,260 | 0.50 |
| Teacher - Secondary | $ - | - | $ 6,400 | 0.15 | - | - | - | - | $ 6,400 | 0.15 |
| Teacher Assistant | $ - | - | $ 1,476 | 0.06 | - | - | - | - | $ 1,476 | 0.06 |
| Teacher Salary | $ 985,494 | 23.20 | $ 90,000 | 2.00 | 317,040.01 | 0.40 | 61,900.00 | 1.00 | $ 1,454,434 | 26.60 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | 15,000.00 | - | $ 15,000 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Naylor Total** | **$ 2,110,009** | **34.85** | **$ 288,422** | **6.03** | **388,986.41** | **0.40** | **327,285.05** | **3.50** | **$ 3,114,703** | **44.78** |
| | | | | | | | | | | |
| **Pueblo Gardens** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 6/5th Position | $ - | - | $ 81 | 0.01 | - | - | - | - | $ 81 | 0.01 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,120 | 0.04 | - | - | - | - | $ 1,120 | 0.04 |
| Benefits | $ - | - | $ 34,392 | - | 11,579.20 | - | - | - | $ 45,971 | - |
| Camp Cooper Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Camp Cooper Student Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Campus Monitor | $ - | - | $ 1,602 | 0.07 | - | - | - | - | $ 1,602 | 0.07 |
| Classified Salary | $ 241,456 | 7.25 | $ - | - | - | - | 135,094.52 | 3.50 | $ 376,551 | 10.75 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 25,896 | 0.15 | $ - | - | - | - | - | - | $ 25,896 | 0.15 |
| Construction Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 818 | 0.02 | - | - | - | - | $ 818 | 0.02 |
| Custodian | $ - | - | $ 2,842 | 0.08 | - | - | - | - | $ 2,842 | 0.08 |
| District Supplies | $ 16,562 | - | $ - | - | - | - | 451.23 | - | $ 17,013 | - |
| Employer FICA/Medicare | $ 362,495 | - | $ - | - | 38,048.00 | - | 43,594.46 | - | $ 444,138 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 392 | 0.02 | - | - | - | - | $ 392 | 0.02 |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 49,318 | 1.00 | $ - | - | - | - | - | - | $ 49,318 | 1.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,039 | 0.04 | - | - | - | - | $ 1,039 | 0.04 |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 104,340 | 1.00 | $ - | - | - | - | - | - | $ 104,340 | 1.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-8 | $ - | - | $ 4,174 | 0.04 | - | - | - | - | $ 4,174 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,768 | 0.04 | - | - | - | - | $ 1,768 | 0.04 |
| School Site Technology Liaison | $ - | - | $ 1,162 | 0.04 | - | - | - | - | $ 1,162 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 8,200 | - | $ - | - | 400.00 | - | - | - | $ 8,600 | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ 1,400 | - | $ - | - | - | - | - | - | $ 1,400 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Success Specialist | $ - | - | $ 1,821 | 0.04 | - | - | - | - | $ 1,821 | 0.04 |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 42,330 | - | $ - | - | - | - | - | - | $ 42,330 | - |
| Substitutes | $ - | - | $ 7,000 | - | - | - | - | - | $ 7,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 7,000 | 0.17 | - | - | - | - | $ 7,000 | 0.17 |
| Teacher - Elementary | $ - | - | $ 5,800 | 0.13 | - | - | - | - | $ 5,800 | 0.13 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - PE | $ - | - | $ 9,450 | 0.50 | - | - | - | - | $ 9,450 | 0.50 |
| Teacher - RTI | $ - | - | $ 86,428 | 2.00 | - | - | - | - | $ 86,428 | 2.00 |
| Teacher Assistant | $ - | - | $ 1,634 | 0.06 | - | - | - | - | $ 1,634 | 0.06 |
| Teacher Salary | $ 698,642 | 16.40 | $ 103,100 | 3.50 | 242,520.00 | 0.20 | - | - | $ 1,044,262 | 20.10 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Pueblo Gardens Total** | **$ 1,550,639** | **25.80** | **$ 272,622** | **6.80** | **293,247.20** | **0.20** | **179,140.21** | **3.50** | **$ 2,295,649** | **36.30** |
| | | | | | | | | | | |
| **Robins** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 5,568.00 | - | - | - | $ 5,568 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,120 | 0.04 | - | - | - | - | $ 1,120 | 0.04 |
| Benefits | $ - | - | $ 33,376 | - | 4,640.00 | - | 6,914.21 | - | $ 44,931 | - |
| Campus Monitor | $ - | - | $ 2,369 | 0.09 | - | - | - | - | $ 2,369 | 0.09 |
| Classified Salary | $ 269,520 | 7.75 | $ - | - | - | - | 20,450.00 | 0.63 | $ 289,970 | 8.38 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 24,512 | 0.15 | $ - | - | - | - | - | - | $ 24,512 | 0.15 |
| Custodian | $ - | - | $ 3,181 | 0.08 | - | - | - | - | $ 3,181 | 0.08 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 18,669 | - | $ - | - | - | - | 870.00 | - | $ 19,539 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 379,696 | - | $ - | - | 44,726.40 | - | 25,158.42 | - | $ 449,581 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 392 | 0.02 | - | - | - | - | $ 392 | 0.02 |
| Instructional Aids | $ - | - | $ - | - | - | - | 9,000.00 | - | $ 9,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,029 | 0.04 | - | - | - | - | $ 1,029 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 153,433 | 2.00 | $ - | - | - | - | 52,600.00 | 1.00 | $ 206,033 | 3.00 |
| Other Contracted Vendor Subs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-8 | $ - | - | $ 4,343 | 0.04 | - | - | - | - | $ 4,343 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Counseling Intern | $ - | - | $ 1,501 | 0.04 | - | - | - | - | $ 1,501 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,699 | 0.04 | - | - | - | - | $ 1,699 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 7,600 | - | $ 2,000 | - | 400.00 | - | - | - | $ 10,000 | - |
| Stipend Other Certified Staff | $ 400 | - | $ - | - | - | - | 2,000.00 | - | $ 2,400 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 43,350 | - | $ - | - | - | - | 1,000.00 | - | $ 44,350 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Teacher - Elementary | $ - | - | $ 10,000 | 0.23 | - | - | - | - | $ 10,000 | 0.23 |
| Teacher - Kinder | $ - | - | $ 1,800 | 0.04 | - | - | - | - | $ 1,800 | 0.04 |
| Teacher - PE | $ - | - | $ 45,297 | 1.00 | - | - | - | - | $ 45,297 | 1.00 |
| Teacher - RTI | $ - | - | $ 57,800 | 1.00 | - | - | - | - | $ 57,800 | 1.00 |
| Teacher - Secondary | $ - | - | $ 4,000 | 0.09 | - | - | - | - | $ 4,000 | 0.09 |
| Teacher Assistant | $ - | - | $ 437 | 0.02 | - | - | - | - | $ 437 | 0.02 |
| Teacher Salary | $ 721,184 | 16.60 | $ 101,801 | 2.00 | 235,180.00 | 0.40 | 10,000.00 | 0.20 | $ 1,068,165 | 19.20 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Robins Total** | **$ 1,620,364** | **26.50** | **$ 277,144** | **4.78** | **291,214.40** | **0.40** | **127,992.63** | **1.83** | **$ 2,316,715** | **33.51** |
| | | | | | | | | | | |
| **Rose** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 8,352.00 | - | - | - | $ 8,352 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - Interim | $ - | - | $ 2,786 | 0.04 | - | - | - | - | $ 2,786 | 0.04 |
| Assistant Principal - K-8 School | $ - | - | $ 2,842 | 0.04 | - | - | - | - | $ 2,842 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,202 | 0.04 | - | - | - | - | $ 1,202 | 0.04 |
| Benefits | $ - | - | $ 36,121 | - | 3,712.00 | - | - | - | $ 39,833 | - |
| Campus Monitor | $ - | - | $ 2,037 | 0.10 | - | - | - | - | $ 2,037 | 0.10 |
| Classified Salary | $ 322,318 | 9.50 | $ - | - | - | - | 154,100.00 | 4.25 | $ 476,418 | 13.75 |
| Classified Temporary | $ - | - | $ - | - | - | - | 1,550.00 | - | $ 1,550 | - |
| Classroom Teacher Added Duty | $ 23,976 | 0.15 | $ - | - | - | - | 21,500.00 | - | $ 45,476 | 0.15 |
| Counselor | $ - | - | $ 44,327 | 1.03 | - | - | - | - | $ 44,327 | 1.03 |
| Custodian | $ - | - | $ 3,243 | 0.10 | - | - | - | - | $ 3,243 | 0.10 |
| District Supplies | $ 35,231 | - | $ - | - | - | - | - | - | $ 35,231 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 5,804.21 | - | $ 5,804 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 16,000.00 | - | $ 16,000 | - |
| Employer FICA/Medicare | $ 587,735 | - | $ - | - | 76,649.60 | - | 75,052.26 | - | $ 739,437 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 388 | 0.02 | - | - | - | - | $ 388 | 0.02 |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 15,595.00 | - | $ 15,595 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,108 | 0.04 | - | - | - | - | $ 1,108 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Multi-Tiered System of Support Facilitator (MTSS) | $ - | - | $ 2,137 | 0.04 | - | - | - | - | $ 2,137 | 0.04 |
| Office Assistant | $ - | - | $ 1,141 | 0.04 | - | - | - | - | $ 1,141 | 0.04 |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 203,800 | 3.00 | $ 42,298 | 1.00 | - | - | - | - | $ 246,098 | 4.00 |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 16,000.00 | - | $ 16,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - Interim | $ - | - | $ 3,595 | 0.04 | - | - | - | - | $ 3,595 | 0.04 |
| Principal - K-8 | $ - | - | $ 3,741 | 0.04 | - | - | - | - | $ 3,741 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Rental of Equipment | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 572 | 0.02 | - | - | - | - | $ 572 | 0.02 |
| School Site Office Manager | $ - | - | $ 2,179 | 0.04 | - | - | - | - | $ 2,179 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 14,000 | - | $ 1,200 | - | - | - | - | - | $ 15,200 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 76,500 | - | $ - | - | - | - | 14,250.00 | - | $ 90,750 | - |
| Substitutes | $ - | - | $ 3,200 | - | - | - | - | - | $ 3,200 | - |
| Teacher | $ - | - | $ 8,000 | 0.19 | - | - | - | - | $ 8,000 | 0.19 |
| Teacher - ELD | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Elementary | $ - | - | $ 14,600 | 0.34 | - | - | - | - | $ 14,600 | 0.34 |
| Teacher - Kinder | $ - | - | $ 3,000 | 0.07 | - | - | - | - | $ 3,000 | 0.07 |
| Teacher - PE | $ - | - | $ 41,793 | 1.00 | - | - | - | - | $ 41,793 | 1.00 |
| Teacher - RTI | $ - | - | $ 24,597 | 0.61 | - | - | - | - | $ 24,597 | 0.61 |
| Teacher Assistant | $ - | - | $ 2,975 | 0.11 | - | - | - | - | $ 2,975 | 0.11 |
| Teacher Salary | $ 1,247,757 | 29.40 | $ 68,579 | 1.60 | 385,980.00 | 0.60 | 57,440.00 | 1.00 | $ 1,759,756 | 32.60 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Rose Total** | **$ 2,513,317** | **42.05** | **$ 318,659** | **6.54** | **475,393.60** | **0.60** | **377,291.47** | **5.25** | **$ 3,684,662** | **54.44** |
| | | | | | | | | | | |
| **Roskruge** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - Interim | $ - | - | $ 2,928 | 0.04 | - | - | - | - | $ 2,928 | 0.04 |
| Assistant Principal - K-8 School | $ - | - | $ 2,899 | 0.04 | - | - | - | - | $ 2,899 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,166 | 0.04 | - | - | - | - | $ 1,166 | 0.04 |
| Benefits | $ - | - | $ 54,000 | - | 13,046.40 | - | - | - | $ 67,046 | - |
| Campus Monitor | $ - | - | $ 4,718 | 0.16 | - | - | - | - | $ 4,718 | 0.16 |
| Classified Salary | $ 307,657 | 9.25 | $ - | - | - | - | 30,179.00 | 1.00 | $ 337,836 | 10.25 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 25,929 | 0.15 | $ - | - | - | - | - | - | $ 25,929 | 0.15 |
| Counselor | $ - | - | $ 800 | 0.52 | - | - | - | - | $ 800 | 0.52 |
| Custodian | $ - | - | $ 3,002 | 0.10 | - | - | - | - | $ 3,002 | 0.10 |
| District Supplies | $ 28,175 | - | $ - | - | - | - | 7,506.00 | - | $ 35,681 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Employee Training and Professi | $ - | - | $ - | - | - | - | 6,000.00 | - | $ 6,000 | - |
| Employer FICA/Medicare | $ 515,461 | - | $ - | - | 51,968.00 | - | 43,592.63 | - | $ 611,021 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 392 | 0.02 | - | - | - | - | $ 392 | 0.02 |
| Instructional Aids | $ - | - | $ - | - | - | - | 7,800.00 | - | $ 7,800 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 41,839 | 1.00 | $ - | - | - | - | - | - | $ 41,839 | 1.00 |
| Leased Classified | $ 32,260 | 1.00 | $ - | - | - | - | - | - | $ 32,260 | 1.00 |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,097 | 0.04 | - | - | - | - | $ 1,097 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Official's Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 213,362 | 3.00 | $ 30,000 | 0.50 | - | - | - | - | $ 243,362 | 3.50 |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 10,500.00 | - | $ 10,500 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - K-8 | $ - | - | $ 3,741 | 0.04 | - | - | - | - | $ 3,741 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Office Manager | $ - | - | $ 1,953 | 0.04 | - | - | - | - | $ 1,953 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 14,000 | - | $ - | - | - | - | 2,000.00 | - | $ 16,000 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Success Specialist | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 60,690 | - | $ - | - | - | - | 2,800.00 | - | $ 63,490 | - |
| Substitutes | $ - | - | $ 6,000 | - | - | - | - | - | $ 6,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | 635.00 | - | $ 635 | - |
| Teacher | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - DL | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - Elementary | $ - | - | $ 10,000 | 0.23 | - | - | - | - | $ 10,000 | 0.23 |
| Teacher - Kinder | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - RTI | $ - | - | $ 45,442 | 1.00 | - | - | - | - | $ 45,442 | 1.00 |
| Teacher - Secondary | $ - | - | $ 9,919 | 0.22 | - | - | - | - | $ 9,919 | 0.22 |
| Teacher Assistant | $ - | - | $ 588 | 0.04 | - | - | - | - | $ 588 | 0.04 |
| Teacher Salary | $ 963,560 | 22.40 | $ 135,000 | 3.00 | 315,400.00 | 0.40 | 95,280.00 | 1.60 | $ 1,509,240 | 27.40 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardwr & Softwr less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Roskruge Total** | **$ 2,204,933** | **36.80** | **$ 317,646** | **6.11** | **380,414.40** | **0.40** | **206,292.63** | **2.60** | **$ 3,109,286** | **45.91** |
| | | | | | | | | | | |
| **Safford** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | 2,784.00 | - | - | - | $ 2,784 | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Added Duty Other Certified Staff - PD | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - K-8 School | $ - | - | $ 2,928 | 0.04 | - | - | - | - | $ 2,928 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,202 | 0.04 | - | - | - | - | $ 1,202 | 0.04 |
| Benefits | $ - | - | $ 23,600 | - | 3,248.00 | - | - | - | $ 26,848 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Camp Cooper Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Camp Cooper Student Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Campus Monitor | $ - | - | $ 4,713 | 0.15 | - | - | - | - | $ 4,713 | 0.15 |
| Classified Salary | $ 362,147 | 11.00 | $ - | - | - | - | 16,500.00 | 0.50 | $ 378,647 | 11.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Classroom Teacher Added Duty | $ 27,601 | 0.15 | $ - | - | - | - | 1,000.00 | - | $ 28,601 | 0.15 |
| Classroom Teacher Added Duty - PD | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Consensus Aide | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Custodian | $ - | - | $ 5,606 | 0.15 | - | - | - | - | $ 5,606 | 0.15 |
| District Supplies | $ 15,141 | - | $ - | - | - | - | 6,000.00 | - | $ 21,141 | - |
| Employee Benefits | $ - | - | $ 19,621 | - | - | - | - | - | $ 19,621 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 7,800.00 | - | $ 7,800 | - |
| Employer FICA/Medicare | $ 371,750 | - | $ - | - | 32,723.20 | - | 30,503.84 | - | $ 434,977 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 6,000.00 | - | $ 6,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,024 | 0.04 | - | - | - | - | $ 1,024 | 0.04 |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 205,952 | 3.00 | $ 61,316 | 1.00 | - | - | - | - | $ 267,268 | 4.00 |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 4,500.00 | - | $ 4,500 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PE Supplies | $ - | - | $ - | - | 700.00 | - | - | - | $ 700 | - |
| Principal - K-8 | $ - | - | $ 3,741 | 0.04 | - | - | - | - | $ 3,741 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | 29,400.00 | - | $ 29,400 | - |
| School Community Liaison | $ - | - | $ 1,203 | 0.04 | - | - | - | - | $ 1,203 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,935 | 0.04 | - | - | - | - | $ 1,935 | 0.04 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 10,600 | - | $ - | - | - | - | 1,200.00 | - | $ 11,800 | - |
| Stipend Other Certified Staff | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 33,150 | - | $ - | - | - | - | - | - | $ 33,150 | - |
| Substitutes | $ - | - | $ 2,800 | - | - | - | - | - | $ 2,800 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - Elementary | $ - | - | $ 5,000 | 0.12 | - | - | - | - | $ 5,000 | 0.12 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - PE | $ - | - | $ 37,803 | 1.00 | - | - | - | - | $ 37,803 | 1.00 |
| Teacher - Reading Interventionist | $ - | - | $ 18,121 | 0.40 | - | - | - | - | $ 18,121 | 0.40 |
| Teacher - Secondary | $ - | - | $ 3,800 | 0.08 | - | - | - | - | $ 3,800 | 0.08 |
| Teacher Salary | $ 555,650 | 12.80 | $ 72,000 | 1.40 | 174,180.00 | 0.20 | 65,880.00 | 1.20 | $ 867,710 | 15.60 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Safford Total** | **$ 1,585,991** | **26.95** | **$ 268,412** | **4.59** | **213,635.20** | **0.20** | **172,783.84** | **1.70** | **$ 2,240,822** | **33.44** |
| | | | | | | | | | | |
| **K-8 Schools Total** | **$ 24,095,671** | **404.73** | **$ 4,055,032** | **77.83** | **4,216,859.77** | **5.40** | **3,014,083.38** | **42.16** | **$ 35,381,646** | **530.11** |
| | | | | | | | | | | |
| **Middle Schools** | | | | | | | | | | |
| **Dodge** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 20,000.00 | - | $ 20,000 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - Middle School | $ - | - | $ 2,786 | 0.04 | - | - | - | - | $ 2,786 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,263 | 0.04 | - | - | - | - | $ 1,263 | 0.04 |
| Benefits | $ - | - | $ 16,656 | - | 2,320.00 | - | - | - | $ 18,976 | - |
| Campus Monitor | $ - | - | $ 2,508 | 0.08 | - | - | - | - | $ 2,508 | 0.08 |
| Classified Salary | $ 257,725 | 7.50 | $ - | - | - | - | - | - | $ 257,725 | 7.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 27,599 | 0.15 | $ - | - | - | - | - | - | $ 27,599 | 0.15 |
| Counselor | $ - | - | $ 800 | 0.02 | - | - | - | - | $ 800 | 0.02 |
| Custodian | $ - | - | $ 3,216 | 0.08 | - | - | - | - | $ 3,216 | 0.08 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 20,188 | - | $ - | - | - | - | 4,872.00 | - | $ 25,060 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 390,791 | - | $ - | - | 37,584.00 | - | 22,296.42 | - | $ 450,672 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 388 | 0.02 | - | - | - | - | $ 388 | 0.02 |
| Instructional Aids | $ - | - | $ - | - | - | - | 9,000.00 | - | $ 9,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,118 | 0.04 | - | - | - | - | $ 1,118 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 205,473 | 3.00 | $ - | - | - | - | 54,900.00 | 1.00 | $ 260,373 | 4.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - Middle | $ - | - | $ 3,741 | 0.04 | - | - | - | - | $ 3,741 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Office Manager | $ - | - | $ 1,650 | 0.04 | - | - | - | - | $ 1,650 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 13,800 | - | $ - | - | - | - | - | - | $ 13,800 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | 2,000.00 | - | $ 4,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 41,310 | - | $ - | - | - | - | - | - | $ 41,310 | - |
| Substitutes | $ - | - | $ 2,000 | - | - | - | - | - | $ 2,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - RTI | $ - | - | $ 51,807 | 1.00 | - | - | - | - | $ 51,807 | 1.00 |
| Teacher - Secondary | $ - | - | $ 13,000 | 0.29 | - | - | - | - | $ 13,000 | 0.29 |
| Teacher Salary | $ 714,957 | 16.20 | $ 50,800 | 1.00 | 199,520.00 | - | - | - | $ 965,277 | 17.20 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Dodge Total** | **$ 1,673,843** | **26.85** | **$ 152,733** | **2.69** | **239,424.00** | **-** | **113,068.42** | **1.00** | **$ 2,179,068** | **30.54** |
| | | | | | | | | | | |
| **Doolen** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - Middle School | $ - | - | $ 2,871 | 0.04 | - | - | - | - | $ 2,871 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,327 | 0.04 | - | - | - | - | $ 1,327 | 0.04 |
| Benefits | $ - | - | $ 14,800 | - | 2,320.00 | - | - | - | $ 17,120 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Campus Monitor | $ - | - | $ 3,605 | 0.12 | - | - | - | - | $ 3,605 | 0.12 |
| Classified Added Duty | $ - | - | $ - | - | - | - | 800.00 | - | $ 800 | - |
| Classified Salary | $ 346,059 | 10.00 | $ - | - | - | - | 46,725.60 | 1.50 | $ 392,785 | 11.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 26,460 | 0.15 | $ - | - | - | - | 5,825.00 | - | $ 32,285 | 0.15 |
| Counselor | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Custodian | $ - | - | $ 4,806 | 0.13 | - | - | - | - | $ 4,806 | 0.13 |
| Dean of Students | $ - | - | $ 800 | 0.02 | - | - | - | - | $ 800 | 0.02 |
| District Supplies | $ 18,277 | - | $ - | - | - | - | 8,755.60 | - | $ 27,033 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 532.21 | - | $ 532 | - |
| Employer FICA/Medicare | $ 392,052 | - | $ - | - | 35,264.00 | - | 37,472.28 | - | $ 464,789 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 425 | 0.02 | - | - | - | - | $ 425 | 0.02 |
| Instructional Aids | $ - | - | $ - | - | - | - | 9,960.36 | - | $ 9,960 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,076 | 0.04 | - | - | - | - | $ 1,076 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 209,688 | 3.00 | $ - | - | - | - | 62,000.00 | 1.00 | $ 271,688 | 4.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - Middle | $ - | - | $ 3,559 | 0.04 | - | - | - | - | $ 3,559 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 1,329 | 0.04 | - | - | - | - | $ 1,329 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,786 | 0.04 | - | - | - | - | $ 1,786 | 0.04 |
| School Site Technology Liaison | $ - | - | $ 1,197 | 0.04 | - | - | - | - | $ 1,197 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 14,000 | - | $ - | - | - | - | - | - | $ 14,000 | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 38,760 | - | $ - | - | - | - | - | - | $ 38,760 | - |
| Substitutes | $ - | - | $ 2,000 | - | - | - | - | - | $ 2,000 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | 10,000.00 | - | $ 10,000 | - |
| Teacher | $ - | - | $ 3,000 | 0.07 | - | - | - | - | $ 3,000 | 0.07 |
| Teacher - GATE | $ - | - | $ 1,640 | 0.04 | - | - | - | - | $ 1,640 | 0.04 |
| Teacher - RTI | $ - | - | $ 45,000 | 1.00 | - | - | - | - | $ 45,000 | 1.00 |
| Teacher - Secondary | $ - | - | $ 8,760 | 0.21 | - | - | - | - | $ 8,760 | 0.21 |
| Teacher Salary | $ 628,654 | 15.20 | $ - | - | 187,920.00 | - | - | - | $ 816,574 | 15.20 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Doolen Total** | **$ 1,675,950** | **28.35** | **$ 98,980** | **1.90** | **225,504.00** | **-** | **182,071.05** | **2.50** | **$ 2,182,505** | **32.75** |
| | | | | | | | | | | |
| **Gridley** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 6/5th Position | $ - | - | $ 120 | 0.01 | - | - | - | - | $ 120 | 0.01 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - Middle School | $ - | - | $ 3,017 | 0.04 | - | - | - | - | $ 3,017 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,154 | 0.04 | - | - | - | - | $ 1,154 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Benefits | $ - | - | $ 46,270 | - | 6,032.00 | - | 17,829.21 | - | $ 70,131 | - |
| Campus Monitor | $ - | - | $ 3,666 | 0.12 | - | - | - | - | $ 3,666 | 0.12 |
| Classified Salary | $ 335,484 | 10.00 | $ - | - | - | - | 16,943.04 | 0.50 | $ 352,427 | 10.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 26,943 | 0.15 | $ - | - | - | - | - | - | $ 26,943 | 0.15 |
| Counselor | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Custodian | $ - | - | $ 3,418 | 0.10 | - | - | - | - | $ 3,418 | 0.10 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 21,511 | - | $ - | - | - | - | 31,080.19 | - | $ 52,591 | - |
| Employer FICA/Medicare | $ 427,339 | - | $ - | - | 38,976.00 | - | 13,190.19 | - | $ 479,506 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 392 | 0.02 | - | - | - | - | $ 392 | 0.02 |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 102,871 | 1.00 | $ - | - | - | - | - | - | $ 102,871 | 1.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,114 | 0.04 | - | - | - | - | $ 1,114 | 0.04 |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 1,141 | 0.04 | - | - | - | - | $ 1,141 | 0.04 |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 119,771 | 2.00 | $ - | - | - | - | 49,900.00 | 1.00 | $ 169,671 | 3.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - Middle | $ - | - | $ 4,115 | 0.04 | - | - | - | - | $ 4,115 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional Development | $ - | - | $ - | - | - | - | 18,000.00 | - | $ 18,000 | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 678 | 0.02 | - | - | - | - | $ 678 | 0.02 |
| School Site Office Manager | $ - | - | $ 1,972 | 0.04 | - | - | - | - | $ 1,972 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 20,000 | - | $ 3,200 | - | - | - | - | - | $ 23,200 | - |
| Stipend Other Certified Staff | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 42,840 | - | $ - | - | - | - | - | - | $ 42,840 | - |
| Substitutes | $ - | - | $ 5,200 | - | - | - | - | - | $ 5,200 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - ELD | $ - | - | $ 400 | 0.01 | - | - | - | - | $ 400 | 0.01 |
| Teacher - RTI | $ - | - | $ 89,823 | 2.00 | - | - | - | - | $ 89,823 | 2.00 |
| Teacher - Secondary | $ - | - | $ 42,783 | 0.93 | - | - | - | - | $ 42,783 | 0.93 |
| Teacher Salary | $ 733,695 | 16.80 | $ 141,344 | 2.60 | 225,039.99 | - | 22,000.00 | 0.40 | $ 1,122,079 | 19.80 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Gridley Total** | **$ 1,834,454** | **29.95** | **$ 352,809** | **6.09** | **270,047.99** | **-** | **168,942.63** | **1.90** | **$ 2,626,254** | **37.94** |
| | | | | | | | | | | |
| **Magee** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Assistant Principal - Middle School | $ - | - | $ 2,899 | 0.04 | - | - | - | - | $ 2,899 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,189 | 0.04 | - | - | - | - | $ 1,189 | 0.04 |
| Benefits | $ - | - | $ 12,496 | - | 2,320.00 | - | - | - | $ 14,816 | - |
| Campus Monitor | $ - | - | $ 3,473 | 0.12 | - | - | - | - | $ 3,473 | 0.12 |
| Classified Salary | $ 309,306 | 9.50 | $ - | - | - | - | - | - | $ 309,306 | 9.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 24,698 | 0.15 | $ - | - | - | - | 5,250.00 | - | $ 29,948 | 0.15 |
| Counselor | $ - | - | $ 640 | 0.02 | - | - | - | - | $ 640 | 0.02 |
| Custodian | $ - | - | $ 4,038 | 0.12 | - | - | - | - | $ 4,038 | 0.12 |
| District Supplies | $ 11,564 | - | $ - | - | - | - | 2,475.00 | - | $ 14,039 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 10,000.00 | - | $ 10,000 | - |
| Employer FICA/Medicare | $ 312,811 | - | $ - | - | 22,736.00 | - | 15,980.42 | - | $ 351,527 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 408 | 0.02 | - | - | - | - | $ 408 | 0.02 |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,118 | 0.04 | - | - | - | - | $ 1,118 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 218,667 | 3.00 | $ - | - | - | - | - | - | $ 218,667 | 3.00 |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 2,000.00 | - | $ 2,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - Middle | $ - | - | $ 3,971 | 0.04 | - | - | - | - | $ 3,971 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | 22,553.00 | - | $ 22,553 | - |
| School Site Office Manager | $ - | - | $ 1,734 | 0.04 | - | - | - | - | $ 1,734 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 9,600 | - | $ - | - | - | - | 1,600.00 | - | $ 11,200 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 24,990 | - | $ - | - | - | - | 3,000.00 | - | $ 27,990 | - |
| Substitutes | $ - | - | $ 2,000 | - | - | - | - | - | $ 2,000 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - RTI | $ - | - | $ 38,792 | 1.00 | - | - | - | - | $ 38,792 | 1.00 |
| Teacher - Secondary | $ - | - | $ 8,560 | 0.21 | - | - | - | - | $ 8,560 | 0.21 |
| Teacher Salary | $ 418,506 | 9.80 | $ 37,800 | 1.00 | 125,280.00 | - | 40,920.00 | 0.80 | $ 622,506 | 11.60 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Magee Total** | **$ 1,332,142** | **22.45** | **$ 120,118** | **2.69** | **150,336.00** | **-** | **103,778.42** | **0.80** | **$ 1,706,374** | **25.94** |
| | | | | | | | | | | |
| **Mansfeld** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 5,547.00 | - | $ 5,547 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - Middle School | $ - | - | $ 2,814 | 0.04 | - | - | - | - | $ 2,814 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,166 | 0.04 | - | - | - | - | $ 1,166 | 0.04 |
| Benefits | $ - | - | $ 26,128 | - | 1,856.00 | - | - | - | $ 27,984 | - |
| Campus Monitor | $ - | - | $ 3,558 | 0.12 | - | - | - | - | $ 3,558 | 0.12 |
| Classified Salary | $ 384,517 | 11.50 | $ - | - | - | - | 77,300.00 | 2.00 | $ 461,817 | 13.50 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 27,598 | 0.15 | $ - | - | - | - | - | - | $ 27,598 | 0.15 |
| Counselor | $ - | - | $ 44,836 | 1.02 | - | - | - | - | $ 44,836 | 1.02 |
| Custodian | $ - | - | $ 5,255 | 0.15 | - | - | - | - | $ 5,255 | 0.15 |
| District Supplies | $ 30,674 | - | $ - | - | - | - | - | - | $ 30,674 | - |
| Employer FICA/Medicare | $ 565,329 | - | $ - | - | 58,464.00 | - | 52,018.09 | - | $ 675,811 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 385 | 0.02 | - | - | - | - | $ 385 | 0.02 |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 1,200 | - | $ - | - | - | - | - | - | $ 1,200 | - |
| Leased Classified | $ - | - | $ - | - | - | - | 17,241.75 | 0.47 | $ 17,242 | 0.47 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,087 | 0.04 | - | - | - | - | $ 1,087 | 0.04 |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Normal Severance Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 1,164 | 0.04 | - | - | - | - | $ 1,164 | 0.04 |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 207,385 | 3.00 | $ 42,810 | 1.00 | - | - | 54,400.00 | 1.00 | $ 304,595 | 5.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - Middle | $ - | - | $ 3,595 | 0.04 | - | - | - | - | $ 3,595 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 586 | 0.02 | - | - | - | - | $ 586 | 0.02 |
| School Site Office Manager | $ - | - | $ 1,786 | 0.04 | - | - | - | - | $ 1,786 | 0.04 |
| School Site Technology Liaison | $ - | - | $ 1,162 | 0.04 | - | - | - | - | $ 1,162 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 21,800 | - | $ - | - | - | - | - | - | $ 21,800 | - |
| Stipend Other Certified Staff | $ 4,000 | - | $ - | - | - | - | 2,000.00 | - | $ 6,000 | - |
| Student Success Specialist | $ - | - | $ 1,803 | 0.04 | - | - | - | - | $ 1,803 | 0.04 |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 64,260 | - | $ - | - | - | - | - | - | $ 64,260 | - |
| Substitutes | $ - | - | $ 1,600 | - | - | - | - | - | $ 1,600 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Reading Interventionist | $ - | - | $ 38,839 | 0.80 | - | - | - | - | $ 38,839 | 0.80 |
| Teacher - Secondary | $ - | - | $ 19,200 | 0.42 | - | - | - | - | $ 19,200 | 0.42 |
| Teacher Salary | $ 1,117,339 | 25.20 | $ 37,840 | 0.80 | 301,600.01 | - | - | - | $ 1,456,779 | 26.00 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Mansfeld Total** | **$ 2,424,102** | **39.85** | **$ 236,613** | **4.68** | **361,920.01** | **-** | **208,506.84** | **3.47** | **$ 3,231,142** | **48.00** |
| | | | | | | | | | | |
| **Pistor** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty PD | $ - | - | $ - | - | - | - | 14,000.00 | - | $ 14,000 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - Middle School | $ - | - | $ 5,686 | 0.08 | - | - | - | - | $ 5,686 | 0.08 |
| Attendance & Registration Technician | $ - | - | $ 1,250 | 0.04 | - | - | - | - | $ 1,250 | 0.04 |
| Benefits | $ - | - | $ 35,520 | - | 5,568.00 | - | - | - | $ 41,088 | - |
| Campus Monitor | $ - | - | $ 4,604 | 0.15 | - | - | - | - | $ 4,604 | 0.15 |
| Classified Salary | $ 387,235 | 12.00 | $ - | - | - | - | 88,589.84 | 2.50 | $ 475,825 | 14.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Classroom Teacher Added Duty | $ 27,598 | 0.15 | $ - | - | - | - | - | - | $ 27,598 | 0.15 |
| Counselor | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Custodian | $ - | - | $ 4,528 | 0.13 | - | - | - | - | $ 4,528 | 0.13 |
| District Supplies | $ 23,618 | - | $ - | - | - | - | 14,637.41 | - | $ 38,255 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 479,559 | - | $ - | - | 42,688.00 | - | 50,929.59 | - | $ 573,177 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 388 | 0.02 | - | - | - | - | $ 388 | 0.02 |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 9,595.00 | - | $ 9,595 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 989 | 0.04 | - | - | - | - | $ 989 | 0.04 |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 1,164 | 0.04 | - | - | - | - | $ 1,164 | 0.04 |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 275,718 | 4.00 | $ - | - | - | - | - | - | $ 275,718 | 4.00 |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - Middle | $ - | - | $ 3,631 | 0.04 | - | - | - | - | $ 3,631 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 584 | 0.02 | - | - | - | - | $ 584 | 0.02 |
| School Site Office Manager | $ - | - | $ 1,768 | 0.04 | - | - | - | - | $ 1,768 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 17,000 | - | $ - | - | - | - | - | - | $ 17,000 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Student Success Specialist | $ - | - | $ 2,987 | 0.08 | - | - | - | - | $ 2,987 | 0.08 |
| Substitute Teachers | $ 46,920 | - | $ - | - | - | - | 3,000.00 | - | $ 49,920 | - |
| Substitutes | $ - | - | $ 4,800 | - | - | - | - | - | $ 4,800 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 3,000 | 0.07 | - | - | - | - | $ 3,000 | 0.07 |
| Teacher - GATE | $ - | - | $ 200 | 0.00 | - | - | - | - | $ 200 | 0.00 |
| Teacher - RTI | $ - | - | $ 103,624 | 2.41 | - | - | - | - | $ 103,624 | 2.41 |
| Teacher - Secondary | $ - | - | $ 12,204 | 0.27 | - | - | - | - | $ 12,204 | 0.27 |
| Teacher Salary | $ 789,095 | 18.40 | $ 108,000 | 2.40 | 241,280.00 | - | 54,000.00 | 1.00 | $ 1,192,375 | 21.80 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Pistor Total** | **$ 2,048,743** | **34.55** | **$ 295,927** | **5.86** | **289,536.00** | **-** | **234,751.84** | **3.50** | **$ 2,868,958** | **43.91** |
| | | | | | | | | | | |
| **Secrist** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - Middle School | $ - | - | $ 2,814 | 0.04 | - | - | - | - | $ 2,814 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,202 | 0.04 | - | - | - | - | $ 1,202 | 0.04 |
| Benefits | $ - | - | $ 14,800 | - | 2,320.00 | - | - | - | $ 17,120 | - |
| Campus Monitor | $ - | - | $ 3,251 | 0.12 | - | - | - | - | $ 3,251 | 0.12 |
| Classified Salary | $ 234,816 | 7.00 | $ - | - | - | - | - | - | $ 234,816 | 7.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 24,338 | 0.15 | $ - | - | - | - | - | - | $ 24,338 | 0.15 |
| Counselor | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Custodian | $ - | - | $ 3,381 | 0.10 | - | - | - | - | $ 3,381 | 0.10 |
| District Supplies | $ 9,604 | - | $ - | - | - | - | 7,000.00 | - | $ 16,604 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 277,212 | - | $ - | - | 18,560.00 | - | 20,314.21 | - | $ 316,086 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 433 | 0.02 | - | - | - | - | $ 433 | 0.02 |
| Instructional Aids | $ - | - | $ - | - | - | - | 7,720.00 | - | $ 7,720 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 62,805 | 2.00 | $ - | - | - | - | - | - | $ 62,805 | 2.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,076 | 0.04 | - | - | - | - | $ 1,076 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 204,976 | 3.00 | $ - | - | - | - | - | - | $ 204,976 | 3.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - Middle | $ - | - | $ 3,932 | 0.04 | - | - | - | - | $ 3,932 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Office Manager | $ - | - | $ 1,751 | 0.04 | - | - | - | - | $ 1,751 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 2,800 | - | $ - | - | - | - | 800.00 | - | $ 3,600 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 20,400 | - | $ - | - | - | - | - | - | $ 20,400 | - |
| Substitutes | $ - | - | $ 2,000 | - | - | - | - | - | $ 2,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 2,800 | 0.07 | - | - | - | - | $ 2,800 | 0.07 |
| Teacher - RTI | $ - | - | $ 38,792 | 1.00 | - | - | - | - | $ 38,792 | 1.00 |
| Teacher - Secondary | $ - | - | $ 2,800 | 0.07 | - | - | - | - | $ 2,800 | 0.07 |
| Teacher Salary | $ 335,728 | 8.00 | $ 45,000 | 1.00 | 104,400.00 | - | 56,200.00 | 1.00 | $ 541,328 | 10.00 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Secrist Total** | **$ 1,174,679** | **20.15** | **$ 125,031** | **2.58** | **125,280.00** | **-** | **92,034.21** | **1.00** | **$ 1,517,024** | **23.73** |
| | | | | | | | | | | |
| **Utterback** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - Middle School | $ - | - | $ 2,958 | 0.04 | - | - | - | - | $ 2,958 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,154 | 0.04 | - | - | - | - | $ 1,154 | 0.04 |
| Benefits | $ - | - | $ 10,893 | - | 1,856.00 | - | - | - | $ 12,749 | - |
| Campus Monitor | $ - | - | $ 3,561 | 0.12 | - | - | - | - | $ 3,561 | 0.12 |
| Classified Salary | $ 282,756 | 8.50 | $ - | - | - | - | - | - | $ 282,756 | 8.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 25,076 | 0.15 | $ - | - | - | - | - | - | $ 25,076 | 0.15 |
| Counselor | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Custodian | $ - | - | $ 3,416 | 0.10 | - | - | - | - | $ 3,416 | 0.10 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 14,063 | - | $ - | - | - | - | - | - | $ 14,063 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 308,865 | - | $ - | - | 25,056.00 | - | 33,522.92 | - | $ 367,444 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Instructional Aids | $ - | - | $ - | - | - | - | 2,670.02 | - | $ 2,670 | - |
| Instructional Coach - Innovative Learning | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,087 | 0.04 | - | - | - | - | $ 1,087 | 0.04 |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 215,809 | 3.00 | $ - | - | - | - | 51,228.48 | 1.00 | $ 267,037 | 4.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - Interim | $ - | - | $ 3,704 | 0.04 | - | - | - | - | $ 3,704 | 0.04 |
| Principal - Middle | $ - | - | $ 3,704 | 0.04 | - | - | - | - | $ 3,704 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Office Manager | $ - | - | $ 1,734 | 0.04 | - | - | - | - | $ 1,734 | 0.04 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | - | - | 2,000.00 | - | $ 2,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 27,540 | - | $ - | - | - | - | - | - | $ 27,540 | - |
| Substitutes | $ - | - | $ 1,600 | - | - | - | - | - | $ 1,600 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 6,800 | 0.17 | - | - | - | - | $ 6,800 | 0.17 |
| Teacher - RTI | $ - | - | $ 32,045 | 0.81 | - | - | - | - | $ 32,045 | 0.81 |
| Teacher - Secondary | $ - | - | $ 800 | 0.02 | - | - | - | - | $ 800 | 0.02 |
| Teacher Salary | $ 433,752 | 10.80 | $ 33,041 | 0.80 | 134,560.00 | - | 49,400.00 | 1.00 | $ 650,753 | 12.60 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Utterback Total** | **$ 1,317,861** | **22.45** | **$ 109,496** | **2.30** | **161,472.00** | **-** | **138,821.42** | **2.00** | **$ 1,727,650** | **26.75** |
| | | | | | | | | | | |
| **Vail** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - Middle School | $ - | - | $ 3,140 | 0.04 | - | - | - | - | $ 3,140 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,288 | 0.04 | - | - | - | - | $ 1,288 | 0.04 |
| Behavior Intervention Monitor | $ - | - | $ 1,166 | 0.04 | - | - | - | - | $ 1,166 | 0.04 |
| Benefits | $ - | - | $ 39,641 | - | 5,800.00 | - | - | - | $ 45,441 | - |
| Campus Monitor | $ - | - | $ 3,791 | 0.12 | - | - | - | - | $ 3,791 | 0.12 |
| Classified Salary | $ 392,083 | 11.50 | $ - | - | - | - | 42,025.00 | 1.00 | $ 434,108 | 12.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 27,600 | 0.15 | $ - | - | - | - | - | - | $ 27,600 | 0.15 |
| Counselor | $ - | - | $ 23,500 | 0.53 | - | - | - | - | $ 23,500 | 0.53 |
| Custodian | $ - | - | $ 4,576 | 0.12 | - | - | - | - | $ 4,576 | 0.12 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 29,204 | - | $ - | - | - | - | 60,989.40 | - | $ 90,193 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 522,213 | - | $ - | - | 52,896.00 | - | 38,598.23 | - | $ 613,707 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 447 | 0.02 | - | - | - | - | $ 447 | 0.02 |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 600 | - | $ - | - | - | - | - | - | $ 600 | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,103 | 0.04 | - | - | - | - | $ 1,103 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 1,324 | 0.04 | - | - | - | - | $ 1,324 | 0.04 |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 217,654 | 3.00 | $ - | - | - | - | 51,900.00 | 1.00 | $ 269,554 | 4.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - Middle | $ - | - | $ 3,854 | 0.04 | - | - | - | - | $ 3,854 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Office Manager | $ - | - | $ 1,768 | 0.04 | - | - | - | - | $ 1,768 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 21,400 | - | $ 1,800 | - | - | - | 400.00 | - | $ 23,600 | - |
| Stipend Other Certified Staff | $ 3,200 | - | $ - | - | - | - | - | - | $ 3,200 | - |
| Student Success Specialist | $ - | - | $ 1,665 | 0.04 | - | - | - | - | $ 1,665 | 0.04 |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 58,140 | - | $ - | - | - | - | 1,500.00 | - | $ 59,640 | - |
| Substitutes | $ - | - | $ 5,000 | - | - | - | - | - | $ 5,000 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 11,120 | 0.26 | - | - | - | - | $ 11,120 | 0.26 |
| Teacher - GATE | $ - | - | $ 1,894 | 0.05 | - | - | - | - | $ 1,894 | 0.05 |
| Teacher - Math Interventionist | $ - | - | $ 52,164 | 1.50 | - | - | - | - | $ 52,164 | 1.50 |
| Teacher - Reading Interventionist | $ - | - | $ 46,296 | 1.00 | - | - | - | - | $ 46,296 | 1.00 |
| Teacher - Secondary | $ - | - | $ 5,000 | 0.12 | - | - | - | - | $ 5,000 | 0.12 |
| Teacher Salary | $ 968,590 | 22.80 | $ 98,253 | 2.50 | 293,479.99 | - | 11,780.00 | 0.20 | $ 1,372,103 | 25.50 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Vail Total** | **$ 2,240,684** | **37.45** | **$ 309,788** | **6.53** | **352,175.99** | **-** | **207,192.63** | **2.20** | **$ 3,109,840** | **46.18** |
| | | | | | | | | | | |
| **Valencia** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 2,500.00 | - | $ 2,500 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - Middle School | $ - | - | $ 5,656 | 0.08 | - | - | - | - | $ 5,656 | 0.08 |
| Attendance & Registration Technician | $ - | - | $ 1,276 | 0.04 | - | - | - | - | $ 1,276 | 0.04 |
| Benefits | $ - | - | $ 28,512 | - | 4,640.00 | - | - | - | $ 33,152 | - |
| Campus Monitor | $ - | - | $ 3,820 | 0.12 | - | - | - | - | $ 3,820 | 0.12 |
| Classified Salary | $ 332,987 | 10.00 | $ - | - | - | - | 52,637.68 | 1.50 | $ 385,625 | 11.50 |
| Classroom Teacher Added Duty | $ 27,600 | 0.15 | $ - | - | - | - | 10,200.00 | - | $ 37,800 | 0.15 |
| Counselor | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Custodian | $ - | - | $ 4,305 | 0.12 | - | - | - | - | $ 4,305 | 0.12 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Dean of Students - Interim | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 25,333 | - | $ - | - | - | - | 9,002.25 | - | $ 34,335 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 15,164.21 | - | $ 15,164 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 8,000.00 | - | $ 8,000 | - |
| Employer FICA/Medicare | $ 478,624 | - | $ - | - | 45,472.00 | - | 34,161.91 | - | $ 558,258 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | - | - | 16,000.00 | - | $ 16,000 | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,055 | 0.04 | - | - | - | - | $ 1,055 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 1,164 | 0.04 | - | - | - | - | $ 1,164 | 0.04 |
| Other Books, Periodicals and Media | $ - | - | $ - | - | - | - | 2,500.00 | - | $ 2,500 | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 273,844 | 4.00 | $ - | - | - | - | 48,400.00 | 1.00 | $ 322,244 | 5.00 |
| Other Contracted Vendor Subs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - Middle | $ - | - | $ 3,667 | 0.04 | - | - | - | - | $ 3,667 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 1,156 | 0.04 | - | - | - | - | $ 1,156 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,751 | 0.04 | - | - | - | - | $ 1,751 | 0.04 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 17,200 | - | $ 1,600 | - | - | - | - | - | $ 18,800 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | 2,000.00 | - | $ 4,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Success Specialist | $ - | - | $ 1,463 | 0.04 | - | - | - | - | $ 1,463 | 0.04 |
| Substitute Teachers | $ 49,980 | - | $ - | - | - | - | 2,950.00 | - | $ 52,930 | - |
| Substitutes | $ - | - | $ 4,000 | - | - | - | - | - | $ 4,000 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 2,000 | 0.05 | - | - | - | - | $ 2,000 | 0.05 |
| Teacher - Math Interventionist | $ - | - | $ 47,833 | 1.00 | - | - | - | - | $ 47,833 | 1.00 |
| Teacher - RTI | $ - | - | $ 44,293 | 1.00 | - | - | - | - | $ 44,293 | 1.00 |
| Teacher - Secondary | $ - | - | $ 14,000 | 0.32 | - | - | - | - | $ 14,000 | 0.32 |
| Teacher Salary | $ 840,383 | 19.60 | $ 86,601 | 2.00 | 250,560.00 | - | 20,000.00 | 0.40 | $ 1,197,544 | 22.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | 27,200.00 | - | $ 27,200 | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Valencia Total** | **$ 2,047,951** | **33.75** | **$ 257,150** | **5.01** | **300,672.00** | **-** | **255,716.05** | **2.90** | **$ 2,861,490** | **41.66** |
| | | | | | | | | | | |
| **Wakefield** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 2,500.00 | - | $ 2,500 | - |
| Added Duty PLC | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Admin. Registration | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,120 | 0.04 | - | - | - | - | $ 1,120 | 0.04 |
| Benefits | $ 432,249 | - | $ 14,896 | - | 2,320.00 | - | 28,112.21 | - | $ 477,577 | - |
| Campus Monitor | $ - | - | $ 3,661 | 0.12 | - | - | - | - | $ 3,661 | 0.12 |
| Classified Salary | $ 265,679 | 8.00 | $ - | - | - | - | 65,000.00 | 1.50 | $ 330,679 | 9.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 27,598 | 0.15 | $ - | - | - | - | 4,000.00 | - | $ 31,598 | 0.15 |
| Construction Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Custodial Supplies | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Custodian | $ - | - | $ 2,941 | 0.08 | - | - | - | - | $ 2,941 | 0.08 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 17,346 | - | $ - | - | - | - | 1,990.00 | - | $ 19,336 | - |
| Employee Benefits | $ - | - | $ - | - | 34,800.00 | - | 13,952.63 | - | $ 48,753 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Extra Duty Club Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Extra Duty Sports Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Instructional Aids | $ - | - | $ - | - | - | - | 1,500.00 | - | $ 1,500 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,082 | 0.04 | - | - | - | - | $ 1,082 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Multi-Tiered System of Support Facilitator (MTSS) | $ - | - | $ 602 | 0.02 | - | - | - | - | $ 602 | 0.02 |
| Multi-Tiered System Support Facilitator - Interim | $ - | - | $ 776 | 0.02 | - | - | - | - | $ 776 | 0.02 |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 145,250 | 2.00 | $ - | - | - | - | 51,400.00 | 1.00 | $ 196,650 | 3.00 |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 8,400.00 | - | $ 8,400 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - Middle | $ - | - | $ 4,011 | 0.04 | - | - | - | - | $ 4,011 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Office Manager | $ - | - | $ 1,822 | 0.04 | - | - | - | - | $ 1,822 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 18,000 | - | $ 2,000 | - | - | - | - | - | $ 20,000 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 38,250 | - | $ - | - | - | - | 5,100.00 | - | $ 43,350 | - |
| Substitutes | $ - | - | $ 2,000 | - | - | - | - | - | $ 2,000 | - |
| Supplemental Base | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - Master Teacher* | $ - | - | $ 12,000 | 0.19 | - | - | - | - | $ 12,000 | 0.19 |
| Teacher - Reading Interventionist | $ - | - | $ 46,296 | 1.00 | - | - | - | - | $ 46,296 | 1.00 |
| Teacher - Secondary | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher Assistant | $ - | - | $ 1,340 | 0.04 | - | - | - | - | $ 1,340 | 0.04 |
| Teacher Registration | $ - | - | $ - | - | - | - | 2,000.00 | - | $ 2,000 | - |
| Teacher Salary | $ 898,693 | 15.00 | $ 45,300 | 1.00 | 185,600.00 | - | - | - | $ 1,129,593 | 16.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Wakefield Total** | **$ 1,845,065** | **25.15** | **$ 142,846** | **2.68** | **222,720.00** | **-** | **184,954.84** | **2.50** | **$ 2,395,585** | **30.33** |
| | | | | | | | | | | |
| **Middle Schools Total** | **$ 19,615,474** | **320.95** | **$ 2,201,490** | **43.01** | **2,699,087.99** | **-** | **1,889,838.35** | **23.77** | **$ 26,405,890** | **387.73** |
| | | | | | | | | | | |
| **High Schools** | | | | | | | | | | |
| **Catalina** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 6/5th Position | $ - | - | $ 72 | 0.01 | - | - | - | - | $ 72 | 0.01 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Secretary | $ - | - | $ 1,428 | 0.04 | - | - | - | - | $ 1,428 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - High School | $ - | - | $ 7,112 | 0.08 | - | - | - | - | $ 7,112 | 0.08 |
| Assistant Principal - Interim | $ - | - | $ 3,293 | 0.04 | - | - | - | - | $ 3,293 | 0.04 |
| Athletic Director | $ - | - | $ 2,225 | 0.04 | - | - | - | - | $ 2,225 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,442 | 0.04 | - | - | - | - | $ 1,442 | 0.04 |
| Benefits | $ 34,180 | - | $ 22,276 | - | - | - | - | - | $ 56,456 | - |
| Bookstore Manager | $ - | - | $ 1,633 | 0.04 | - | - | - | - | $ 1,633 | 0.04 |
| Campus Monitor | $ - | - | $ 3,831 | 0.12 | - | - | - | - | $ 3,831 | 0.12 |
| Classified Salary | $ 797,343 | 21.00 | $ 50,000 | 1.00 | - | - | - | - | $ 847,343 | 22.00 |
| Classified Temporary | $ 81,889 | 0.21 | $ - | - | - | - | - | - | $ 81,889 | 0.21 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Classroom Teacher Added Duty | $ 89,868 | 0.32 | $ - | - | - | - | - | - | $ 89,868 | 0.32 |
| Counselor | $ - | - | $ 11,061 | 0.52 | - | - | 25,412.00 | 0.50 | $ 36,473 | 1.02 |
| Curriculum Service Provider | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Custodian | $ - | - | $ 8,741 | 0.25 | - | - | - | - | $ 8,741 | 0.25 |
| Custodian, Lead | $ - | - | $ 1,603 | 0.04 | - | - | - | - | $ 1,603 | 0.04 |
| Dean of Students | $ - | - | $ 800 | 0.02 | - | - | - | - | $ 800 | 0.02 |
| District Supplies | $ 29,850 | - | $ - | - | - | - | - | - | $ 29,850 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 670,490 | - | $ - | - | 47,328.00 | - | 33,875.88 | - | $ 751,694 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Facilities Technician - Building Maintenance | $ - | - | $ 1,956 | 0.04 | - | - | - | - | $ 1,956 | 0.04 |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 3,401 | 0.08 | - | - | - | - | $ 3,401 | 0.08 |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 600 | - | $ - | - | - | - | 62,472.00 | 1.00 | $ 63,072 | 1.00 |
| Leased Classified | $ 39,463 | 1.00 | $ - | - | - | - | - | - | $ 39,463 | 1.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Media Specialist | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Masters Degree | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 2,170 | 0.08 | - | - | - | - | $ 2,170 | 0.08 |
| Official's Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 364,334 | 5.00 | $ 19,612 | 0.50 | - | - | 42,332.75 | 0.80 | $ 426,279 | 6.30 |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - High | $ - | - | $ 3,775 | 0.04 | - | - | - | - | $ 3,775 | 0.04 |
| Principal - Interim | $ - | - | $ 3,664 | 0.04 | - | - | - | - | $ 3,664 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Registrar | $ - | - | $ 1,658 | 0.04 | - | - | - | - | $ 1,658 | 0.04 |
| Rental of Equipment | $ 5,200 | - | $ - | - | - | - | - | - | $ 5,200 | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Security Agent | $ - | - | $ 1,703 | 0.04 | - | - | - | - | $ 1,703 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,579 | 0.04 | - | - | - | - | $ 1,579 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Bachelor's | $ - | - | $ 45,659 | 1.00 | - | - | - | - | $ 45,659 | 1.00 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 24,400 | - | $ - | - | - | - | - | - | $ 24,400 | - |
| Stipend Other Certified Staff | $ 6,000 | - | $ - | - | - | - | - | - | $ 6,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 52,020 | - | $ - | - | - | - | - | - | $ 52,020 | - |
| Summer Work- Site Tech Liaison | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 640 | 0.01 | - | - | - | - | $ 640 | 0.01 |
| Teacher - Secondary | $ - | - | $ 13,640 | 0.32 | - | - | - | - | $ 13,640 | 0.32 |
| Teacher Salary | $ 861,093 | 20.40 | $ - | - | 236,640.00 | - | - | - | $ 1,097,733 | 20.40 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardwr & Softwr less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Supplies | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Catalina Total** | **$ 3,056,730** | **47.93** | **$ 216,974** | **4.47** | **283,968.00** | **-** | **165,092.63** | **2.30** | **$ 3,722,764** | **54.70** |
| | | | | | | | | | | |
| **Cholla** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 6/5th Position | $ - | - | $ 82 | 0.01 | - | - | - | - | $ 82 | 0.01 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty FA - Classified | $ - | - | $ - | - | - | - | 2,000.00 | - | $ 2,000 | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 16,000.00 | - | $ 16,000 | - |
| Administrative Secretary | $ - | - | $ 1,867 | 0.04 | - | - | - | - | $ 1,867 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - High School | $ - | - | $ 10,132 | 0.12 | - | - | - | - | $ 10,132 | 0.12 |
| Athletic Director | $ - | - | $ 2,610 | 0.04 | - | - | - | - | $ 2,610 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 3,195 | 0.08 | - | - | - | - | $ 3,195 | 0.08 |
| Behavior Intervention Monitor | $ - | - | $ 2,320 | 0.08 | - | - | - | - | $ 2,320 | 0.08 |
| Benefits | $ 31,067 | - | $ 63,307 | - | - | - | - | - | $ 94,373 | - |
| Bookstore Manager | $ - | - | $ 1,972 | 0.04 | - | - | - | - | $ 1,972 | 0.04 |
| Campus Monitor | $ - | - | $ 7,775 | 0.23 | - | - | - | - | $ 7,775 | 0.23 |
| Classified Salary | $ 985,022 | 25.00 | $ 139,834 | 3.00 | - | - | 92,000.00 | 3.00 | $ 1,216,856 | 31.00 |
| Classified Temporary | $ 50,933 | 0.11 | $ - | - | - | - | - | - | $ 50,933 | 0.11 |
| Classroom Teacher Added Duty | $ 127,241 | 0.41 | $ - | - | - | - | 9,000.00 | - | $ 136,241 | 0.41 |
| Counselor | $ - | - | $ 47,345 | 1.07 | - | - | - | - | $ 47,345 | 1.07 |
| Curriculum Service Provider | $ - | - | $ 800 | 0.01 | - | - | - | - | $ 800 | 0.01 |
| Custodian | $ - | - | $ 9,725 | 0.27 | - | - | - | - | $ 9,725 | 0.27 |
| Custodian, Lead | $ - | - | $ 1,716 | 0.04 | - | - | - | - | $ 1,716 | 0.04 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Dean of Students - Interim | $ - | - | $ 41 | 0.00 | - | - | - | - | $ 41 | 0.00 |
| District Supplies | $ 79,939 | - | $ - | - | - | - | 7,000.00 | - | $ 86,939 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 20,364.21 | - | $ 20,364 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 16,000.00 | - | $ 16,000 | - |
| Employer FICA/Medicare | $ 1,291,114 | - | $ - | - | 128,064.00 | - | 104,133.96 | - | $ 1,523,312 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| EX ED TA Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Facilities Technician - Building Maintenance | $ - | - | $ 2,097 | 0.04 | - | - | - | - | $ 2,097 | 0.04 |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Grounds Worker | $ - | - | $ 3,519 | 0.08 | - | - | - | - | $ 3,519 | 0.08 |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 7,000.00 | - | $ 7,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Jr ROTC Officer | $ - | - | $ 2,000 | 0.04 | - | - | - | - | $ 2,000 | 0.04 |
| Leased Certified | $ 87,313 | 1.00 | $ - | - | - | - | 66,500.00 | 1.00 | $ 153,813 | 2.00 |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Media Specialist | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 1,383 | 0.04 | - | - | - | - | $ 1,383 | 0.04 |
| Official's Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 443,962 | 7.00 | $ 58,000 | 1.00 | - | - | 52,000.00 | 1.00 | $ 553,962 | 9.00 |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 36,500.00 | - | $ 36,500 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - High | $ - | - | $ 4,253 | 0.04 | - | - | - | - | $ 4,253 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Registrar | $ - | - | $ 1,906 | 0.04 | - | - | - | - | $ 1,906 | 0.04 |
| Rental of Equipment | $ 5,200 | - | $ - | - | - | - | - | - | $ 5,200 | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 1,178 | 0.04 | - | - | - | - | $ 1,178 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,751 | 0.04 | - | - | - | - | $ 1,751 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Bachelor's | $ - | - | $ 44,324 | 1.00 | - | - | - | - | $ 44,324 | 1.00 |
| Social Worker - Master's | $ - | - | $ 47,522 | 1.00 | - | - | - | - | $ 47,522 | 1.00 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 49,000 | - | $ - | - | - | - | 1,000.00 | - | $ 50,000 | - |
| Stipend Other Certified Staff | $ 8,000 | - | $ - | - | - | - | 4,000.00 | - | $ 12,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 140,760 | - | $ - | - | - | - | 11,000.00 | - | $ 151,760 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | 4,000.00 | - | $ 4,000 | - |
| TEA President | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher | $ - | - | $ 2,858 | 0.06 | - | - | - | - | $ 2,858 | 0.06 |
| Teacher - ELD | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - Secondary | $ - | - | $ 48,145 | 1.10 | - | - | - | - | $ 48,145 | 1.10 |
| Teacher Salary | $ 2,418,185 | 55.20 | $ - | - | 640,320.01 | - | 154,616.00 | 2.70 | $ 3,213,121 | 57.90 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | 4,000.00 | - | $ 4,000 | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | 500.00 | - | $ 500 | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | 8,500.00 | - | $ 8,500 | - |
| Textbooks | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Cholla Total** | **$ 5,717,736** | **88.72** | **$ 515,657** | **9.62** | **768,384.01** | **-** | **621,114.17** | **7.70** | **$ 7,622,891** | **106.04** |
| | | | | | | | | | | |
| **Innovation Tech HS** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 6/5th Position | $ - | - | $ 160 | 0.02 | - | - | - | - | $ 160 | 0.02 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Attendance & Registration Technician | $ - | - | $ 1,795 | 0.04 | - | - | - | - | $ 1,795 | 0.04 |
| Benefits | $ - | - | $ 16,000 | - | - | - | 6,263.21 | - | $ 22,263 | - |
| Campus Monitor | $ - | - | $ 2,485 | 0.08 | - | - | - | - | $ 2,485 | 0.08 |
| Classified Salary | $ 343,756 | 8.00 | $ 50,000 | 1.00 | - | - | - | - | $ 393,756 | 9.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 28,814 | 0.16 | $ - | - | - | - | 15,000.00 | - | $ 43,814 | 0.16 |
| Counselor | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Custodian | $ - | - | $ 3,005 | 0.08 | - | - | - | - | $ 3,005 | 0.08 |
| District Supplies | $ 21,014 | - | $ - | - | - | - | 4,000.00 | - | $ 25,014 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ - | - | $ - | - | 31,552.00 | - | 17,004.21 | - | $ 48,556 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 4,984.00 | - | $ 4,984 | - |
| Employer FICA/Medicare | $ 355,890 | - | $ - | - | - | - | - | - | $ 355,890 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 2,756.00 | - | $ 2,756 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 137,094 | 2.00 | $ - | - | - | - | 52,000.00 | 1.00 | $ 189,094 | 3.00 |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - High | $ - | - | $ 3,812 | 0.04 | - | - | - | - | $ 3,812 | 0.04 |
| Principal - Interim | $ - | - | $ 3,967 | 0.04 | - | - | - | - | $ 3,967 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Program Coordinator 12mo | $ - | - | $ 2,729 | 0.04 | - | - | - | - | $ 2,729 | 0.04 |
| Registrar | $ - | - | $ 1,625 | 0.04 | - | - | - | - | $ 1,625 | 0.04 |
| Rental of Equipment | $ 5,200 | - | $ - | - | - | - | - | - | $ 5,200 | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Office Manager | $ - | - | $ 1,955 | 0.04 | - | - | - | - | $ 1,955 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Bachelor's | $ - | - | $ 44,324 | 1.00 | - | - | - | - | $ 44,324 | 1.00 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 11,800 | - | $ - | - | - | - | - | - | $ 11,800 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Substitute Teachers | $ 34,680 | - | $ - | - | - | - | - | - | $ 34,680 | - |
| Supplemental Base | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Teacher | $ - | - | $ 7,800 | 0.18 | - | - | 9,061.00 | 0.20 | $ 16,861 | 0.38 |
| Teacher - Secondary | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher Salary | $ 591,624 | 13.60 | $ - | - | 157,760.00 | - | - | - | $ 749,384 | 13.60 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Innovation Tech HS Total** | **$ 1,531,872** | **23.76** | **$ 141,658** | **2.63** | **189,312.00** | **-** | **113,068.42** | **1.20** | **$ 1,975,911** | **27.59** |
| | | | | | | | | | | |
| **Palo Verde** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Secretary | $ - | - | $ 1,516 | 0.04 | - | - | - | - | $ 1,516 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - High School | $ - | - | $ 3,359 | 0.04 | - | - | - | - | $ 3,359 | 0.04 |
| Assistant Principal - Interim | $ - | - | $ 3,165 | 0.04 | - | - | - | - | $ 3,165 | 0.04 |
| Athletic Director | $ - | - | $ 2,387 | 0.04 | - | - | - | - | $ 2,387 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,516 | 0.04 | - | - | - | - | $ 1,516 | 0.04 |
| Benefits | $ 36,251 | - | $ 15,360 | - | - | - | - | - | $ 51,611 | - |
| Bookstore Manager | $ - | - | $ 1,569 | 0.04 | - | - | - | - | $ 1,569 | 0.04 |
| Campus Monitor | $ - | - | $ 3,559 | 0.12 | - | - | - | - | $ 3,559 | 0.12 |
| Classified Salary | $ 824,381 | 21.00 | $ 48,000 | 1.00 | - | - | 18,385.00 | 0.50 | $ 890,766 | 22.50 |
| Classified Temporary | $ 85,800 | 0.20 | $ - | - | - | - | - | - | $ 85,800 | 0.20 |
| Classroom Teacher Added Duty | $ 104,619 | 0.34 | $ - | - | - | - | 8,000.00 | - | $ 112,619 | 0.34 |
| Counselor | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Custodian | $ - | - | $ 8,628 | 0.23 | - | - | - | - | $ 8,628 | 0.23 |
| Custodian, Lead | $ - | - | $ 1,499 | 0.04 | - | - | - | - | $ 1,499 | 0.04 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Diesel Fuel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| District Supplies | $ 39,298 | - | $ - | - | - | - | 5,000.00 | - | $ 44,298 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 786,451 | - | $ - | - | 64,960.00 | - | 40,888.84 | - | $ 892,300 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Facilities Technician - Building Maintenance | $ - | - | $ 1,880 | 0.04 | - | - | - | - | $ 1,880 | 0.04 |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Grounds Worker | $ - | - | $ 3,534 | 0.08 | - | - | - | - | $ 3,534 | 0.08 |
| Instructional Aids | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Leased Classified | $ 41,885 | 1.00 | $ - | - | - | - | - | - | $ 41,885 | 1.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Media Specialist | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Masters Degree | $ - | - | $ 400 | - | - | - | - | - | $ 400 | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 1,412 | 0.04 | - | - | - | - | $ 1,412 | 0.04 |
| Official's Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 326,779 | 5.00 | $ - | - | - | - | 59,900.00 | 1.00 | $ 386,679 | 6.00 |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Principal - High | $ - | - | $ 4,170 | 0.04 | - | - | - | - | $ 4,170 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Registrar | $ - | - | $ 2,084 | 0.04 | - | - | - | - | $ 2,084 | 0.04 |
| Rental of Equipment | $ 5,200 | - | $ - | - | - | - | - | - | $ 5,200 | - |
| Rental of Land and Buildings | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 274 | 0.02 | - | - | - | - | $ 274 | 0.02 |
| School Security Agent | $ - | - | $ 2,907 | 0.08 | - | - | - | - | $ 2,907 | 0.08 |
| School Site Office Manager | $ - | - | $ 1,858 | 0.04 | - | - | - | - | $ 1,858 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Bachelor's | $ - | - | $ 45,659 | 1.00 | - | - | - | - | $ 45,659 | 1.00 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 23,000 | - | $ - | - | - | - | - | - | $ 23,000 | - |
| Stipend Other Certified Staff | $ 6,000 | - | $ - | - | - | - | 2,000.00 | - | $ 8,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 71,400 | - | $ - | - | - | - | 1,500.00 | - | $ 72,900 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Teacher | $ - | - | $ 3,360 | 0.07 | - | - | - | - | $ 3,360 | 0.07 |
| Teacher - ELD | $ - | - | $ 200 | 0.01 | - | - | - | - | $ 200 | 0.01 |
| Teacher - Secondary | $ - | - | $ 21,920 | 0.50 | - | - | - | - | $ 21,920 | 0.50 |
| Teacher Salary | $ 1,214,261 | 28.00 | $ - | - | 324,800.00 | - | 23,000.00 | 0.40 | $ 1,562,061 | 28.40 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | 9,097.00 | - | $ 9,097 | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unlead Fuel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Palo Verde Total** | **$ 3,567,325** | **55.54** | **$ 183,216** | **3.62** | **389,760.00** | **-** | **179,770.84** | **1.90** | **$ 4,320,071** | **61.06** |
| | | | | | | | | | | |
| **Pueblo** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 6/5th Position | $ - | - | $ 232 | 0.03 | - | - | - | - | $ 232 | 0.03 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ 8,600 | 0.02 | $ - | - | - | - | - | - | $ 8,600 | 0.02 |
| Added Duty- PLC | $ - | - | $ - | - | - | - | 7,000.00 | - | $ 7,000 | - |
| Administrative Secretary | $ - | - | $ 1,886 | 0.04 | - | - | - | - | $ 1,886 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - High School | $ - | - | $ 9,718 | 0.12 | - | - | - | - | $ 9,718 | 0.12 |
| Assistant Principal - Interim | $ - | - | $ 6,460 | 0.08 | - | - | - | - | $ 6,460 | 0.08 |
| Athletic Director | $ - | - | $ 2,339 | 0.04 | - | - | - | - | $ 2,339 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 4,554 | 0.12 | - | - | - | - | $ 4,554 | 0.12 |
| Behavior Intervention Monitor | $ - | - | $ 2,285 | 0.08 | - | - | - | - | $ 2,285 | 0.08 |
| Benefits | $ 107,072 | - | $ 72,999 | - | 3,248.00 | - | - | - | $ 183,319 | - |
| Bookstore Manager | $ - | - | $ 1,666 | 0.04 | - | - | - | - | $ 1,666 | 0.04 |
| Campus Monitor | $ - | - | $ 4,792 | 0.15 | - | - | - | - | $ 4,792 | 0.15 |
| Classified Salary | $ 1,036,094 | 26.00 | $ 181,121 | 3.00 | - | - | 153,910.00 | 4.25 | $ 1,371,125 | 33.25 |
| Classified Temporary | $ 131,618 | 0.30 | $ - | - | - | - | 6,000.00 | - | $ 137,618 | 0.30 |
| Classroom Teacher Added Duty | $ 55,635 | 0.22 | $ - | - | - | - | 88,000.00 | - | $ 143,635 | 0.22 |
| Construction Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 50,838 | 1.07 | - | - | - | - | $ 50,838 | 1.07 |
| Custodian | $ - | - | $ 10,049 | 0.27 | - | - | - | - | $ 10,049 | 0.27 |
| Custodian, Lead | $ - | - | $ 1,635 | 0.04 | - | - | - | - | $ 1,635 | 0.04 |
| Dean of Students | $ - | - | $ 1,800 | 0.04 | - | - | - | - | $ 1,800 | 0.04 |
| District Supplies | $ 89,750 | - | $ - | - | - | - | 4,600.00 | - | $ 94,350 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 25,000.00 | - | $ 25,000 | - |
| Employer FICA/Medicare | $ 1,295,822 | - | $ - | - | 134,096.00 | - | 131,718.47 | - | $ 1,561,637 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Facilities Technician - Building Maintenance | $ - | - | $ 2,139 | 0.04 | - | - | - | - | $ 2,139 | 0.04 |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 3,203 | 0.08 | - | - | - | - | $ 3,203 | 0.08 |
| In-State Travel | $ - | - | $ - | - | - | - | 16,000.00 | - | $ 16,000 | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 10,000.00 | - | $ 10,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 46,640 | 1.00 | $ - | - | - | - | 41,121.00 | 1.00 | $ 87,761 | 2.00 |
| Leased Master's Degree | $ - | - | $ - | - | - | - | 2,000.00 | - | $ 2,000 | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Media Specialist | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Licenses & Health Permits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Media Specialist | $ - | - | $ 2,132 | 0.04 | - | - | - | - | $ 2,132 | 0.04 |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 1,370 | 0.04 | - | - | - | - | $ 1,370 | 0.04 |
| Official's Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 531,265 | 8.00 | $ 47,000 | 1.00 | - | - | 103,300.00 | 2.00 | $ 681,565 | 11.00 |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 17,000.00 | - | $ 17,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - High | $ - | - | $ 4,211 | 0.04 | - | - | - | - | $ 4,211 | 0.04 |
| Principal - Interim | $ - | - | $ 3,812 | 0.04 | - | - | - | - | $ 3,812 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | 16,100.00 | - | $ 16,100 | - |
| Program Manager - Lapan College Club* | $ - | - | $ 3,351 | 0.04 | - | - | - | - | $ 3,351 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Registrar | $ - | - | $ 1,867 | 0.04 | - | - | - | - | $ 1,867 | 0.04 |
| Rental of Equipment | $ 5,200 | - | $ - | - | - | - | - | - | $ 5,200 | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Community Liaison | $ - | - | $ 1,115 | 0.04 | - | - | - | - | $ 1,115 | 0.04 |
| School Security Agent | $ - | - | $ 3,169 | 0.08 | - | - | - | - | $ 3,169 | 0.08 |
| School Site Office Manager | $ - | - | $ 2,053 | 0.04 | - | - | - | - | $ 2,053 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Bachelor's | $ - | - | $ 44,324 | 1.00 | - | - | - | - | $ 44,324 | 1.00 |
| Social Worker - Master's | $ - | - | $ 51,978 | 1.00 | - | - | - | - | $ 51,978 | 1.00 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 62,400 | - | $ - | - | - | - | - | - | $ 62,400 | - |
| Stipend Other Certified Staff | $ 10,800 | - | $ - | - | - | - | - | - | $ 10,800 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 158,610 | - | $ - | - | - | - | - | - | $ 158,610 | - |
| Supplemental Base | $ - | - | $ - | - | 16,240.00 | - | - | - | $ 16,240 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 8,000 | 0.19 | - | - | - | - | $ 8,000 | 0.19 |
| Teacher - Secondary | $ - | - | $ 46,121 | 1.08 | - | - | - | - | $ 46,121 | 1.08 |
| Teacher Added Duty- PLC | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher Assistant - Bilingual | $ - | - | $ 320 | 0.01 | - | - | - | - | $ 320 | 0.01 |
| Teacher Salary | $ 2,550,506 | 61.20 | $ - | - | 698,320.00 | - | - | - | $ 3,248,826 | 61.20 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | 9,000.00 | - | $ 9,000 | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | 9,000.00 | - | $ 9,000 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unlead Fuel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Pueblo Total** | **$ 6,090,012** | **96.74** | **$ 579,539** | **9.90** | **851,904.00** | **-** | **639,749.47** | **7.25** | **$ 8,161,205** | **113.89** |
| | | | | | | | | | | |
| **Rincon** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 6/5th Position | $ - | - | $ 680 | 0.07 | - | - | - | - | $ 680 | 0.07 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty - SCL duties | $ - | - | $ - | - | - | - | 1,200.00 | - | $ 1,200 | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 2,000.00 | - | $ 2,000 | - |
| Administrative Secretary | $ - | - | $ 1,516 | 0.04 | - | - | - | - | $ 1,516 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - High School | $ - | - | $ 7,372 | 0.08 | - | - | - | - | $ 7,372 | 0.08 |
| Athletic Director | $ - | - | $ 2,941 | 0.04 | - | - | - | - | $ 2,941 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,562 | 0.04 | - | - | - | - | $ 1,562 | 0.04 |
| Benefits | $ 42,725 | - | $ 44,552 | - | - | - | - | - | $ 87,276 | - |
| Bookstore Manager | $ - | - | $ 1,682 | 0.04 | - | - | - | - | $ 1,682 | 0.04 |
| Campus Monitor | $ - | - | $ 11,704 | 0.37 | - | - | - | - | $ 11,704 | 0.37 |
| Classified Salary | $ 832,277 | 21.50 | $ 100,000 | 2.00 | - | - | - | - | $ 932,277 | 23.50 |
| Classified Temporary | $ 95,997 | 0.23 | $ - | - | - | - | - | - | $ 95,997 | 0.23 |
| Classroom Teacher Added Duty | $ 100,458 | 0.32 | $ - | - | - | - | 70,500.00 | - | $ 170,958 | 0.32 |
| Counselor | $ - | - | $ 42,243 | 1.04 | - | - | - | - | $ 42,243 | 1.04 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 56,253 | - | $ - | - | - | - | 4,815.00 | - | $ 61,068 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 978,063 | - | $ - | - | 92,800.00 | - | 91,466.84 | - | $ 1,162,330 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Facilities Technician - Building Maintenance | $ - | - | $ 3,514 | 0.08 | - | - | - | - | $ 3,514 | 0.08 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Fingerprinting/Physical Reimbu | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 3,122 | 0.08 | - | - | - | - | $ 3,122 | 0.08 |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 12,000.00 | - | $ 12,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Media Specialist | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Normal Severance Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 2,880 | 0.08 | - | - | - | - | $ 2,880 | 0.08 |
| Official's Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 432,867 | 6.00 | $ 39,224 | 1.00 | - | - | 100,725.00 | 2.00 | $ 572,816 | 9.00 |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - High | $ - | - | $ 4,339 | 0.04 | - | - | - | - | $ 4,339 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Registrar | $ - | - | $ 1,984 | 0.04 | - | - | - | - | $ 1,984 | 0.04 |
| Rental of Equipment | $ 5,200 | - | $ - | - | - | - | - | - | $ 5,200 | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Office Manager | $ - | - | $ 1,895 | 0.04 | - | - | - | - | $ 1,895 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Bachelor's | $ - | - | $ 44,324 | 1.00 | - | - | - | - | $ 44,324 | 1.00 |
| Social Worker - Master's | $ - | - | $ 47,522 | 1.00 | - | - | - | - | $ 47,522 | 1.00 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 44,000 | - | $ - | - | - | - | 2,000.00 | - | $ 46,000 | - |
| Stipend Other Certified Staff | $ 6,000 | - | $ - | - | - | - | 2,000.00 | - | $ 8,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 102,000 | - | $ - | - | - | - | 3,000.00 | - | $ 105,000 | - |
| Summer School Campus Monitor | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplemental Base | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 2,000 | 0.04 | - | - | - | - | $ 2,000 | 0.04 |
| Teacher - Secondary | $ - | - | $ 34,017 | 0.78 | - | - | - | - | $ 34,017 | 0.78 |
| Teacher Salary | $ 1,738,282 | 40.00 | $ - | - | 464,000.00 | - | 92,000.00 | 1.80 | $ 2,294,282 | 41.80 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Textbooks | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Rincon Total** | **$ 4,434,121** | **68.05** | **$ 401,072** | **7.92** | **556,800.00** | **-** | **381,706.84** | **3.80** | **$ 5,773,700** | **79.77** |
| | | | | | | | | | | |
| **Sabino** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| 301-Supplemental Base | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 6/5th Position | $ - | - | $ 80 | 0.01 | - | - | - | - | $ 80 | 0.01 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 6,000.00 | - | $ 6,000 | - |
| Administrative Secretary | $ - | - | $ 1,886 | 0.04 | - | - | - | - | $ 1,886 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - High School | $ - | - | $ 6,523 | 0.08 | - | - | - | - | $ 6,523 | 0.08 |
| Athletic Director | $ - | - | $ 2,483 | 0.04 | - | - | - | - | $ 2,483 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,470 | 0.04 | - | - | - | - | $ 1,470 | 0.04 |
| Benefits | $ 19,868 | - | $ 28,411 | - | - | - | - | - | $ 48,279 | - |
| Bookstore Manager | $ - | - | $ 1,601 | 0.04 | - | - | - | - | $ 1,601 | 0.04 |
| Campus Monitor | $ - | - | $ 5,185 | 0.15 | - | - | - | - | $ 5,185 | 0.15 |
| Classified Salary | $ 765,825 | 19.50 | $ 47,000 | 1.00 | - | - | - | - | $ 812,825 | 20.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 198,655 | 0.54 | $ - | - | - | - | 6,000.00 | - | $ 204,655 | 0.54 |
| Counselor | $ - | - | $ 44,803 | 1.04 | - | - | - | - | $ 44,803 | 1.04 |
| Custodial Supplies | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Custodian | $ - | - | $ 7,947 | 0.21 | - | - | - | - | $ 7,947 | 0.21 |
| Custodian, Lead | $ - | - | $ 1,716 | 0.04 | - | - | - | - | $ 1,716 | 0.04 |
| District Supplies | $ 44,380 | - | $ - | - | - | - | - | - | $ 44,380 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 24,792.63 | - | $ 24,793 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 866,482 | - | $ - | - | 74,704.00 | - | - | - | $ 941,186 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Facilities Technician - Building Maintenance | $ - | - | $ 1,652 | 0.04 | - | - | - | - | $ 1,652 | 0.04 |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 3,171 | 0.08 | - | - | - | - | $ 3,171 | 0.08 |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 32,823 | 1.00 | $ - | - | - | - | - | - | $ 32,823 | 1.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Media Specialist | $ - | - | $ 800 | 0.02 | - | - | - | - | $ 800 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Normal Severance Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 1,343 | 0.04 | - | - | - | - | $ 1,343 | 0.04 |
| Official's Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 416,640 | 6.00 | $ 41,785 | 1.00 | - | - | - | - | $ 458,425 | 7.00 |
| Other Long Term Interest | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - High | $ - | - | $ 4,129 | 0.04 | - | - | - | - | $ 4,129 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contractor | $ - | - | $ - | - | - | - | 9,979.00 | - | $ 9,979 | - |
| Redemption of Principal Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Registrar | $ - | - | $ 1,609 | 0.04 | - | - | - | - | $ 1,609 | 0.04 |
| Rental of Equipment | $ 5,200 | - | $ - | - | - | - | - | - | $ 5,200 | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Office Manager | $ - | - | $ 1,682 | 0.04 | - | - | - | - | $ 1,682 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Bachelor's | $ - | - | $ 44,324 | 1.00 | - | - | - | - | $ 44,324 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 42,200 | - | $ - | - | - | - | 800.00 | - | $ 43,000 | - |
| Stipend Other Certified Staff | $ 8,000 | - | $ - | - | - | - | - | - | $ 8,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 82,110 | - | $ - | - | - | - | 7,100.00 | - | $ 89,210 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - Secondary | $ - | - | $ 26,960 | 0.63 | - | - | - | - | $ 26,960 | 0.63 |
| Teacher Salary | $ 1,379,077 | 32.20 | $ - | - | 373,520.01 | - | 58,640.00 | 1.20 | $ 1,811,237 | 33.40 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unlead Fuel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Sabino Total** | **$ 3,861,260** | **59.24** | **$ 276,561** | **5.60** | **448,224.01** | **-** | **113,311.63** | **1.20** | **$ 4,699,356** | **66.04** |
| | | | | | | | | | | |
| **Sahuaro** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 6/5th Position | $ - | - | $ 384 | 0.04 | - | - | - | - | $ 384 | 0.04 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 18,000.00 | - | $ 18,000 | - |
| Administrative Secretary | $ - | - | $ 1,457 | 0.04 | - | - | - | - | $ 1,457 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - High School | $ - | - | $ 9,960 | 0.12 | - | - | - | - | $ 9,960 | 0.12 |
| Athletic Director | $ - | - | $ 2,306 | 0.04 | - | - | - | - | $ 2,306 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 3,155 | 0.08 | - | - | - | - | $ 3,155 | 0.08 |
| Behavior Intervention Monitor | $ - | - | $ 1,313 | 0.04 | - | - | - | - | $ 1,313 | 0.04 |
| Behavior Intervention Monitors | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Benefits | $ 39,385 | - | $ 47,840 | - | - | - | 49,328.42 | - | $ 136,554 | - |
| Bookstore Manager | $ - | - | $ 1,734 | 0.04 | - | - | - | - | $ 1,734 | 0.04 |
| Campus Monitor | $ - | - | $ 4,877 | 0.15 | - | - | - | - | $ 4,877 | 0.15 |
| Classified Salary | $ 773,815 | 21.00 | $ 100,000 | 2.00 | - | - | 33,000.00 | 1.00 | $ 906,815 | 24.00 |
| Classified Temporary | $ 104,692 | 0.25 | $ - | - | - | - | 3,600.00 | - | $ 108,292 | 0.25 |
| Classroom Teacher Added Duty | $ 99,196 | 0.32 | $ - | - | - | - | 35,000.00 | - | $ 134,196 | 0.32 |
| Counselor | $ - | - | $ 52,498 | 1.04 | - | - | - | - | $ 52,498 | 1.04 |
| Custodian | $ - | - | $ 9,858 | 0.27 | - | - | - | - | $ 9,858 | 0.27 |
| Custodian, Lead | $ - | - | $ 1,588 | 0.04 | - | - | - | - | $ 1,588 | 0.04 |
| District Supplies | $ 61,844 | - | $ - | - | - | - | - | - | $ 61,844 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 11,024.21 | - | $ 11,024 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 1,074,035 | - | $ - | - | 99,296.00 | - | - | - | $ 1,173,331 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Facilities Technician - Building Maintenance | $ - | - | $ 1,686 | 0.04 | - | - | - | - | $ 1,686 | 0.04 |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Fingerprinting/Physical Reimbu | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 3,163 | 0.08 | - | - | - | - | $ 3,163 | 0.08 |
| Instructional Aids | $ - | - | $ - | - | - | - | 1,154.00 | - | $ 1,154 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 600 | - | $ - | - | - | - | - | - | $ 600 | - |
| Leased Classified | $ 131,625 | 3.00 | $ - | - | - | - | - | - | $ 131,625 | 3.00 |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Media Specialist | $ - | - | $ 800 | 0.01 | - | - | - | - | $ 800 | 0.01 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 1,412 | 0.04 | - | - | - | - | $ 1,412 | 0.04 |
| Official's Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 498,373 | 7.00 | $ 49,500 | 1.00 | - | - | - | - | $ 547,873 | 8.00 |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - High | $ - | - | $ 4,170 | 0.04 | - | - | - | - | $ 4,170 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Registrar | $ - | - | $ 1,501 | 0.04 | - | - | - | - | $ 1,501 | 0.04 |
| Rental of Equipment | $ 5,200 | - | $ - | - | - | - | - | - | $ 5,200 | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Security Agent | $ - | - | $ 1,418 | 0.04 | - | - | - | - | $ 1,418 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,822 | 0.04 | - | - | - | - | $ 1,822 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Bachelor's | $ - | - | $ 91,318 | 2.00 | - | - | - | - | $ 91,318 | 2.00 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 52,800 | - | $ - | - | - | - | 2,400.00 | - | $ 55,200 | - |
| Stipend Other Certified Staff | $ 6,000 | - | $ - | - | - | - | - | - | $ 6,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 109,140 | - | $ - | - | - | - | 5,000.00 | - | $ 114,140 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 3,000 | 0.07 | - | - | 122,600.00 | 2.40 | $ 125,600 | 2.47 |
| Teacher - Secondary | $ - | - | $ 36,249 | 0.83 | - | - | - | - | $ 36,249 | 0.83 |
| Teacher Salary | $ 1,879,983 | 42.80 | $ - | - | 496,479.99 | - | - | - | $ 2,376,463 | 42.80 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardwr & Softwr less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unlead Fuel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Sahuaro Total** | **$ 4,836,688** | **74.37** | **$ 433,008** | **8.11** | **595,775.99** | **-** | **281,106.63** | **3.40** | **$ 6,146,579** | **85.88** |
| | | | | | | | | | | |
| **Santa Rita** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 6/5th Position | $ - | - | $ 48 | 0.00 | - | - | - | - | $ 48 | 0.00 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Secretary | $ - | - | $ 1,642 | 0.04 | - | - | - | - | $ 1,642 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - High School | $ - | - | $ 3,359 | 0.04 | - | - | - | - | $ 3,359 | 0.04 |
| Athletic Director | $ - | - | $ 2,584 | 0.04 | - | - | - | - | $ 2,584 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 1,457 | 0.04 | - | - | - | - | $ 1,457 | 0.04 |
| Benefits | $ 34,474 | - | $ 15,040 | - | - | - | - | - | $ 49,514 | - |
| Bookstore Manager | $ - | - | $ 1,803 | 0.04 | - | - | - | - | $ 1,803 | 0.04 |
| Campus Monitor | $ - | - | $ 5,370 | 0.15 | - | - | - | - | $ 5,370 | 0.15 |
| Classified Salary | $ 764,249 | 19.00 | $ 47,000 | 1.00 | - | - | - | - | $ 811,249 | 20.00 |
| Classified Temporary | $ 76,916 | 0.18 | $ - | - | - | - | - | - | $ 76,916 | 0.18 |
| Classroom Teacher Added Duty | $ 89,277 | 0.31 | $ - | - | - | - | - | - | $ 89,277 | 0.31 |
| Counselor | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Custodian | $ - | - | $ 6,830 | 0.19 | - | - | - | - | $ 6,830 | 0.19 |
| Custodian, Lead | $ - | - | $ 1,801 | 0.04 | - | - | - | - | $ 1,801 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 22,960 | - | $ - | - | - | - | - | - | $ 22,960 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 547,827 | - | $ - | - | 35,728.00 | - | 27,578.42 | - | $ 611,134 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Facilities Technician - Building Maintenance | $ - | - | $ 1,736 | 0.04 | - | - | - | - | $ 1,736 | 0.04 |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 3,202 | 0.08 | - | - | - | - | $ 3,202 | 0.08 |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Data & Intervention Specialist | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Media Specialist | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Licenses & Health Permits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Masters Degree | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Official's Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 281,464 | 4.00 | $ - | - | - | - | 99,400.00 | 2.00 | $ 380,864 | 6.00 |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - High | $ - | - | $ 4,211 | 0.04 | - | - | - | - | $ 4,211 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Registrar | $ - | - | $ 1,578 | 0.04 | - | - | - | - | $ 1,578 | 0.04 |
| Rental of Equipment | $ 5,200 | - | $ - | - | - | - | - | - | $ 5,200 | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Office Manager | $ - | - | $ 2,592 | 0.04 | - | - | - | - | $ 2,592 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Bachelor's | $ - | - | $ 51,465 | 1.00 | - | - | - | - | $ 51,465 | 1.00 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 15,000 | - | $ - | - | - | - | - | - | $ 15,000 | - |
| Stipend Other Certified Staff | $ 4,000 | - | $ - | - | - | - | 2,000.00 | - | $ 6,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 39,270 | - | $ - | - | - | - | - | - | $ 39,270 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Secondary | $ - | - | $ 10,560 | 0.26 | - | - | - | - | $ 10,560 | 0.26 |
| Teacher Salary | $ 645,564 | 15.40 | $ - | - | 178,640.00 | - | - | - | $ 824,204 | 15.40 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Santa Rita Total** | **$ 2,526,201** | **38.89** | **$ 167,279** | **3.17** | **214,368.00** | **-** | **128,978.42** | **2.00** | **$ 3,036,826** | **44.06** |
| | | | | | | | | | | |
| **Tucson** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty: PD/Trainings | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Secretary | $ - | - | $ 2,971 | 0.08 | - | - | - | - | $ 2,971 | 0.08 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Assistant Principal - High School | $ - | - | $ 16,674 | 0.19 | - | - | - | - | $ 16,674 | 0.19 |
| Athletic Director | $ - | - | $ 2,458 | 0.04 | - | - | - | - | $ 2,458 | 0.04 |
| Attendance & Registration Technician | $ - | - | $ 5,878 | 0.15 | - | - | - | - | $ 5,878 | 0.15 |
| Benefits | $ 196,298 | - | $ 105,100 | - | 20,416.00 | - | - | - | $ 321,814 | - |
| Bookstore Manager | $ - | - | $ 1,840 | 0.04 | - | - | - | - | $ 1,840 | 0.04 |
| Campus Monitor | $ - | - | $ 12,642 | 0.38 | - | - | - | - | $ 12,642 | 0.38 |
| Classified Salary | $ 1,791,584 | 48.00 | $ 148,438 | 3.00 | - | - | - | - | $ 1,940,022 | 51.00 |
| Classified Temporary | $ 152,934 | 0.35 | $ - | - | - | - | - | - | $ 152,934 | 0.35 |
| Classroom Teacher Added Duty | $ 90,856 | 0.82 | $ - | - | - | - | 13,000.00 | - | $ 103,856 | 0.82 |
| Construction Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 139,544 | 3.14 | - | - | - | - | $ 139,544 | 3.14 |
| Curriculum Service Provider | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Custodian | $ - | - | $ 18,376 | 0.50 | - | - | - | - | $ 18,376 | 0.50 |
| Custodian, Lead | $ - | - | $ 1,682 | 0.04 | - | - | - | - | $ 1,682 | 0.04 |
| Dean of Students | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 131,121 | - | $ - | - | - | - | 3,000.00 | - | $ 134,121 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 29,597.00 | - | $ 29,597 | - |
| Employer FICA/Medicare | $ 1,975,943 | - | $ - | - | 187,920.00 | - | 142,471.84 | - | $ 2,306,335 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Facilities Technician - Building Maintenance | $ - | - | $ 3,653 | 0.08 | - | - | - | - | $ 3,653 | 0.08 |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Fingerprinting/Physical Reimbu | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Grounds Worker | $ - | - | $ 5,647 | 0.12 | - | - | - | - | $ 5,647 | 0.12 |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 1,142 | 0.04 | - | - | - | - | $ 1,142 | 0.04 |
| Library Books | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Media Specialist | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 4,306 | 0.12 | - | - | - | - | $ 4,306 | 0.12 |
| Official's Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 784,225 | 12.00 | $ 180,000 | 3.00 | - | - | 208,614.00 | 4.00 | $ 1,172,839 | 19.00 |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - High | $ - | - | $ 4,088 | 0.04 | - | - | - | - | $ 4,088 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Registrar | $ - | - | $ 4,147 | 0.08 | - | - | - | - | $ 4,147 | 0.08 |
| Rental of Equipment | $ 5,200 | - | $ - | - | - | - | - | - | $ 5,200 | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Security Agent | $ - | - | $ 5,621 | 0.15 | - | - | - | - | $ 5,621 | 0.15 |
| School Site Office Manager | $ - | - | $ 1,751 | 0.04 | - | - | - | - | $ 1,751 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Master's | $ - | - | $ 55,585 | 1.04 | - | - | - | - | $ 55,585 | 1.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 103,600 | - | $ - | - | - | - | 5,500.00 | - | $ 109,100 | - |
| Stipend Classified | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Stipend Other Certified Staff | $ 13,400 | - | $ - | - | - | - | 4,000.00 | - | $ 17,400 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 233,070 | - | $ - | - | - | - | 7,000.00 | - | $ 240,070 | - |
| Supplemental Base | $ - | - | $ - | - | 2,320.00 | - | - | - | $ 2,320 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 4,000 | 0.09 | - | - | - | - | $ 4,000 | 0.09 |
| Teacher - CTE | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - ELD | $ - | - | $ 600 | 0.01 | - | - | - | - | $ 600 | 0.01 |
| Teacher - Secondary | $ - | - | $ 84,033 | 1.94 | - | - | - | - | $ 84,033 | 1.94 |
| Teacher Salary | $ 3,914,405 | 90.80 | $ - | - | 1,053,280.00 | - | 210,000.00 | 4.00 | $ 5,177,685 | 94.80 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unlead Fuel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Vehicles $10,000 & over | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Tucson Total** | **$ 9,394,635** | **151.97** | **$ 813,177** | **14.37** | **1,263,936.00** | **-** | **623,182.84** | **8.00** | **$ 12,094,931** | **174.34** |
| | | | | | | | | | | |
| **High Schools Total** | **$ 45,016,582** | **705.21** | **$ 3,728,139** | **69.42** | **5,562,432.01** | **-** | **3,247,081.89** | **38.75** | **$ 57,554,234** | **813.37** |
| | | | | | | | | | | |
| **Alternative Schools** | | | | | | | | | | |
| **Mary Meredith** | | | | | | | | | | |
| District Supplies | $ - | - | $ - | - | - | - | 2,000.00 | - | $ 2,000 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 500.00 | - | $ 500 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 1,595.00 | - | $ 1,595 | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 2,600.00 | - | $ 2,600 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Mary Meredith Total** | **$ -** | **-** | **$ -** | **-** | **-** | **-** | **6,695.00** | **-** | **$ 6,695** | **-** |
| | | | | | | | | | | |
| **Project More** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 6/5th Position | $ - | - | $ 200 | 0.02 | - | - | - | - | $ 200 | 0.02 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Benefits | $ 16,232 | - | $ 16,000 | - | - | - | - | - | $ 32,232 | - |
| Campus Monitor | $ - | - | $ 2,532 | 0.08 | - | - | - | - | $ 2,532 | 0.08 |
| Classified Salary | $ 192,251 | 5.25 | $ 50,000 | 1.00 | - | - | 7,800.00 | 0.15 | $ 250,051 | 6.40 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 702 | 0.02 | $ - | - | - | - | 580.00 | - | $ 1,282 | 0.02 |
| Coordinator-CollCareerReadiness | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Counselor | $ - | - | $ 200 | 0.01 | - | - | - | - | $ 200 | 0.01 |
| Custodian | $ - | - | $ 1,412 | 0.04 | - | - | - | - | $ 1,412 | 0.04 |
| District Supplies | $ 5,500 | - | $ - | - | - | - | - | - | $ 5,500 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 2,704.21 | - | $ 2,704 | - |
| Employer FICA/Medicare | $ 174,676 | - | $ - | - | 13,224.00 | - | 492.21 | - | $ 188,392 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 34,327 | 1.00 | $ - | - | - | - | - | - | $ 34,327 | 1.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Other Certified Staff | $ 125,799 | 1.50 | $ - | - | - | - | - | - | $ 125,799 | 1.50 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - Project MORE | $ - | - | $ 3,889 | 0.04 | - | - | - | - | $ 3,889 | 0.04 |
| Program Coordinator - College & Career Readiness | $ - | - | $ 520 | 0.02 | - | - | - | - | $ 520 | 0.02 |
| Registrar | $ - | - | $ 1,609 | 0.04 | - | - | - | - | $ 1,609 | 0.04 |
| School Site Office Manager | $ - | - | $ 1,373 | 0.04 | - | - | - | - | $ 1,373 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Bachelor's | $ - | - | $ 44,774 | 1.00 | - | - | - | - | $ 44,774 | 1.00 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 5,000 | - | $ - | - | - | - | - | - | $ 5,000 | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Student Success Specialist | $ - | - | $ 1,509 | 0.04 | - | - | - | - | $ 1,509 | 0.04 |
| Substitute Teachers | $ 14,535 | - | $ - | - | - | - | - | - | $ 14,535 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 1,500 | 0.04 | - | - | - | - | $ 1,500 | 0.04 |
| Teacher - RTI | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Secondary | $ - | - | $ 2,080 | 0.05 | - | - | - | - | $ 2,080 | 0.05 |
| Teacher Salary | $ 234,685 | 5.70 | $ - | - | $ 66,120.00 | - | - | - | $ 300,805 | 5.70 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Project More Total** | **$ 805,706** | **13.47** | **$ 128,598** | **2.43** | **79,344.00** | **-** | **11,576.42** | **0.15** | **$ 1,025,225** | **16.05** |
| | | | | | | | | | | |
| **Teenage Parent** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - TAPP/Project MORE | $ - | - | $ 2,786 | 0.04 | - | - | - | - | $ 2,786 | 0.04 |
| Attendance Liaison | $ - | - | $ 2,289 | 0.04 | - | - | - | - | $ 2,289 | 0.04 |
| Benefits | $ - | - | $ 14,896 | - | 2,320.00 | - | - | - | $ 17,216 | - |
| Campus Monitor | $ - | - | $ 1,218 | 0.04 | - | - | - | - | $ 1,218 | 0.04 |
| Classified Salary | $ 362,759 | 11.50 | $ - | - | - | - | - | - | $ 362,759 | 11.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 3,602 | 0.02 | $ - | - | - | - | - | - | $ 3,602 | 0.02 |
| Counselor | $ - | - | $ 200 | 0.01 | - | - | - | - | $ 200 | 0.01 |
| Custodian | $ - | - | $ 1,370 | 0.04 | - | - | - | - | $ 1,370 | 0.04 |
| District Supplies | $ 10,050 | - | $ - | - | - | - | - | - | $ 10,050 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 195,354 | - | $ - | - | 7,424.00 | - | 2,008.21 | - | $ 204,786 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Infant Care Specialist | $ - | - | $ 7,861 | 0.29 | - | - | - | - | $ 7,861 | 0.29 |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 22,859 | 0.50 | $ - | - | - | - | - | - | $ 22,859 | 0.50 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 69,653 | 1.00 | $ - | - | - | - | - | - | $ 69,653 | 1.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Technology Liaison | $ - | - | $ 1,315 | 0.04 | - | - | - | - | $ 1,315 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 2,800 | - | $ - | - | - | - | - | - | $ 2,800 | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 8,160 | - | $ - | - | - | - | - | - | $ 8,160 | - |
| Substitutes | $ - | - | $ 2,000 | - | - | - | - | - | $ 2,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Teacher - RTI | $ - | - | $ 46,296 | 1.00 | - | - | - | - | $ 46,296 | 1.00 |
| Teacher - Secondary | $ - | - | $ 3,600 | 0.08 | - | - | - | - | $ 3,600 | 0.08 |
| Teacher Salary | $ 147,859 | 3.20 | $ 45,300 | 1.00 | 48,720.00 | - | 5,136.00 | 0.20 | $ 247,015 | 4.40 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Teenage Parent Total** | **$ 823,096** | **16.22** | **$ 129,131** | **2.57** | **58,464.00** | **-** | **7,144.21** | **0.20** | **$ 1,017,835** | **18.99** |
| | | | | | | | | | | |
| **TUVA** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty- Benefits | $ - | - | $ - | - | - | - | 39,464.21 | - | $ 39,464 | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Secretary | $ - | - | $ 1,585 | 0.04 | - | - | - | - | $ 1,585 | 0.04 |
| Assistant Principal - TUVA | $ - | - | $ 6,460 | 0.08 | - | - | - | - | $ 6,460 | 0.08 |
| Attendance & Registration Technician | $ - | - | $ 2,649 | 0.08 | - | - | - | - | $ 2,649 | 0.08 |
| Benefits | $ - | - | $ 69,240 | - | 3,480.00 | - | - | - | $ 72,720 | - |
| Classified Added Duty-Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 448,134 | 11.00 | $ 100,000 | 2.00 | - | - | 60,180.00 | 1.00 | $ 608,314 | 14.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 31,751 | 0.17 | $ - | - | - | - | - | - | $ 31,751 | 0.17 |
| Counselor | $ - | - | $ 49,600 | 1.05 | - | - | - | - | $ 49,600 | 1.05 |
| Curriculum Service Provider | $ - | - | $ 2,000 | 0.03 | - | - | - | - | $ 2,000 | 0.03 |
| Custodian | $ - | - | $ 1,330 | 0.04 | - | - | - | - | $ 1,330 | 0.04 |
| District Supplies | $ 34,876 | - | $ - | - | - | - | - | - | $ 34,876 | - |
| Educational Technology Specialist | $ - | - | $ 2,386 | 0.04 | - | - | - | - | $ 2,386 | 0.04 |
| Employee Benefits | $ 64,629 | - | $ - | - | - | - | 19,622.21 | - | $ 84,251 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professional Development | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 764,174 | - | $ - | - | 90,712.00 | - | - | - | $ 854,886 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Meals Program | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Multi-Tiered System of Support Facilitator (MTSS) | $ - | - | $ 2,407 | 0.04 | - | - | - | - | $ 2,407 | 0.04 |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 1,303 | 0.04 | - | - | - | - | $ 1,303 | 0.04 |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 346,885 | 5.00 | $ - | - | - | - | 115,500.00 | 2.00 | $ 462,385 | 7.00 |
| Other Communication-Postage | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - TUVA K12 | $ - | - | $ 3,521 | 0.04 | - | - | - | - | $ 3,521 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Registrar | $ - | - | $ 1,642 | 0.04 | - | - | - | - | $ 1,642 | 0.04 |
| Rental of Equipment | $ 5,200 | - | $ - | - | - | - | - | - | $ 5,200 | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Office Manager | $ - | - | $ 1,682 | 0.04 | - | - | - | - | $ 1,682 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Master's | $ - | - | $ 115,273 | 2.00 | - | - | - | - | $ 115,273 | 2.00 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 56,000 | - | $ - | - | - | - | - | - | $ 56,000 | - |
| Stipend Other Certified Staff | $ 8,000 | - | $ - | - | - | - | 4,000.00 | - | $ 12,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Student Success Specialist | $ - | - | $ 1,586 | 0.04 | - | - | - | - | $ 1,586 | 0.04 |
| Substitute Teachers | $ 99,705 | - | $ - | - | - | - | - | - | $ 99,705 | - |
| Substitutes | $ - | - | $ 3,000 | - | - | - | - | - | $ 3,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 31,600 | 0.72 | - | - | - | - | $ 31,600 | 0.72 |
| Teacher - Fine Arts | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - PE | $ - | - | $ 22,500 | 0.50 | - | - | - | - | $ 22,500 | 0.50 |
| Teacher - RTI | $ - | - | $ 49,835 | 1.00 | - | - | - | - | $ 49,835 | 1.00 |
| Teacher - Secondary | $ - | - | $ 7,000 | 0.16 | - | - | - | - | $ 7,000 | 0.16 |
| Teacher Salary | $ 1,712,829 | 39.10 | $ 45,000 | 1.00 | 470,959.98 | - | - | - | $ 2,228,789 | 40.10 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | 24,348.00 | - | $ 24,348 | - |
| Tech Related Hardwr & Softwr less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Services Field Technician | $ - | - | $ 3,569 | 0.08 | - | - | - | - | $ 3,569 | 0.08 |
| TUVA Front Desk Replacement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **TUVA Total** | **$ 3,572,183** | **55.27** | **$ 526,169** | **9.06** | **565,151.98** | **-** | **263,114.42** | **3.00** | **$ 4,926,618** | **67.33** |
| | | | | | | | | | | |
| **University** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 6/5th Position | $ - | - | $ 40 | 0.00 | - | - | - | - | $ 40 | 0.00 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Secretary | $ - | - | $ 1,501 | 0.04 | - | - | - | - | $ 1,501 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Principal - High School | $ - | - | $ 6,696 | 0.08 | - | - | - | - | $ 6,696 | 0.08 |
| Attendance & Registration Technician | $ - | - | $ 1,291 | 0.04 | - | - | - | - | $ 1,291 | 0.04 |
| Benefits | $ - | - | $ 45,037 | - | - | - | - | - | $ 45,037 | - |
| Bookstore Manager | $ - | - | $ 1,650 | 0.04 | - | - | - | - | $ 1,650 | 0.04 |
| Classified Salary | $ 499,804 | 13.00 | $ 50,000 | 1.00 | - | - | - | - | $ 549,804 | 14.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 31,317 | 0.16 | $ - | - | - | - | - | - | $ 31,317 | 0.16 |
| Counselor | $ - | - | $ 91,179 | 2.06 | - | - | - | - | $ 91,179 | 2.06 |
| Custodial Supplies | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Custodian | $ - | - | $ 11,844 | 0.31 | - | - | - | - | $ 11,844 | 0.31 |
| Custodian, Lead | $ - | - | $ 1,572 | 0.04 | - | - | - | - | $ 1,572 | 0.04 |
| District Supplies | $ 54,920 | - | $ - | - | - | - | - | - | $ 54,920 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 867,954 | - | $ - | - | 88,160.00 | - | 40,912.91 | - | $ 997,027 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 1,600 | - | $ - | - | - | - | - | - | $ 1,600 | - |
| Leased Classified | $ 64,770 | 2.00 | $ - | - | - | - | - | - | $ 64,770 | 2.00 |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Media Specialist | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 1,343 | 0.04 | - | - | - | - | $ 1,343 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Official's Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 406,634 | 6.00 | $ 90,740 | 2.00 | - | - | - | - | $ 497,374 | 8.00 |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Principal - High | $ - | - | $ 4,007 | 0.04 | - | - | - | - | $ 4,007 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Registrar | $ - | - | $ 1,691 | 0.04 | - | - | - | - | $ 1,691 | 0.04 |
| Rental of Equipment | $ 5,200 | - | $ - | - | - | - | - | - | $ 5,200 | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Site Office Manager | $ - | - | $ 1,751 | 0.04 | - | - | - | - | $ 1,751 | 0.04 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Bachelor's | $ - | - | $ 44,324 | 1.00 | - | - | - | - | $ 44,324 | 1.00 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 51,800 | - | $ - | - | 2,000.00 | - | - | - | $ 53,800 | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ 9,000 | - | $ - | - | - | - | - | - | $ 9,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 96,900 | - | $ - | - | - | - | - | - | $ 96,900 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 5,800 | 0.13 | - | - | - | - | $ 5,800 | 0.13 |
| Teacher - Secondary | $ - | - | $ 30,352 | 0.68 | - | - | - | - | $ 30,352 | 0.68 |
| Teacher Salary | $ 1,661,014 | 38.00 | $ - | - | 440,800.00 | - | 43,137.00 | 1.00 | $ 2,144,951 | 39.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **University Total** | **$ 3,750,913** | **59.16** | **$ 391,817** | **7.59** | **530,960.00** | **-** | **84,049.91** | **1.00** | **$ 4,757,740** | **67.75** |
| | | | | | | | | | | |
| **Alternative Schools Total** | **$ 8,951,898** | **144.12** | **$ 1,175,714** | **21.65** | **1,233,919.98** | **-** | **372,579.96** | **4.35** | **$ 11,734,113** | **170.12** |
| | | | | | | | | | | |
| **Departments** | | | | | | | | | | |
| **21st Century Community Learning Ctrs** | | | | | | | | | | |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ - | - | $ - | - | - | - | 112,025.44 | 2.52 | $ 112,025 | 2.52 |
| Classified Temporary | $ - | - | $ - | - | - | - | 319,908.64 | - | $ 319,909 | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 779,678.82 | - | $ 779,679 | - |
| Data Technician | $ - | - | $ 726 | 0.03 | - | - | 4,127.12 | 0.25 | $ 4,853 | 0.28 |
| District Supplies | $ - | - | $ - | - | - | - | (9,171.11) | - | $ (9,171) | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 172,958.28 | - | $ 172,958 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | (1,268.64) | - | $ (1,269) | - |
| Employer FICA/Medicare | $ - | - | $ - | - | - | - | 39,556.78 | - | $ 39,557 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment $10,000 & over | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | (1,061.84) | - | $ (1,062) | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | 55,084.04 | 0.25 | $ 55,084 | 0.25 |
| Leased Classified | $ - | - | $ - | - | - | - | 17,925.36 | 0.50 | $ 17,925 | 0.50 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Mileage | $ - | - | $ - | - | - | - | (2,391.52) | - | $ (2,392) | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 308.48 | - | $ 308 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Parent Cost-Fed Programs Only | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Program Budget Technician | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Program Coordinator, Senior 12mo* | $ - | - | $ 2,765 | 0.04 | - | - | - | - | $ 2,765 | 0.04 |
| Project Technical Specialist | $ - | - | $ 2,125 | 0.04 | - | - | - | - | $ 2,125 | 0.04 |
| Rental of Equipment | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Research Project Manager* | $ - | - | $ 625 | 0.01 | - | - | - | - | $ 625 | 0.01 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | (1,495.76) | - | $ (1,496) | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **21st Century Community Learning Ctrs Total** | **$ -** | **-** | **$ 6,241** | **0.12** | **-** | **-** | **1,486,184.09** | **3.52** | **$ 1,492,425** | **3.64** |
| | | | | | | | | | | |
| **301 Performance Pay** | | | | | | | | | | |
| 301-Perf Pay Benefits | $ - | - | $ - | - | 74,112.88 | - | - | - | $ 74,113 | - |
| 301-Performance Pay | $ - | - | $ - | - | 50,130.26 | - | - | - | $ 50,130 | - |
| 301-Supp Base FY25 increase | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Benefits | $ - | - | $ - | - | 40,437.55 | - | - | - | $ 40,438 | - |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher-Performance Pay | $ - | - | $ - | - | 4,421,755.91 | - | - | - | $ 4,421,756 | - |
| Employer FICA/Medicare | $ - | - | $ - | - | 899,737.82 | - | - | - | $ 899,738 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified-Performance Pay | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Performance Pay | $ - | - | $ - | - | 20,251.95 | - | - | - | $ 20,252 | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ - | - | $ - | - | 239,500.00 | - | - | - | $ 239,500 | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | 190,528.63 | - | - | - | $ 190,529 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **301 Performance Pay Total** | **$ -** | **-** | **$ -** | **-** | **5,936,455.00** | **-** | **-** | **-** | **$ 5,936,455** | **-** |
| | | | | | | | | | | |
| **Advanced Learning Experience (ALE)** | | | | | | | | | | |
| 6/5th Position | $ - | - | $ 160 | 0.02 | - | - | - | - | $ 160 | 0.02 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ 42,560 | - | $ - | - | - | - | - | - | $ 42,560 | - |
| Administrative Assistant | $ - | - | $ 2,135 | 0.04 | - | - | - | - | $ 2,135 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Benefits | $ 77,627 | - | $ - | - | - | - | - | - | $ 77,627 | - |
| Classified Salary | $ 258,792 | 4.00 | $ - | - | - | - | - | - | $ 258,792 | 4.00 |
| Classified Temporary | $ 10,890 | - | $ - | - | - | - | - | - | $ 10,890 | - |
| Classroom Teacher Added Duty | $ 278,663 | 1.00 | $ - | - | - | - | - | - | $ 278,663 | 1.00 |
| Director - Advanced Learning Exp | $ - | - | $ 3,885 | 0.04 | - | - | - | - | $ 3,885 | 0.04 |
| District Supplies | $ 108,446 | - | $ - | - | - | - | - | - | $ 108,446 | - |
| Dues/Membership Fees | $ 170,400 | - | $ - | - | - | - | - | - | $ 170,400 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Employee Benefits | $ 10,780 | - | $ - | - | - | - | - | - | $ 10,780 | - |
| Employee Training and Professi | $ 125,217 | - | $ - | - | - | - | - | - | $ 125,217 | - |
| Employer FICA/Medicare | $ 443,798 | - | $ - | - | - | - | - | - | $ 443,798 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ 13,200 | - | $ - | - | - | - | - | - | $ 13,200 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | 3,000.00 | - | - | - | $ 3,000 | - |
| In-State Travel | $ 65,400 | - | $ - | - | - | - | - | - | $ 65,400 | - |
| Instructional Aids | $ - | - | $ - | - | 9,323.00 | - | - | - | $ 9,323 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 5,500 | - | $ - | - | - | - | - | - | $ 5,500 | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 147,108 | 2.00 | $ - | - | - | - | - | - | $ 147,108 | 2.00 |
| Other Communication-Postage | $ 600 | - | $ - | - | - | - | - | - | $ 600 | - |
| Other Professional Services-Ge | $ 6,000 | - | $ - | - | - | - | - | - | $ 6,000 | - |
| Out-Of-State Travel | $ 44,300 | - | $ - | - | - | - | - | - | $ 44,300 | - |
| Overtime | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| Professional/Educational Contr | $ 28,000 | - | $ - | - | - | - | - | - | $ 28,000 | - |
| Program Coordinator 10.5mo | $ - | - | $ 2,439 | 0.04 | - | - | - | - | $ 2,439 | 0.04 |
| Program Coordinator 12mo | $ - | - | $ 5,301 | 0.08 | - | - | - | - | $ 5,301 | 0.08 |
| Program Manager | $ - | - | $ 2,915 | 0.04 | - | - | - | - | $ 2,915 | 0.04 |
| Rental of Equipment | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 23,600 | - | $ - | - | - | - | - | - | $ 23,600 | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Admissions | $ 3,500 | - | $ - | - | - | - | - | - | $ 3,500 | - |
| Student Transportation Purchas | $ 41,200 | - | $ - | - | - | - | - | - | $ 41,200 | - |
| Student Travel Food/Lodging. | $ 23,000 | - | $ - | - | - | - | - | - | $ 23,000 | - |
| Substitute Teachers | $ 68,100 | - | $ - | - | - | - | - | - | $ 68,100 | - |
| Substitutes | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ 84,761 | 1.40 | $ 1,600 | 0.04 | - | - | - | - | $ 86,361 | 1.44 |
| Teacher - ELD | $ - | - | $ 200 | 0.01 | - | - | - | - | $ 200 | 0.01 |
| Teacher - Elementary | $ - | - | $ 1,200 | 0.03 | - | - | - | - | $ 1,200 | 0.03 |
| Teacher - Math Interventionist | $ - | - | $ 200 | 0.00 | - | - | - | - | $ 200 | 0.00 |
| Teacher - Secondary | $ - | - | $ 15,040 | 0.34 | - | - | - | - | $ 15,040 | 0.34 |
| Teacher Salary | $ 1,007,608 | 18.40 | $ - | - | - | - | - | - | $ 1,007,608 | 18.40 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | 5,000.00 | - | - | - | $ 5,000 | - |
| Technology Related Repairs and | $ - | - | $ - | - | 2,000.00 | - | - | - | $ 2,000 | - |
| Textbooks | $ - | - | $ - | - | 75,000.00 | - | - | - | $ 75,000 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Advanced Learning Experience (ALE) Total** | **$ 3,096,050** | **26.80** | **$ 35,077** | **0.66** | **94,323.00** | **-** | **-** | **-** | **$ 3,225,449** | **27.46** |
| | | | | | | | | | | |
| **African American Stu Svcs** | | | | | | | | | | |
| Added Duty Other Certified Staff | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| Administrative Assistant | $ - | - | $ 1,734 | 0.04 | - | - | - | - | $ 1,734 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Behavior Specialist | $ - | - | $ 3,350 | 0.08 | - | - | - | - | $ 3,350 | 0.08 |
| Classified Salary | $ 784,020 | 17.00 | $ - | - | - | - | - | - | $ 784,020 | 17.00 |
| Classified Temporary | $ 25,000 | - | $ - | - | - | - | - | - | $ 25,000 | - |
| Classroom Teacher Added Duty | $ 10,695 | - | $ - | - | - | - | - | - | $ 10,695 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Director - African American Student Services | $ - | - | $ 3,745 | 0.04 | - | - | - | - | $ 3,745 | 0.04 |
| District Supplies | $ 8,350 | - | $ - | - | - | - | - | - | $ 8,350 | - |
| Employee Benefits | $ 93,784 | - | $ - | - | - | - | - | - | $ 93,784 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 195,561 | - | $ - | - | - | - | - | - | $ 195,561 | - |
| Field Trips | $ 2,809 | - | $ - | - | - | - | - | - | $ 2,809 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | 3,000.00 | - | - | - | $ 3,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 5,000 | - | $ - | - | - | - | - | - | $ 5,000 | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 103,049 | 1.00 | $ - | - | - | - | - | - | $ 103,049 | 1.00 |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ 100 | - | $ - | - | - | - | - | - | $ 100 | - |
| Professional/Educational Contr | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| Program Coordinator 12mo | $ - | - | $ 2,445 | 0.04 | - | - | - | - | $ 2,445 | 0.04 |
| Program Specialist | $ - | - | $ 6,806 | 0.15 | - | - | - | - | $ 6,806 | 0.15 |
| Response to Intervention Specialist (RTI) | $ - | - | $ 8,712 | 0.15 | - | - | - | - | $ 8,712 | 0.15 |
| Room Rental | $ 3,100 | - | $ - | - | - | - | - | - | $ 3,100 | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ 2,500 | - | $ - | - | - | - | - | - | $ 2,500 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Admissions | $ 215 | - | $ - | - | - | - | - | - | $ 215 | - |
| Student Success Coach | $ - | - | $ 8,373 | 0.19 | - | - | - | - | $ 8,373 | 0.19 |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | 3,770.00 | - | - | - | $ 3,770 | - |
| Technology Related Repairs and | $ 250 | - | $ - | - | - | - | - | - | $ 250 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **African American Stu Svcs Total** | **$ 1,238,433** | **18.00** | **$ 35,165** | **0.69** | **6,770.00** | **-** | **-** | **-** | **$ 1,280,368** | **18.69** |
| | | | | | | | | | | |
| **Alternative to Suspension** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Behavior Intervention Monitor | $ - | - | $ 5,196 | 0.17 | - | - | - | - | $ 5,196 | 0.17 |
| Benefits | $ 28,000 | - | $ - | - | - | - | - | - | $ 28,000 | - |
| Classified Salary | $ 346,168 | 8.78 | $ - | - | - | - | - | - | $ 346,168 | 8.78 |
| Department Accounting Specialist | $ - | - | $ 2,176 | 0.04 | - | - | - | - | $ 2,176 | 0.04 |
| Dept Accounting Specialist | $ 11,967 | 0.22 | $ - | - | - | - | - | - | $ 11,967 | 0.22 |
| Director - Alternative Education | $ - | - | $ 3,889 | 0.04 | - | - | - | - | $ 3,889 | 0.04 |
| District Supplies | $ 2,755 | - | $ - | - | - | - | - | - | $ 2,755 | - |
| Employee Benefits | $ 33,921 | - | $ - | - | - | - | 18,938.12 | - | $ 52,859 | - |
| Employer FICA/Medicare | $ 266,339 | - | $ - | - | - | - | - | - | $ 266,339 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Specialist - General Subject | $ - | - | $ 2,627 | 0.08 | - | - | - | - | $ 2,627 | 0.08 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 56,240 | 1.00 | $ - | - | - | - | - | - | $ 56,240 | 1.00 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Other Certified Staff | $ 97,226 | 1.00 | $ - | - | - | - | - | - | $ 97,226 | 1.00 |
| Overtime | $ 4,082 | - | $ - | - | - | - | - | - | $ 4,082 | - |
| Program Coordinator, Senior 12mo* | $ - | - | $ 3,242 | 0.08 | - | - | - | - | $ 3,242 | 0.08 |
| Restorative Practice Facilitator | $ - | - | $ 3,240 | 0.08 | - | - | 60,928.12 | 1.50 | $ 64,168 | 1.58 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Social Worker | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Substitute Teachers | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Teacher | $ - | - | $ 5,800 | 0.12 | - | - | - | - | $ 5,800 | 0.12 |
| Teacher - RTI | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher Salary | $ 617,760 | 11.00 | $ - | - | - | - | - | - | $ 617,760 | 11.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | 3,500.00 | - | - | - | $ 3,500 | - |
| Tech related supplies | $ 700 | - | $ - | - | - | - | - | - | $ 700 | - |
| Technology Related Repairs and | $ 325 | - | $ - | - | - | - | - | - | $ 325 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Vacancy Savings | $ (212,000) | - | $ - | - | - | - | - | - | $ (212,000) | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Alternative to Suspension Total** | **$ 1,270,483** | **22.00** | **$ 27,169** | **0.63** | **3,500.00** | **-** | **79,866.24** | **1.50** | **$ 1,381,019** | **24.13** |
| | | | | | | | | | | |
| **Arcadia Region** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Accreditation Expense (North C | $ 20,000 | - | $ - | - | - | - | - | - | $ 20,000 | - |
| Administrative Assistant, Senior* | $ - | - | $ 1,960 | 0.04 | - | - | - | - | $ 1,960 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Superintendent - Interim | $ - | - | $ 4,770 | 0.04 | - | - | - | - | $ 4,770 | 0.04 |
| Assistant Supt - Regional | $ - | - | $ 4,723 | 0.04 | - | - | - | - | $ 4,723 | 0.04 |
| Benefits | $ 13,600 | - | $ - | - | - | - | - | - | $ 13,600 | - |
| Classified Salary | $ 166,665 | 2.88 | $ - | - | - | - | - | - | $ 166,665 | 2.88 |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| District Supplies | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professi | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Employer FICA/Medicare | $ 307,062 | - | $ - | - | - | - | - | - | $ 307,062 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture & Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In State Travel | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 44,640 | 1.00 | $ - | - | - | - | - | - | $ 44,640 | 1.00 |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 118,056 | 1.00 | $ - | - | - | - | - | - | $ 118,056 | 1.00 |
| Out of State Travel | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Program Coordinator 12mo | $ - | - | $ 4,917 | 0.08 | - | - | - | - | $ 4,917 | 0.08 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ 300 | - | $ - | - | - | - | - | - | $ 300 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 83,400 | - | $ - | - | - | - | - | - | $ 83,400 | - |
| Stipend Other Certified Staff | $ 8,000 | - | $ - | - | - | - | - | - | $ 8,000 | - |
| Substitute Teachers | $ 19,200 | - | $ - | - | - | - | - | - | $ 19,200 | - |
| Substitutes | $ 6,000 | - | $ - | - | - | - | - | - | $ 6,000 | - |
| Supplies-Technology Related | $ 750 | - | $ - | - | - | - | - | - | $ 750 | - |
| Teacher | $ - | - | $ 2,800 | 0.06 | - | - | - | - | $ 2,800 | 0.06 |
| Teacher - In-School Intervention | $ - | - | $ 2,800 | 0.06 | - | - | - | - | $ 2,800 | 0.06 |
| Teacher - Secondary | $ - | - | $ 5,000 | 0.11 | - | - | - | - | $ 5,000 | 0.11 |
| Teacher Salary | $ 654,265 | 11.60 | $ - | - | - | - | - | - | $ 654,265 | 11.60 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Arcadia Region Total** | **$ 1,449,438** | **16.48** | **$ 26,969** | **0.43** | **-** | **-** | **-** | **-** | **$ 1,476,407** | **16.91** |
| | | | | | | | | | | |
| **Arroyo Chico Region** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 6/5th Position | $ - | - | $ 80 | 0.01 | - | - | - | - | $ 80 | 0.01 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Assistant, Senior* | $ - | - | $ 914 | 0.02 | - | - | - | - | $ 914 | 0.02 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Supt - Regional | $ - | - | $ 4,964 | 0.04 | - | - | - | - | $ 4,964 | 0.04 |
| Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 22,853 | 0.50 | $ - | - | - | - | - | - | $ 22,853 | 0.50 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 25,080 | 0.60 | $ - | - | - | - | - | - | $ 25,080 | 0.60 |
| District Supplies | $ 7,600 | - | $ - | - | - | - | - | - | $ 7,600 | - |
| Dues/Membership Fees | $ 200 | - | $ - | - | - | - | - | - | $ 200 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professi | $ 1,200 | - | $ - | - | - | - | - | - | $ 1,200 | - |
| Employer FICA/Medicare | $ 348,069 | - | $ - | - | - | - | - | - | $ 348,069 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ 800 | - | $ - | - | - | - | - | - | $ 800 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| K-6 ELD Textbooks | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 55,568 | 1.20 | $ - | - | - | - | - | - | $ 55,568 | 1.20 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 124,090 | 1.00 | $ - | - | - | - | - | - | $ 124,090 | 1.00 |
| Out-Of-State Travel | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ 53,713 | - | $ - | - | - | - | - | - | $ 53,713 | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ 1,200 | - | $ - | - | - | - | - | - | $ 1,200 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 14,600 | - | $ - | - | - | - | - | - | $ 14,600 | - |
| Stipend Other Certified Staff | $ 8,000 | - | $ - | - | - | - | - | - | $ 8,000 | - |
| Substitute Teachers | $ 31,400 | - | $ - | - | - | - | - | - | $ 31,400 | - |
| Substitutes | $ 5,600 | - | $ - | - | - | - | - | - | $ 5,600 | - |
| Supplies-Technology Related | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Teacher | $ - | - | $ 1,500 | 0.03 | - | - | - | - | $ 1,500 | 0.03 |
| Teacher - In-School Intervention | $ - | - | $ 3,000 | 0.06 | - | - | - | - | $ 3,000 | 0.06 |
| Teacher - Secondary | $ - | - | $ 10,680 | 0.25 | - | - | - | - | $ 10,680 | 0.25 |
| Teacher Salary | $ 915,184 | 16.70 | $ - | - | - | - | - | - | $ 915,184 | 16.70 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Arroyo Chico Region Total** | **$ 1,620,157** | **20.00** | **$ 21,139** | **0.41** | **-** | **-** | **-** | **-** | **$ 1,641,296** | **20.41** |
| | | | | | | | | | | |
| **Asian Pacific American Refugee Stu Svcs** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Summer | $ - | - | $ - | - | - | - | 4,000.00 | - | $ 4,000 | - |
| Administrative Assistant | $ - | - | $ 1,760 | 0.04 | - | - | - | - | $ 1,760 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Benefits | $ 19,478 | - | $ - | - | - | - | 49,788.46 | - | $ 69,266 | - |
| Classified Salary | $ 47,564 | 1.00 | $ - | - | - | - | 288,073.00 | 6.00 | $ 335,637 | 7.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Director - Asian Pacific American Student Services | $ - | - | $ 3,782 | 0.04 | - | - | - | - | $ 3,782 | 0.04 |
| District Supplies | $ 1,125 | - | $ - | - | - | - | - | - | $ 1,125 | - |
| Employee Benefits | $ 3,782 | - | $ - | - | - | - | - | - | $ 3,782 | - |
| Employee Training and Professi | $ 1,200 | - | $ - | - | - | - | - | - | $ 1,200 | - |
| Employer FICA/Medicare | $ 10,244 | - | $ - | - | - | - | 131,699.12 | - | $ 141,943 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | 500.00 | - | - | - | $ 500 | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Language Support Specialist | $ - | - | $ 9,746 | 0.23 | - | - | - | - | $ 9,746 | 0.23 |
| Leased Classified | $ 26,275 | 0.52 | $ - | - | - | - | 26,078.30 | 0.50 | $ 52,353 | 1.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 47,272 | 0.52 | $ - | - | - | - | 47,272.00 | 0.50 | $ 94,544 | 1.02 |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ 1,125 | - | $ - | - | - | - | - | - | $ 1,125 | - |
| Program Coordinator 12mo | $ - | - | $ 4,917 | 0.08 | - | - | - | - | $ 4,917 | 0.08 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ - | - | $ - | - | - | - | 2,000.00 | - | $ 2,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Success Specialist | $ - | - | $ 5,054 | 0.12 | - | - | 160,704.68 | 4.00 | $ 165,758 | 4.12 |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher Salary | $ - | - | $ - | - | - | - | 56,900.00 | 1.00 | $ 56,900 | 1.00 |
| Tech Related Hardwr & Softwr less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech related supplies | $ 125 | - | $ - | - | - | - | - | - | $ 125 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel | $ - | - | $ - | - | 100,000.00 | - | - | - | $ 100,000 | - |
| **Asian Pacific American Refugee Stu Svcs Total** | **$ 159,189** | **2.04** | **$ 26,258** | **0.52** | **100,500.00** | **-** | **766,515.56** | **12.00** | **$ 1,052,463** | **14.56** |
| | | | | | | | | | | |
| **Assessment & Evaluation** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ 172,500 | - | $ - | - | - | - | - | - | $ 172,500 | - |
| Administrative Assistant | $ - | - | $ 1,699 | 0.04 | - | - | - | - | $ 1,699 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Advertising | $ - | - | $ - | - | 500.00 | - | - | - | $ 500 | - |
| Classified Salary | $ 350,390 | 6.00 | $ - | - | 42,895.00 | 1.00 | 216,819.70 | 3.00 | $ 610,105 | 10.00 |
| Classified Temporary | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |
| Classroom Teacher Added Duty | $ 159,250 | - | $ - | - | - | - | - | - | $ 159,250 | - |
| Coord-Instruct Data Intervnt | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Data Analyst - Assessment & Evaluation | $ - | - | $ 4,917 | 0.08 | - | - | - | - | $ 4,917 | 0.08 |
| Deseg Impact Study Consultant | $ 90,879 | - | $ - | - | - | - | - | - | $ 90,879 | - |
| Deseg Impact Study Consulting | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Director, Senior - Assessment & Program Evaluation | $ - | - | $ 4,326 | 0.04 | - | - | - | - | $ 4,326 | 0.04 |
| District Supplies | $ 3,000 | - | $ - | - | 15,000.00 | - | - | - | $ 18,000 | - |
| Dues/Membership Fees | $ 51,220 | - | $ - | - | - | - | - | - | $ 51,220 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Employee Benefits | $ 2,800 | - | $ - | - | - | - | 39,779.53 | - | $ 42,580 | - |
| Employee Training and Professi | $ 125 | - | $ - | - | - | - | - | - | $ 125 | - |
| Employer FICA/Medicare | $ 215,232 | - | $ - | - | 13,726.40 | - | 47,329.17 | - | $ 276,287 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Instructional Aids | $ - | - | $ - | - | 40,000.00 | - | - | - | $ 40,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| Other Books, Periodicals, and Media | $ 600 | - | $ - | - | - | - | - | - | $ 600 | - |
| Other Certified Staff | $ 109,240 | 1.00 | $ - | - | - | - | 59,502.68 | 1.00 | $ 168,743 | 2.00 |
| Other Communication-Postage | $ 150 | - | $ - | - | - | - | - | - | $ 150 | - |
| Other Professional Services-Ge | $ 14,000 | - | $ - | - | - | - | 12,219.00 | - | $ 26,219 | - |
| Out-Of-State Travel | $ 200 | - | $ - | - | - | - | - | - | $ 200 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional Development Academic Trainer | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Program Coordinator - District Testing | $ - | - | $ 2,570 | 0.04 | - | - | - | - | $ 2,570 | 0.04 |
| Program Coordinator - Inst Data Intervention | $ - | - | $ 2,350 | 0.04 | - | - | - | - | $ 2,350 | 0.04 |
| Program Coordinator, Senior 12mo* | $ - | - | $ 2,765 | 0.04 | - | - | - | - | $ 2,765 | 0.04 |
| Program Manager - Assessment Systems | $ - | - | $ 3,126 | 0.04 | - | - | - | - | $ 3,126 | 0.04 |
| Research Project Manager* | $ - | - | $ 5,419 | 0.08 | - | - | - | - | $ 5,419 | 0.08 |
| Resource Specialist | $ - | - | $ 1,705 | 0.04 | - | - | - | - | $ 1,705 | 0.04 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | 10,000.00 | - | - | - | $ 10,000 | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Supplies-Technology Related | $ 700 | - | $ - | - | - | - | - | - | $ 700 | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | 6,000.00 | - | - | - | $ 6,000 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Assessment & Evaluation Total** | **$ 1,179,786** | **7.00** | **$ 29,877** | **0.44** | **128,121.40** | **1.00** | **375,650.08** | **4.00** | **$ 1,713,435** | **12.44** |
| | | | | | | | | | | |
| **Bond Program** | | | | | | | | | | |
| Advertising | $ - | - | $ - | - | 450.00 | - | - | - | $ 450 | - |
| Architects | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Bond Program Banners | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Bond Projects | $ - | - | $ - | - | 71,000,000.00 | - | - | - | $ 71,000,000 | - |
| Budget Analyst-Bond Program | $ - | - | $ 2,458 | 0.04 | - | - | - | - | $ 2,458 | 0.04 |
| Classified Salary | $ - | - | $ - | - | 322,366.32 | 5.00 | - | - | $ 322,366 | 5.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Construction Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| District Supplies | $ - | - | $ - | - | 1,000.00 | - | - | - | $ 1,000 | - |
| Dues/Membership Fees | $ - | - | $ - | - | 1,000.00 | - | - | - | $ 1,000 | - |
| Employee Benefits | $ - | - | $ - | - | 105,404.23 | - | - | - | $ 105,404 | - |
| Employee Training and Professi | $ - | - | $ - | - | 2,050.00 | - | - | - | $ 2,050 | - |
| Furniture and Equipment $10,000 & over | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | 21,000,000.00 | - | - | - | $ 21,000,000 | - |
| Furniture and Equipment $5,000 to $9,999 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | 750.00 | - | - | - | $ 750 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Legal | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ - | - | $ - | - | 610.00 | - | - | - | $ 610 | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Long Term Interest | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out of State Travel | $ - | - | $ - | - | 2,000.00 | - | - | - | $ 2,000 | - |
| Overtime | $ - | - | $ - | - | 1,000.00 | - | - | - | $ 1,000 | - |
| Procurement Specialist | $ - | - | $ 2,045 | 0.04 | - | - | - | - | $ 2,045 | 0.04 |
| Program Manager - Bond* | $ - | - | $ 3,664 | 0.04 | - | - | - | - | $ 3,664 | 0.04 |
| Project Manager - Construction | $ - | - | $ 2,683 | 0.04 | - | - | - | - | $ 2,683 | 0.04 |
| Project Technical Specialist | $ - | - | $ 2,042 | 0.04 | - | - | - | - | $ 2,042 | 0.04 |
| Redemption of Principal Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Rental of Equipment | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ - | - | $ - | - | 215.00 | - | - | - | $ 215 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend | $ - | - | $ - | - | 16,000.00 | - | - | - | $ 16,000 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardwr & Softwr less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech related HW and SW under $5K | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Vehicles $10,000 & over | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Vehicles $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Bond Program Total** | **$ -** | **-** | **$ 12,893** | **0.19** | **92,452,845.55** | **5.00** | **-** | **-** | **$ 92,465,739** | **5.19** |
| | | | | | | | | | | |
| **Career & Technical Education** | | | | | | | | | | |
| 6/5th Position | $ - | - | $ 120 | 0.01 | - | - | - | - | $ 120 | 0.01 |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | 3,000.00 | - | 9,177.12 | - | $ 12,177 | - |
| Advertising | $ - | - | $ - | - | 2,000.00 | - | - | - | $ 2,000 | - |
| Benefits | $ - | - | $ - | - | 86,880.32 | - | 156,647.40 | - | $ 243,528 | - |
| Classified Salary | $ - | - | $ 126,000 | 2.00 | 213,072.00 | 2.86 | 292,209.80 | 5.99 | $ 631,282 | 10.85 |
| Classified Temporary | $ - | - | $ - | - | 5,000.00 | - | - | - | $ 5,000 | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | 87,881.00 | 0.60 | 78,354.24 | - | $ 166,235 | 0.60 |
| Cleaning Services | $ - | - | $ - | - | 30,000.00 | - | - | - | $ 30,000 | - |
| Construction Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Coordinator-CollCareerReadiness | $ - | - | $ - | - | - | - | 138,989.20 | 2.93 | $ 138,989 | 2.93 |
| CTE Professional Development Specialist | $ - | - | $ 2,489 | 0.04 | - | - | - | - | $ 2,489 | 0.04 |
| CTE Specialist | $ - | - | $ 41,561 | 1.04 | - | - | - | - | $ 41,561 | 1.04 |
| Department Accounting Specialist | $ - | - | $ 2,115 | 0.04 | - | - | - | - | $ 2,115 | 0.04 |
| Disposal Services-Refuse Colle | $ - | - | $ - | - | 5,500.00 | - | - | - | $ 5,500 | - |
| District Supplies | $ - | - | $ - | - | 95,000.00 | - | 197,291.17 | - | $ 292,291 | - |
| Dues/Membership Fees | $ - | - | $ - | - | 26,000.00 | - | - | - | $ 26,000 | - |
| Employee Benefits | $ - | - | $ 240,416 | - | 149,451.84 | - | 17,028.00 | - | $ 406,896 | - |
| Employee Training & PD Svcs | $ - | - | $ - | - | - | - | 14,177.12 | - | $ 14,177 | - |
| Employee Training and Professi | $ - | - | $ - | - | 15,000.00 | - | - | - | $ 15,000 | - |
| Employer FICA/Medicare | $ - | - | $ - | - | 340,541.91 | - | 158,924.14 | - | $ 499,466 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | 35,000.00 | - | - | - | $ 35,000 | - |
| Furniture and Equipment $10,000 & over | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment $5,000 to $9,999 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | 500.00 | - | - | - | $ 500 | - |
| Furniture and Equipment less than 5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | 13,000.00 | - | - | - | $ 13,000 | - |
| Instruct Data Intervent Spec | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | 30,000.00 | - | 272,618.12 | - | $ 302,618 | - |
| Instructional Specialist | $ - | - | $ 622,112 | 17.88 | - | - | - | - | $ 622,112 | 17.88 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Instructional Specialist - CTE | $ - | - | $ 409,904 | 13.00 | - | - | - | - | $ 409,904 | 13.00 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | 7,500.00 | - | - | - | $ 7,500 | - |
| Leased Classified | $ - | - | $ - | - | 41,364.80 | 0.66 | 50,812.91 | 0.94 | $ 92,178 | 1.60 |
| Leased Substitutes | $ - | - | $ - | - | 15,000.00 | - | - | - | $ 15,000 | - |
| Licenses | $ - | - | $ - | - | 2,400.00 | - | - | - | $ 2,400 | - |
| Licenses & Health Permits | $ - | - | $ - | - | 1,200.00 | - | - | - | $ 1,200 | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ - | - | $ - | - | 10,000.00 | - | - | - | $ 10,000 | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | 113,000.00 | - | - | - | $ 113,000 | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ - | - | $ - | - | - | - | 116,642.12 | 2.00 | $ 116,642 | 2.00 |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other-Unspendable | $ - | - | $ - | - | 418,960.00 | - | - | - | $ 418,960 | - |
| Out-Of-State Travel | $ - | - | $ - | - | 5,000.00 | - | - | - | $ 5,000 | - |
| Overtime | $ - | - | $ - | - | 1,000.00 | - | 3,677.12 | - | $ 4,677 | - |
| Prof Dev Academic Trainer | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Prof Dev Academic Trainer-ESI | $ - | - | $ - | - | - | - | 33,230.12 | 0.50 | $ 33,230 | 0.50 |
| Professional Development Academic Trainer | $ - | - | $ 1,800 | 0.03 | - | - | - | - | $ 1,800 | 0.03 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | 63,677.12 | - | $ 63,677 | - |
| Program Coordinator - College & Career Readiness | $ - | - | $ 7,492 | 0.14 | - | - | - | - | $ 7,492 | 0.14 |
| Program Manager - CTE | $ - | - | $ 3,628 | 0.04 | - | - | - | - | $ 3,628 | 0.04 |
| Project Manager - Construction | $ - | - | $ 2,738 | 0.04 | - | - | - | - | $ 2,738 | 0.04 |
| Project Technical Specialist | $ - | - | $ 108,045 | 2.04 | - | - | - | - | $ 108,045 | 2.04 |
| Rental of Equipment | $ - | - | $ - | - | 34,094.00 | - | - | - | $ 34,094 | - |
| Sabino Welding Class Sprinklers | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Admissions | $ - | - | $ - | - | 9,400.00 | - | - | - | $ 9,400 | - |
| Student Transportation Purchas | $ - | - | $ - | - | 15,000.00 | - | - | - | $ 15,000 | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ - | - | $ - | - | 185,000.00 | - | - | - | $ 185,000 | - |
| Supplies for Sale or Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | 30,000.00 | - | - | - | $ 30,000 | - |
| Systems Integration Spec | $ - | - | $ 117,089 | 2.04 | - | - | - | - | $ 117,089 | 2.04 |
| Teacher | $ - | - | $ 160 | 0.00 | - | - | - | - | $ 160 | 0.00 |
| Teacher - CTE | $ - | - | $ 3,512 | 0.09 | - | - | - | - | $ 3,512 | 0.09 |
| Teacher - Secondary | $ - | - | $ 19,799 | 0.44 | - | - | - | - | $ 19,799 | 0.44 |
| Teacher Salary | $ - | - | $ - | - | 1,390,549.00 | 32.20 | - | - | $ 1,390,549 | 32.20 |
| Teaching Salary | $ - | - | $ - | - | 92,599.00 | 2.00 | - | - | $ 92,599 | 2.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardware<$5K | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardwr & Softwr $10,000 & over | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardwr & Softwr less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ - | - | $ - | - | 21,000.00 | - | - | - | $ 21,000 | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Vehicles $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Career & Technical Education Total** | **$ -** | **-** | **$ 1,708,981** | **38.87** | **3,530,893.87** | **38.32** | **1,603,455.70** | **12.36** | **$ 6,843,330** | **89.54** |
| | | | | | | | | | | |
| **Communications & Media Outreach** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Administrative Assistant | $ - | - | $ 1,822 | 0.04 | - | - | - | - | $ 1,822 | 0.04 |
| Advertising | $ 242,659 | - | $ - | - | - | - | - | - | $ 242,659 | - |
| Audio Visual Specialist | $ - | - | $ 1,937 | 0.04 | - | - | - | - | $ 1,937 | 0.04 |
| Classified Salary | $ 768,882 | 12.26 | $ - | - | 28,856.00 | 0.50 | - | - | $ 797,738 | 12.76 |
| Classified Temporary | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Communications Specialist | $ - | - | $ 2,196 | 0.04 | - | - | - | - | $ 2,196 | 0.04 |
| Digital Content Services Manager | $ - | - | $ 3,054 | 0.04 | - | - | - | - | $ 3,054 | 0.04 |
| Digital Copywriter Editor | $ - | - | $ 2,309 | 0.04 | - | - | - | - | $ 2,309 | 0.04 |
| Director - Communications & Media Relations | $ - | - | $ 3,816 | 0.04 | - | - | - | - | $ 3,816 | 0.04 |
| District Supplies | $ 7,000 | - | $ - | - | - | - | - | - | $ 7,000 | - |
| District Webmaster | $ - | - | $ 1,512 | 0.03 | - | - | - | - | $ 1,512 | 0.03 |
| Dues/Membership Fees | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| Employee Training and Professi | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Employer FICA/Medicare | $ 249,322 | - | $ - | - | 9,234.00 | - | - | - | $ 258,556 | - |
| Equipment Rentals | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | 25,000.00 | - | - | - | $ 25,000 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Graphic Designer | $ - | - | $ 3,109 | 0.04 | - | - | - | - | $ 3,109 | 0.04 |
| Graphic Designer, Senior | $ - | - | $ 2,160 | 0.04 | - | - | - | - | $ 2,160 | 0.04 |
| Graphic Digital Designer and Web Content Editor | $ - | - | $ 2,138 | 0.04 | - | - | - | - | $ 2,138 | 0.04 |
| In-State Travel | $ 4,500 | - | $ - | - | - | - | - | - | $ 4,500 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Multi-Media Producer | $ - | - | $ 2,029 | 0.04 | - | - | - | - | $ 2,029 | 0.04 |
| Multi-Media Producer, Senior | $ - | - | $ 2,702 | 0.04 | - | - | - | - | $ 2,702 | 0.04 |
| Nontechnology Related Repairs | $ 750 | - | $ - | - | - | - | - | - | $ 750 | - |
| Official/Administrative Contra | $ 45,000 | - | $ - | - | - | - | - | - | $ 45,000 | - |
| Other Communication-Postage | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Professional Services-Ge | $ 36,000 | - | $ - | - | - | - | - | - | $ 36,000 | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Program Manager | $ - | - | $ 3,125 | 0.04 | - | - | - | - | $ 3,125 | 0.04 |
| Room Rental | $ 3,500 | - | $ - | - | - | - | - | - | $ 3,500 | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ 150 | - | $ - | - | - | - | - | - | $ 150 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Technical Services-General | $ 80,000 | - | $ - | - | - | - | - | - | $ 80,000 | - |
| Technology Related Repairs and | $ 750 | - | $ - | - | - | - | - | - | $ 750 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Communications & Media Outreach Total** | **$ 1,462,013** | **12.26** | **$ 31,909** | **0.49** | **63,090.00** | **0.50** | **-** | **-** | **$ 1,557,013** | **13.25** |
| | | | | | | | | | | |
| **Community Schools** | | | | | | | | | | |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 9,000.00 | - | $ 9,000 | - |
| Administrative Assistant | $ - | - | $ 8,557 | 0.19 | - | - | - | - | $ 8,557 | 0.19 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Advertising | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Benefits | $ - | - | $ - | - | 417,187.40 | - | - | - | $ 417,187 | - |
| Classified Salary | $ 152,918 | 3.00 | $ - | - | 4,050,392.15 | 117.64 | 584,436.00 | 18.52 | $ 4,787,746 | 139.16 |
| Classified Temporary | $ - | - | $ - | - | 132,800.00 | - | - | - | $ 132,800 | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Community Education Assistant | $ - | - | $ 6,903 | 0.19 | - | - | - | - | $ 6,903 | 0.19 |
| Community Education Helper | $ - | - | $ 20,543 | 1.23 | - | - | - | - | $ 20,543 | 1.23 |
| Community Education Site Lead | $ - | - | $ 15,173 | 0.40 | - | - | - | - | $ 15,173 | 0.40 |
| Construction Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Curriculum Service Provider | $ - | - | $ 7,119 | 0.12 | - | - | - | - | $ 7,119 | 0.12 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Custodian | $ - | - | $ 2,789 | 0.08 | - | - | - | - | $ 2,789 | 0.08 |
| DHS License | $ - | - | $ - | - | 4,900.00 | - | - | - | $ 4,900 | - |
| Diesel Fuel | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Director, Senior - Community School & Pre-K Prog | $ - | - | $ 4,241 | 0.04 | - | - | - | - | $ 4,241 | 0.04 |
| District Supplies | $ - | - | $ - | - | 191,844.00 | - | 210,000.00 | - | $ 401,844 | - |
| Early Childhood Care Specialist | $ - | - | $ 48,942 | 1.32 | - | - | - | - | $ 48,942 | 1.32 |
| Early Childhood Teacher Assistant | $ - | - | $ 39,411 | 1.42 | - | - | 25,877.00 | 0.88 | $ 65,288 | 2.30 |
| Elementary Student Support Worker | $ - | - | $ 3,699 | 0.12 | - | - | - | - | $ 3,699 | 0.12 |
| Employee Benefits | $ 114,000 | - | $ - | - | 446,459.70 | - | 710,582.35 | - | $ 1,271,042 | - |
| Employee Training and Professi | $ - | - | $ - | - | 4,000.00 | - | 8,000.00 | - | $ 12,000 | - |
| Employer FICA/Medicare | $ - | - | $ - | - | 1,126,147.56 | - | - | - | $ 1,126,148 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| EX ED TA Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trip | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | 6,900.00 | - | 92,500.00 | - | $ 99,400 | - |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | 4,000.00 | - | 28,000.00 | - | $ 32,000 | - |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | 31,930.00 | - | 147,000.00 | - | $ 178,930 | - |
| Instructional Specialist - Preschool | $ - | - | $ 10,099 | 0.29 | - | - | - | - | $ 10,099 | 0.29 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | 58,822.60 | 1.88 | - | - | $ 58,823 | 1.88 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Licenses | $ - | - | $ - | - | 34,638.00 | - | - | - | $ 34,638 | - |
| Licenses & Health Permits | $ - | - | $ - | - | 21,926.00 | - | 53,030.00 | - | $ 74,956 | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Meals Program | $ - | - | $ - | - | 20,000.00 | - | - | - | $ 20,000 | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ - | - | $ - | - | 10,400.00 | - | 10,000.00 | - | $ 20,400 | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | 3,500.00 | - | 2,000.00 | - | $ 5,500 | - |
| Office Assistant | $ - | - | $ 3,426 | 0.12 | - | - | - | - | $ 3,426 | 0.12 |
| Operating Lease-Copiers | $ - | - | $ - | - | 1,940.00 | - | - | - | $ 1,940 | - |
| Other | $ - | - | $ - | - | - | - | 568,000.00 | - | $ 568,000 | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 157,834 | 2.47 | $ - | - | 290,139.03 | 4.75 | 84,182.00 | 1.50 | $ 532,155 | 8.72 |
| Other Professional Services-Ge | $ - | - | $ - | - | 8,000.00 | - | - | - | $ 8,000 | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 10,000.00 | - | $ 10,000 | - |
| Overtime | $ - | - | $ - | - | 2,000.00 | - | - | - | $ 2,000 | - |
| Professional/Educational Contr | $ - | - | $ - | - | 3,000.00 | - | 50,000.00 | - | $ 53,000 | - |
| Program Coordinator - Infant & Early Learning* | $ - | - | $ 5,199 | 0.08 | - | - | - | - | $ 5,199 | 0.08 |
| Program Coordinator 12mo | $ - | - | $ 7,983 | 0.12 | - | - | - | - | $ 7,983 | 0.12 |
| Program Manager | $ - | - | $ 3,157 | 0.04 | - | - | - | - | $ 3,157 | 0.04 |
| Rental of Equipment | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Room Rental | $ - | - | $ - | - | - | - | 5,000.00 | - | $ 5,000 | - |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | 16,400.00 | - | - | - | $ 16,400 | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ - | - | $ - | - | - | - | 9,000.00 | - | $ 9,000 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ - | - | $ - | - | 2,000.00 | - | 16,000.00 | - | $ 18,000 | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | 2,000.00 | - | $ 4,000 | - |
| Student Admissions | $ - | - | $ - | - | 11,600.00 | - | 92,500.00 | - | $ 104,100 | - |
| Substitute Teachers | $ - | - | $ - | - | 32,500.00 | - | 55,000.00 | - | $ 87,500 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Teacher | $ - | - | $ 26,600 | 0.60 | - | - | - | - | $ 26,600 | 0.60 |
| Teacher Salary | $ - | - | $ - | - | 527,140.00 | 10.00 | 1,250,800.00 | 22.00 | $ 1,777,940 | 32.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | 5,500.00 | - | 10,000.00 | - | $ 15,500 | - |
| Technical Services-General | $ - | - | $ - | - | - | - | 1,000.00 | - | $ 1,000 | - |
| Technology Related Repairs and | $ - | - | $ - | - | 5,100.00 | - | - | - | $ 5,100 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Utilities Services | $ - | - | $ - | - | 232,000.00 | - | - | - | $ 232,000 | - |
| **Community Schools Total** | **$ 426,752** | **5.47** | **$ 213,840** | **6.35** | **7,703,166.44** | **134.27** | **4,047,907.35** | **42.90** | **$ 12,391,666** | **188.99** |
| | | | | | | | | | | |
| **Culturally Responsive Pedagogy & Instruction** | | | | | | | | | | |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Assistant | $ - | - | $ 2,013 | 0.04 | - | - | - | - | $ 2,013 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 120,321 | 2.00 | $ - | - | - | - | - | - | $ 120,321 | 2.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 45,355 | - | $ - | - | - | - | - | - | $ 45,355 | - |
| Director - Culturally Responsive Pedagogy | $ - | - | $ 3,704 | 0.04 | - | - | - | - | $ 3,704 | 0.04 |
| District Supplies | $ 9,000 | - | $ - | - | - | - | - | - | $ 9,000 | - |
| Employee Training and Professi | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |
| Employer FICA/Medicare | $ 228,073 | - | $ - | - | - | - | - | - | $ 228,073 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | 500.00 | - | - | - | $ 500 | - |
| Instructional Aids | $ - | - | $ - | - | 11,000.00 | - | - | - | $ 11,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 7,000 | - | $ - | - | - | - | - | - | $ 7,000 | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 92,602 | 1.00 | $ - | - | - | - | - | - | $ 92,602 | 1.00 |
| Out-Of-State Travel | $ 7,000 | - | $ - | - | - | - | - | - | $ 7,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional Development Academic Trainer | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Professional/Educational Contr | $ 25,000 | - | $ - | - | - | - | - | - | $ 25,000 | - |
| Program Coordinator 12mo | $ - | - | $ 2,783 | 0.04 | - | - | - | - | $ 2,783 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 14,000 | - | $ - | - | - | - | - | - | $ 14,000 | - |
| Substitute Teachers | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Supplies-Technology Related | $ 250 | - | $ - | - | - | - | - | - | $ 250 | - |
| Teacher | $ - | - | $ 6,832 | 0.16 | - | - | - | - | $ 6,832 | 0.16 |
| Teacher Salary | $ 470,728 | 8.20 | $ - | - | - | - | - | - | $ 470,728 | 8.20 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | 500.00 | - | - | - | $ 500 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Culturally Responsive Pedagogy & Instruction Total** | **$ 1,027,329** | **11.20** | **$ 16,332** | **0.29** | **12,000.00** | **-** | **-** | **-** | **$ 1,055,661** | **11.49** |
| | | | | | | | | | | |
| **Curriculum & Innovation** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| ASL (American Sign Language) Interpreter | $ - | - | $ - | 0.08 | - | - | - | - | $ - | 0.08 |
| ASL Interepreters | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Supt - Curriculum & Instruction | $ - | - | $ 4,866 | 0.04 | - | - | - | - | $ 4,866 | 0.04 |
| Classified Salary | $ 244,990 | 4.00 | $ - | - | - | - | - | - | $ 244,990 | 4.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 7,097.12 | - | $ 7,097 | - |
| District Supplies | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| District Supplies Literacy Framework | $ - | - | $ - | - | - | - | 4,177.12 | - | $ 4,177 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | (102.88) | - | $ (103) | - |
| Employer FICA/Medicare | $ 117,665 | - | $ - | - | - | - | 761.12 | - | $ 118,426 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Executive Assistant | $ - | - | $ 2,450 | 0.04 | - | - | - | - | $ 2,450 | 0.04 |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | 10,000.00 | - | - | - | $ 10,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| LMS Professional Development Academic Trainer | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 1,343 | 0.04 | - | - | - | - | $ 1,343 | 0.04 |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 114,589 | 1.00 | $ - | - | - | - | - | - | $ 114,589 | 1.00 |
| Out of State Travel | $ - | - | $ - | - | - | - | 1,337.12 | - | $ 1,337 | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ 2,500 | - | $ - | - | - | - | - | - | $ 2,500 | - |
| Professional/Educational Contr | $ 25,445 | - | $ - | - | - | - | 53,623.58 | - | $ 79,069 | - |
| Professional/Educational Contr - Literacy Framewor | $ - | - | $ - | - | - | - | 35,108.12 | - | $ 35,108 | - |
| Room Rental | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ 9,000 | - | $ - | - | - | - | - | - | $ 9,000 | - |
| Substitute Teachers | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers - Literacy Framework | $ - | - | $ - | - | - | - | 9,177.12 | - | $ 9,177 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Curriculum & Innovation Total** | **$ 521,189** | **5.00** | **$ 8,659** | **0.19** | **10,000.00** | **-** | **111,178.42** | **-** | **$ 651,026** | **5.19** |
| | | | | | | | | | | |
| **Curriculum Development** | | | | | | | | | | |
| 301-Targeted Learning | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty - Other | $ - | - | $ - | - | - | - | 5,677.12 | - | $ 5,677 | - |
| Added Duty Other Certified Staff | $ 5,000 | - | $ - | - | 36,000.00 | - | 19,481.12 | - | $ 60,481 | - |
| Administrative Assistant | $ - | - | $ 5,279 | 0.12 | - | - | - | - | $ 5,279 | 0.12 |
| Benefits | $ 34,976 | - | $ - | - | - | - | 1,604,019.75 | - | $ 1,638,995 | - |
| Benefits- Coordinator for Reading Recovery | $ 25,329 | - | $ - | - | - | - | - | - | $ 25,329 | - |
| Classified Salary | $ 97,264 | 2.26 | $ - | - | - | - | 416,843.00 | 10.17 | $ 514,107 | 12.43 |
| Classified Temporary | $ 5,000 | - | $ - | - | - | - | - | - | $ 5,000 | - |
| Classroom Teacher Added Duty | $ 158,784 | - | $ - | - | - | - | 23,147.12 | - | $ 181,931 | - |
| Curriculum Service Provider | $ - | - | $ 79,415 | 1.42 | - | - | 48,229.12 | 1.00 | $ 127,644 | 2.42 |
| Curriculum Service Provider - Interim | $ - | - | $ 2,000 | 0.03 | - | - | - | - | $ 2,000 | 0.03 |
| District Supplies | $ 24,293 | - | $ - | - | - | - | 2,679.12 | - | $ 26,972 | - |
| Dues/Membership Fees | $ 3,430 | - | $ - | - | - | - | 66,346.32 | - | $ 69,776 | - |
| Employee Benefits | $ 9,029 | - | $ - | - | - | - | 287,352.24 | - | $ 296,381 | - |
| Employee Training and Professi | $ 5,200 | - | $ - | - | - | - | - | - | $ 5,200 | - |
| Employer FICA/Medicare | $ 312,063 | - | $ - | - | 7,200.00 | - | 272,162.63 | - | $ 591,426 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Executive Director - Curriculum, Instruction, & PL | $ - | - | $ 4,237 | 0.04 | - | - | - | - | $ 4,237 | 0.04 |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Fingerprinting/Physical Reimbu | $ 2,200 | - | $ - | - | - | - | - | - | $ 2,200 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ 6,048 | - | $ - | - | - | - | - | - | $ 6,048 | - |
| Instructional Aids | $ - | - | $ - | - | 2,926,827.50 | - | - | - | $ 2,926,828 | - |
| Instructional Specialist | $ - | - | $ - | - | - | - | 14,856.00 | 0.50 | $ 14,856 | 0.50 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 73,960 | 1.50 | $ - | - | - | - | 6,000.00 | - | $ 79,960 | 1.50 |
| Leased Certified- Reading Recovery Teacher- Robiso | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Leased Classified | $ 76,027 | 1.00 | $ - | - | - | - | - | - | $ 76,027 | 1.00 |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 594 | 0.02 | - | - | - | - | $ 594 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Masters Degree | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 4,300 | - | $ - | - | - | - | - | - | $ 4,300 | - |
| Other Books, Periodicals, and Media | $ 500 | - | $ - | - | - | - | 1,252.12 | - | $ 1,752 | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 104,000 | 1.00 | $ - | - | - | - | 5,027,083.08 | 91.00 | $ 5,131,083 | 92.00 |
| Other Long Term Interest | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional Development Academic Trainer | $ - | - | $ 6,000 | 0.11 | - | - | - | - | $ 6,000 | 0.11 |
| Professional/Educational Contr | $ 100,695 | - | $ - | - | - | - | 53,760.89 | - | $ 154,456 | - |
| Program Coordinator 12mo | $ - | - | $ 3,041 | 0.04 | - | - | - | - | $ 3,041 | 0.04 |
| Program Manager | $ - | - | $ 6,512 | 0.08 | - | - | - | - | $ 6,512 | 0.08 |
| Program Manager - Teacher Development Academy | $ - | - | $ 3,094 | 0.04 | - | - | - | - | $ 3,094 | 0.04 |
| Program Manager Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Reading Coach | $ - | - | $ 32 | 0.00 | - | - | - | - | $ 32 | 0.00 |
| Reading Coach - USDE | $ - | - | $ 2,000 | 0.03 | - | - | - | - | $ 2,000 | 0.03 |
| Redemption of Principal Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Robison Reading Recovery Teacher Benefits | $ 15,437 | - | $ - | - | - | - | - | - | $ 15,437 | - |
| Room Rental | $ 7,287 | - | $ - | - | - | - | - | - | $ 7,287 | - |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 10,500 | - | $ - | - | - | - | - | - | $ 10,500 | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | - | - | 127,177.12 | - | $ 127,177 | - |
| Substitute Teachers | $ 159,500 | - | $ - | - | - | - | - | - | $ 159,500 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 10,500 | 0.25 | - | - | - | - | $ 10,500 | 0.25 |
| Teacher - Reading Interventionist | $ - | - | $ 1,500 | 0.03 | - | - | - | - | $ 1,500 | 0.03 |
| Teacher - RTI | $ - | - | $ - | - | - | - | 22,640.00 | 0.40 | $ 22,640 | 0.40 |
| Teacher Assistant | $ - | - | $ 11,171 | 0.47 | - | - | - | - | $ 11,171 | 0.47 |
| Teacher Reading Recovery- Kellond | $ 51,400 | 1.00 | $ - | - | - | - | - | - | $ 51,400 | 1.00 |
| Teacher Reading Recovery- Wright | $ 57,900 | 1.00 | $ - | - | - | - | - | - | $ 57,900 | 1.00 |
| Teacher Salary | $ 580,590 | 10.50 | $ - | - | - | - | 31,010.00 | 0.70 | $ 611,600 | 11.20 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Textbooks | $ - | - | $ - | - | 4,255,968.16 | - | - | - | $ 4,255,968 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Curriculum Development Total** | **$ 1,936,711** | **18.26** | **$ 135,376** | **2.68** | **7,225,995.66** | **-** | **8,029,716.75** | **103.77** | **$ 17,327,799** | **124.70** |
| | | | | | | | | | | |
| **Deputy Superintendent (fmr. Leaderhip & Stu. Success)** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 6/5th Position | $ - | - | $ 40 | 0.00 | - | - | - | - | $ 40 | 0.00 |
| 6/5th Position - Credit Recovery Expansion | $ - | - | $ 32 | 0.00 | - | - | - | - | $ 32 | 0.00 |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Assistant, Senior* | $ - | - | $ 1,531 | 0.03 | - | - | - | - | $ 1,531 | 0.03 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Advertising | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Benefits | $ - | - | $ - | - | 13,920.00 | - | - | - | $ 13,920 | - |
| Classified Salary | $ 52,837 | 0.88 | $ - | - | - | - | - | - | $ 52,837 | 0.88 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | 49,956.00 | 1.20 | - | - | $ 49,956 | 1.20 |
| Deputy Superintendent | $ - | - | $ 5,588 | 0.04 | - | - | - | - | $ 5,588 | 0.04 |
| District Supplies | $ 3,500 | - | $ - | - | - | - | - | - | $ 3,500 | - |
| Dues/Membership Fees | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Employee Benefits | $ 76,817 | - | $ - | - | 97,121.44 | - | - | - | $ 173,938 | - |
| Employee Training and Professi | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 66,660 | 2.00 | $ - | - | - | - | - | - | $ 66,660 | 2.00 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ 1,250 | - | $ - | - | - | - | - | - | $ 1,250 | - |
| Other Certified Staff | $ 127,131 | 1.00 | $ - | - | - | - | - | - | $ 127,131 | 1.00 |
| Out-Of-State Travel | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Research Project Manager* | $ - | - | $ 2,964 | 0.04 | - | - | - | - | $ 2,964 | 0.04 |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ - | - | $ - | - | 7,200.00 | - | - | - | $ 7,200 | - |
| Stipend Other Certified Staff | $ 8,000 | - | $ - | - | - | - | - | - | $ 8,000 | - |
| Student Transportation Purchas | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Summer Prog Supplies | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Summer Programming | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher - Secondary | $ - | - | $ 3,880 | 0.08 | - | - | - | - | $ 3,880 | 0.08 |
| Teacher Salary | $ - | - | $ - | - | 341,882.00 | 6.00 | - | - | $ 341,882 | 6.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Deputy Superintendent (fmr. Leaderhip & Stu. Success) Total** | **$ 345,195** | **3.88** | **$ 14,035** | **0.20** | **510,079.44** | **7.20** | **-** | **-** | **$ 869,310** | **11.28** |
| | | | | | | | | | | |
| **Desegregation - Turnover & Attrition** | | | | | | | | | | |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Desegregation - Turnover & Attrition Total** | **$ 1,555,344** | **5.50** | **$ -** | **-** | **-** | **-** | **-** | **-** | **$ 1,555,344** | **5.50** |
| | | | | | | | | | | |
| **Districtwide** | | | | | | | | | | |
| Classroom Teacher Added Duty | $ - | - | $ 5,528,241 | (436.29) | - | - | - | - | $ 5,528,241 | (436.29) |
| **Districtwide Total** | **$ -** | **-** | **$ 5,528,241** | **(436.29)** | **-** | **-** | **-** | **-** | **$ 5,528,241** | **(436.29)** |
| | | | | | | | | | | |
| **Dropout Prevention** | | | | | | | | | | |
| Classified Salary | $ 310,515 | 7.00 | $ - | - | - | - | - | - | $ 310,515 | 7.00 |
| Classified Temporary | $ 41,000 | - | $ - | - | - | - | - | - | $ 41,000 | - |
| District Supplies | $ 6,500 | - | $ - | - | - | - | - | - | $ 6,500 | - |
| Drop Out Intervention Specialist* | $ - | - | $ 16,753 | 0.38 | - | - | - | - | $ 16,753 | 0.38 |
| Employer FICA/Medicare | $ 168,205 | - | $ - | - | - | - | - | - | $ 168,205 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Data & Intervention Specialist | $ - | - | $ 200 | 0.01 | - | - | - | - | $ 200 | 0.01 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 24,200 | 0.50 | $ - | - | - | - | - | - | $ 24,200 | 0.50 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Leased Classified | $ 185,600 | 4.00 | $ - | - | - | - | - | - | $ 185,600 | 4.00 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Normal Severance Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Program Coordinator 12mo | $ - | - | $ 2,470 | 0.04 | - | - | - | - | $ 2,470 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ 250 | - | $ - | - | - | - | - | - | $ 250 | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | 5,000.00 | - | - | - | $ 5,000 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Vacancy Savings | $ (29,860) | - | $ - | - | - | - | - | - | $ (29,860) | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Dropout Prevention Total** | **$ 708,410** | **11.50** | **$ 19,423** | **0.43** | **5,000.00** | **-** | **-** | **-** | **$ 732,833** | **11.93** |
| | | | | | | | | | | |
| **Employee Relations** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 69,750 | 0.75 | $ - | - | 196,000.00 | 3.25 | - | - | $ 265,750 | 4.00 |
| Director - Employee Relations | $ - | - | $ 3,387 | 0.04 | - | - | - | - | $ 3,387 | 0.04 |
| District Supplies | $ 650 | - | $ - | - | - | - | - | - | $ 650 | - |
| Dues/Membership Fees | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| Employee Relations Analyst | $ - | - | $ 4,366 | 0.08 | - | - | - | - | $ 4,366 | 0.08 |
| Employee Training and Professi | $ 3,800 | - | $ - | - | - | - | - | - | $ 3,800 | - |
| Employer FICA/Medicare | $ 24,320 | - | $ - | - | 62,720.00 | - | - | - | $ 87,040 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Legal | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ 5,500 | - | $ - | - | - | - | - | - | $ 5,500 | - |
| Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ 1,845 | - | $ - | - | - | - | - | - | $ 1,845 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Program Coordinator 12mo | $ - | - | $ 2,495 | 0.04 | - | - | - | - | $ 2,495 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Supplies-Technology Related | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Technology Related Repairs and | $ 150 | - | $ - | - | - | - | - | - | $ 150 | - |
| Tuition Reimbursement | $ - | - | $ - | - | 45,000.00 | - | - | - | $ 45,000 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Employee Relations Total** | **$ 120,515** | **0.75** | **$ 10,248** | **0.15** | **303,720.00** | **3.25** | **-** | **-** | **$ 434,483** | **4.15** |
| | | | | | | | | | | |
| **Engineering/Project Management** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Architects | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Architects 1010/TEP | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Borman Expansion | $ - | - | $ - | - | 310,008.57 | - | - | - | $ 310,009 | - |
| Building Purchase | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Building Renovations 1010/TEP | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Carrillo Elevator | $ - | - | $ - | - | 145,000.00 | - | - | - | $ 145,000 | - |
| CE Rose Boiler/Heat Exchange | $ - | - | $ - | - | 225,000.00 | - | - | - | $ 225,000 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Classified Salary | $ 613,925 | 9.00 | $ - | - | - | - | - | - | $ 613,925 | 9.00 |
| Construction Services | $ - | - | $ - | - | 3,000,000.00 | - | - | - | $ 3,000,000 | - |
| District Supplies | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Doolen Elevator | $ - | - | $ - | - | 30,000.00 | - | - | - | $ 30,000 | - |
| Employee Training and Professi | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Employer FICA/Medicare | $ 196,459 | - | $ - | - | - | - | - | - | $ 196,459 | - |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Gridley Chair Lift | $ - | - | $ - | - | 45,000.00 | - | - | - | $ 45,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Investment Grade Audit Contractor | $ - | - | $ - | - | - | - | - | - | $ - | - |
| LIRC Fire Panel Replacement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Microstation Select License Subscription | $ - | - | $ - | - | 106,000.00 | - | - | - | $ 106,000 | - |
| Mileage | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Myers Kitchen Loading Dock Reno | $ - | - | $ - | - | 70,000.00 | - | - | - | $ 70,000 | - |
| Nontechnology Related Repairs | $ 347,860 | - | $ - | - | - | - | - | - | $ 347,860 | - |
| Other Professional Services-Ge | $ 43,400 | - | $ - | - | - | - | - | - | $ 43,400 | - |
| Other Purchased Property Servi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Palo Verde HS Marquee | $ - | - | $ - | - | 41,903.00 | - | - | - | $ 41,903 | - |
| Program Manager - Facilities Projects and Planning | $ - | - | $ 3,252 | 0.04 | - | - | - | - | $ 3,252 | 0.04 |
| Project Manager - Construction | $ - | - | $ 14,053 | 0.19 | - | - | - | - | $ 14,053 | 0.19 |
| Project Manager, Senior - Facilities & Operations | $ - | - | $ 3,125 | 0.04 | - | - | - | - | $ 3,125 | 0.04 |
| Project Technical Specialist | $ - | - | $ 4,323 | 0.08 | - | - | - | - | $ 4,323 | 0.08 |
| Pueblo Aux Gym Bleachers | $ - | - | $ - | - | 100,000.00 | - | - | - | $ 100,000 | - |
| Pueblo Aux Gym Flooring | $ - | - | $ - | - | 100,000.00 | - | - | - | $ 100,000 | - |
| Rental of Equipment | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Rental of Land and Buildings | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Rincon Varsity Locker Room | $ - | - | $ - | - | 480,000.00 | - | - | - | $ 480,000 | - |
| Robison Pedestrian Bridge & Parking Lot | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Roskruge Elevator | $ - | - | $ - | - | 125,000.00 | - | - | - | $ 125,000 | - |
| Sahuaro HS Marquee | $ - | - | $ - | - | 44,418.00 | - | - | - | $ 44,418 | - |
| Santa Rita HS Marquee | $ - | - | $ - | - | 42,175.00 | - | - | - | $ 42,175 | - |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tucson High Marquee | $ - | - | $ - | - | 42,175.00 | - | - | - | $ 42,175 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| White Fire Alarm Replacement | $ - | - | $ - | - | 29,244.00 | - | - | - | $ 29,244 | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Wright Elementary Marquee | $ - | - | $ - | - | 75,000.00 | - | - | - | $ 75,000 | - |
| **Engineering/Project Management Total** | **$ 1,207,644** | **9.00** | **$ 24,754** | **0.35** | **5,010,923.57** | **-** | **-** | **-** | **$ 6,243,321** | **9.35** |
| | | | | | | | | | | |
| **Exceptional Education** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | 4,148.54 | - | - | - | $ 4,149 | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | 104.98 | - | - | - | $ 105 | - |
| 301-Supplemental Base | $ - | - | $ - | - | 227,824.00 | - | - | - | $ 227,824 | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | 26,912.00 | - | - | - | $ 26,912 | - |
| 6/5th Position | $ - | - | $ 164 | 0.02 | - | - | - | - | $ 164 | 0.02 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ 186,407 | 2.40 | $ - | - | - | - | 2,000.00 | - | $ 188,407 | 2.40 |
| Administrative Assistant | $ - | - | $ 6,309 | 0.17 | - | - | - | - | $ 6,309 | 0.17 |
| Administrative Assistant, Senior* | $ - | - | $ 1,960 | 0.04 | - | - | - | - | $ 1,960 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Advertising | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Benefits | $ 104,882 | - | $ - | - | 14,024.98 | - | - | - | $ 118,907 | - |
| Board Certified Behavior Analyst (BCBA) | $ - | - | $ 2,082 | 0.04 | - | - | - | - | $ 2,082 | 0.04 |
| Braillist | $ - | - | $ 1,591 | 0.04 | - | - | - | - | $ 1,591 | 0.04 |
| Certified Occupational Therapist Assistant | $ - | - | $ 4,536 | 0.08 | - | - | - | - | $ 4,536 | 0.08 |
| Classified Salary | $ 16,566,653 | 468.82 | $ - | - | 9,848.31 | 0.20 | 2,607,929.38 | 68.49 | $ 19,184,430 | 537.51 |
| Classified Temporary | $ 17,450 | - | $ - | - | - | - | 190,452.69 | - | $ 207,903 | - |
| Classroom Teacher Added Duty | $ 102,185 | 1.60 | $ - | - | 82,795.91 | - | 186,355.40 | 0.80 | $ 371,336 | 2.40 |
| Clinician's Support Specialist | $ - | - | $ 7,518 | 0.19 | - | - | - | - | $ 7,518 | 0.19 |
| Consensus Aide | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Construction Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Consumable supplies | $ 2,500 | - | $ - | - | - | - | - | - | $ 2,500 | - |
| Contract SLP | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Contract Vendor | $ 80,000 | - | $ - | - | - | - | - | - | $ 80,000 | - |
| Contracted Service Repairs: Foundation for Blind C | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Counselor | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Custodian | $ - | - | $ 2,124 | 0.07 | - | - | - | - | $ 2,124 | 0.07 |
| Department Accounting Specialist | $ - | - | $ 1,950 | 0.04 | - | - | - | - | $ 1,950 | 0.04 |
| Diagnostician | $ - | - | $ 1,704 | 0.04 | - | - | - | - | $ 1,704 | 0.04 |
| Director - Exceptional Education | $ - | - | $ 3,893 | 0.04 | - | - | - | - | $ 3,893 | 0.04 |
| Director, Senior - Exceptional Education | $ - | - | $ 4,458 | 0.04 | - | - | - | - | $ 4,458 | 0.04 |
| District Supplies | $ 61,800 | - | $ - | - | - | - | 21,426.15 | - | $ 83,226 | - |
| Dues/Membership Fees | $ 1,600 | - | $ - | - | - | - | - | - | $ 1,600 | - |
| Early Childhood Ex Ed Teacher Assistant | $ - | - | $ 51,487 | 1.87 | - | - | - | - | $ 51,487 | 1.87 |
| Educational Audiologist | $ - | - | $ 6,269 | 0.08 | - | - | - | - | $ 6,269 | 0.08 |
| Educational Interpreter | $ - | - | $ 34,134 | 0.88 | - | - | - | - | $ 34,134 | 0.88 |
| Educational Interpreter - Provisional | $ - | - | $ 3,183 | 0.10 | - | - | - | - | $ 3,183 | 0.10 |
| Educational Interpreter Supervisor | $ - | - | $ 2,545 | 0.04 | - | - | - | - | $ 2,545 | 0.04 |
| Employee Benefits | $ 1,770,394 | - | $ - | - | 22,459.94 | - | 932,032.32 | - | $ 2,724,886 | - |
| Employee Benefits - Ex Ed TA Itinerant | $ 9,418 | - | $ - | - | - | - | - | - | $ 9,418 | - |
| Employee Training and Professi | $ 6,395 | - | $ - | - | - | - | 7,154.24 | - | $ 13,549 | - |
| Employee Training and Professional Development | $ 1,600 | - | $ - | - | - | - | - | - | $ 1,600 | - |
| Employer FICA/Medicare | $ 11,408,072 | - | $ - | - | 623,336.38 | - | 2,846,771.66 | - | $ 14,878,180 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Ex Ed Adapted PE Teacher | $ - | - | $ 3,000 | 0.06 | - | - | - | - | $ 3,000 | 0.06 |
| Ex Ed Behavior Intervention Specialist | $ - | - | $ 2,000 | 0.04 | - | - | - | - | $ 2,000 | 0.04 |
| Ex Ed Compliance Monitor Lead | $ - | - | $ 2,122 | 0.04 | - | - | - | - | $ 2,122 | 0.04 |
| Ex Ed Itinerant Teacher | $ - | - | $ 8,240 | 0.17 | - | - | - | - | $ 8,240 | 0.17 |
| Ex Ed Resource Support Specialist | $ - | - | $ 5,000 | 0.10 | - | - | - | - | $ 5,000 | 0.10 |
| EX ED TA Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Ex Ed Teacher | $ 100,615 | 2.00 | $ 208,092 | 4.33 | - | - | - | - | $ 308,708 | 6.33 |
| Ex Ed Teacher - Early Childhood | $ - | - | $ 23,600 | 0.50 | - | - | - | - | $ 23,600 | 0.50 |
| Ex Ed Teacher - Self-Contained | $ - | - | $ 108,600 | 2.03 | - | - | - | - | $ 108,600 | 2.03 |
| Ex Ed Teacher Assistant | $ - | - | $ 390,030 | 13.74 | - | - | 103,392.00 | 3.50 | $ 493,422 | 17.24 |
| Ex Ed Teacher Assistant - Classified | $ 633,414 | 20.08 | $ - | - | - | - | - | - | $ 633,414 | 20.08 |
| Ex Ed Teacher Assistant - Itinerant | $ - | - | $ 2,888 | 0.12 | - | - | - | - | $ 2,888 | 0.12 |
| Ex Ed Teacher Assistant - Remote* | $ - | - | $ 2,211 | 0.07 | - | - | - | - | $ 2,211 | 0.07 |
| Ex Ed Teacher Assistant II | $ - | - | $ 2,659 | 0.10 | - | - | - | - | $ 2,659 | 0.10 |
| Ex Ed Teacher Asst | $ 105,879 | 3.50 | $ - | - | - | - | - | - | $ 105,879 | 3.50 |
| Ex Ed Teacher Salary | $ 963,207 | 18.20 | $ - | - | - | - | 238,451.99 | 4.00 | $ 1,201,659 | 22.20 |
| Exceptional Education Applications Engineer | $ - | - | $ 2,541 | 0.04 | - | - | - | - | $ 2,541 | 0.04 |
| Exceptional Education Compliance Monitor | $ - | - | $ 16,148 | 0.38 | - | - | - | - | $ 16,148 | 0.38 |
| Exceptional Education OT, PT APE Lead | $ - | - | $ 3,472 | 0.04 | - | - | - | - | $ 3,472 | 0.04 |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Fingerprinting fees for Volunteers | $ 100 | - | $ - | - | - | - | - | - | $ 100 | - |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment $5,000 to $9,999 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | 7,354.24 | - | $ 7,354 | - |
| Hearing Screener | $ 15,000 | - | $ - | - | - | - | - | - | $ 15,000 | - |
| Hearing Screener - Benefits | $ 6,000 | - | $ - | - | - | - | - | - | $ 6,000 | - |
| HR Analyst | $ - | - | $ 2,293 | 0.04 | - | - | - | - | $ 2,293 | 0.04 |
| In-State Travel | $ 9,100 | - | $ - | - | - | - | 5,454.24 | - | $ 14,554 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Instructional Aids | $ - | - | $ - | - | - | - | (522.88) | - | $ (523) | - |
| Instructional Specialist | $ - | - | $ 1,237 | 0.04 | - | - | - | - | $ 1,237 | 0.04 |
| Instructional Specialist - General Subject | $ - | - | $ 33,408 | 1.00 | - | - | - | - | $ 33,408 | 1.00 |
| Instructional Staff Development Specialist | $ - | - | $ 1,493 | 0.04 | - | - | - | - | $ 1,493 | 0.04 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Intervener | $ - | - | $ 1,182 | 0.04 | - | - | - | - | $ 1,182 | 0.04 |
| Intervention Technician | $ - | - | $ 12,124 | 0.40 | - | - | - | - | $ 12,124 | 0.40 |
| Job Development Instructor | $ - | - | $ 11,600 | 0.25 | - | - | - | - | $ 11,600 | 0.25 |
| Judgments Against the District | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 487,867 | 8.50 | $ - | - | - | - | 183,542.34 | 3.20 | $ 671,409 | 11.70 |
| Leased Classified | $ 644,262 | 18.54 | $ - | - | - | - | 114,030.57 | 2.66 | $ 758,292 | 21.20 |
| Leased Ex Ed Teacher Assistant | $ 30,237 | 0.94 | $ - | - | - | - | - | - | $ 30,237 | 0.94 |
| Leased Stipends | $ 6,000 | - | $ - | - | - | - | - | - | $ 6,000 | - |
| Leased Substitutes | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Maintenance and repair | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Masters Degree | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicaid Specialist | $ - | - | $ 2,002 | 0.04 | - | - | - | - | $ 2,002 | 0.04 |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 50,800 | - | $ - | - | - | - | - | - | $ 50,800 | - |
| NCI 20-21 Instructor Membership Fee Certified | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| NCI 20-21 Instructor Membership Fee Classified | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Nontechnology Related Repairs | $ 300 | - | $ - | - | - | - | 1,277.12 | - | $ 1,577 | - |
| Normal Severance Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nurse | $ - | - | $ 8,875 | 0.15 | - | - | - | - | $ 8,875 | 0.15 |
| Occupational Therapist | $ - | - | $ 24,693 | 0.34 | - | - | - | - | $ 24,693 | 0.34 |
| Office Assistant | $ - | - | $ 2,871 | 0.08 | - | - | - | - | $ 2,871 | 0.08 |
| Official/Administrative Contra | $ - | - | $ - | - | - | - | 122,239.46 | - | $ 122,239 | - |
| Ombudsperson | $ - | - | $ 2,935 | 0.04 | - | - | - | - | $ 2,935 | 0.04 |
| Orientation and Mobility Specialist | $ - | - | $ 4,600 | 0.07 | - | - | - | - | $ 4,600 | 0.07 |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ 14,000 | - | $ - | - | - | - | - | - | $ 14,000 | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 7,058,820 | 96.65 | $ - | - | - | - | 1,690,361.79 | 28.20 | $ 8,749,182 | 124.85 |
| Other Contracted Vendor Subs | $ 26,000 | - | $ - | - | - | - | - | - | $ 26,000 | - |
| Other Long Term Interest | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Professional Services-Ge | $ 111,750 | - | $ - | - | - | - | - | - | $ 111,750 | - |
| Out-Of-State Travel | $ 24,000 | - | $ - | - | - | - | - | - | $ 24,000 | - |
| Overtime | $ 7,000 | - | $ - | - | - | - | - | - | $ 7,000 | - |
| Physical Therapist | $ - | - | $ 12,540 | 0.17 | - | - | - | - | $ 12,540 | 0.17 |
| Principal - Interim | $ - | - | $ 3,556 | 0.04 | - | - | - | - | $ 3,556 | 0.04 |
| Principal - Mary Meredith K-12 | $ - | - | $ 3,738 | 0.04 | - | - | - | - | $ 3,738 | 0.04 |
| Professional Development Academic Trainer | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Professional/Educ Contract Svcs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ 1,479,073 | - | $ - | - | - | - | 72,351.91 | - | $ 1,551,425 | - |
| Program Coordinator - Exceptional Education | $ - | - | $ 8,074 | 0.13 | - | - | - | - | $ 8,074 | 0.13 |
| Program Coordinator 12mo | $ - | - | $ 7,614 | 0.12 | - | - | - | - | $ 7,614 | 0.12 |
| Program Coordinator, Senior 12mo* | $ - | - | $ 5,930 | 0.08 | - | - | - | - | $ 5,930 | 0.08 |
| Program Manager | $ - | - | $ 3,125 | 0.04 | - | - | - | - | $ 3,125 | 0.04 |
| Program Manager - Exceptional Education | $ - | - | $ 14,671 | 0.19 | - | - | - | - | $ 14,671 | 0.19 |
| Programmer, Senior | $ - | - | $ 860 | 0.02 | - | - | - | - | $ 860 | 0.02 |
| Psychologist Intern | $ - | - | $ - | - | - | - | 35,335.14 | 1.33 | $ 35,335 | 1.33 |
| Psychology Intern | $ - | - | $ 4,060 | 0.12 | - | - | - | - | $ 4,060 | 0.12 |
| Psychology Intern - Consortium* | $ - | - | $ 2,461 | 0.08 | - | - | - | - | $ 2,461 | 0.08 |
| Redemption of Principal Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Registration - certified | $ 20,000 | - | $ - | - | - | - | - | - | $ 20,000 | - |
| Rental of Equipment | $ 1,000 | - | $ - | - | - | - | 11,977.12 | - | $ 12,977 | - |
| Rental of Land and Buildings | $ - | - | $ - | - | - | - | 12,177.12 | - | $ 12,177 | - |
| Room rental for training | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Psychologist | $ - | - | $ 78,910 | 1.06 | - | - | - | - | $ 78,910 | 1.06 |
| School Psychologist - Hybrid | $ - | - | $ 25,371 | 0.34 | - | - | - | - | $ 25,371 | 0.34 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| School Psychologist Lead | $ - | - | $ 3,494 | 0.04 | - | - | - | - | $ 3,494 | 0.04 |
| School Site Office Manager | $ - | - | $ 2,115 | 0.04 | - | - | - | - | $ 2,115 | 0.04 |
| School Site Technology Liaison | $ - | - | $ 3,851 | 0.08 | - | - | - | - | $ 3,851 | 0.08 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Bachelor's | $ - | - | $ 9,326 | 0.19 | - | - | - | - | $ 9,326 | 0.19 |
| Social Worker - LCSW | $ - | - | $ 24,270 | 0.40 | - | - | - | - | $ 24,270 | 0.40 |
| Social Worker - Master's | $ - | - | $ 21,696 | 0.42 | - | - | - | - | $ 21,696 | 0.42 |
| Special Needs Aide - 504 | $ - | - | $ 3,205 | 0.13 | - | - | - | - | $ 3,205 | 0.13 |
| Speech Language Pathologist | $ - | - | $ 185,504 | 2.52 | - | - | - | - | $ 185,504 | 2.52 |
| Speech Language Pathologist - Hybrid | $ - | - | $ 5,494 | 0.08 | - | - | - | - | $ 5,494 | 0.08 |
| Speech Language Pathologist - Remote | $ - | - | $ 5,522 | 0.08 | - | - | - | - | $ 5,522 | 0.08 |
| Speech Language Pathologist Assistant | $ - | - | $ 6,962 | 0.15 | - | - | - | - | $ 6,962 | 0.15 |
| Speech Language Pathologist Fellow | $ - | - | $ 2,583 | 0.04 | - | - | - | - | $ 2,583 | 0.04 |
| Staff Food | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend - Ex Ed Additional Caseload | $ - | - | $ 1,638 | 0.10 | - | - | - | - | $ 1,638 | 0.10 |
| Stipend Certified | $ 457,400 | 1.00 | $ - | - | - | - | 136,621.40 | - | $ 594,021 | 1.00 |
| Stipend Classified | $ 35,000 | - | $ - | - | - | - | 13,688.34 | - | $ 48,688 | - |
| Stipend Other Certified Staff | $ 172,000 | - | $ - | - | - | - | 37,650.78 | - | $ 209,651 | - |
| Student Success Specialist | $ - | - | $ 1,769 | 0.04 | - | - | - | - | $ 1,769 | 0.04 |
| Substitute Teachers | $ - | - | $ - | - | - | - | 5,177.12 | - | $ 5,177 | - |
| Summer work - Benefits | $ - | - | $ - | - | - | - | 75,636.36 | - | $ 75,636 | - |
| Summer Work - Classified | $ - | - | $ - | - | - | - | 236,363.64 | - | $ 236,364 | - |
| Supplemental Base | $ 33,152 | - | $ - | - | 220,864.00 | - | - | - | $ 254,016 | - |
| Supplies-Technology Related | $ 3,500 | - | $ - | - | - | - | 777.12 | - | $ 4,277 | - |
| Teacher Salary | $ 14,662,010 | 300.28 | $ - | - | 3,344,048.00 | - | 5,523,185.53 | 100.10 | $ 23,529,244 | 400.38 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | 3,854.24 | - | $ 3,854 | - |
| Tech Related Hardwr & Softwr $5,000 to $9,999 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ 10,000 | - | $ - | - | - | - | 177.12 | - | $ 10,177 | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Translator/Interpreter | $ - | - | $ 2,218 | 0.04 | - | - | - | - | $ 2,218 | 0.04 |
| Tuition to Other AZ Districts | $ 155,914 | - | $ - | - | - | - | - | - | $ 155,914 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Vacancy Savings | $ (2,000,000) | - | $ - | - | - | - | - | - | $ (2,000,000) | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Exceptional Education Total** | **$ 55,656,254** | **942.51** | **$ 1,478,379** | **34.83** | **4,576,367.04** | **0.20** | **15,424,675.65** | **212.28** | **$ 77,135,676** | **1,189.82** |
| | | | | | | | | | | |
| **Facilities** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Assistant | $ - | - | $ 1,699 | 0.04 | - | - | - | - | $ 1,699 | 0.04 |
| Appliance Repair Technician - Roving Custodian | $ - | - | $ 1,742 | 0.04 | - | - | - | - | $ 1,742 | 0.04 |
| Building Maintenance Manager | $ - | - | $ 2,888 | 0.04 | - | - | - | - | $ 2,888 | 0.04 |
| Cement Finisher | $ - | - | $ 2,406 | 0.04 | - | - | - | - | $ 2,406 | 0.04 |
| Classified Salary | $ 6,864,743 | 146.00 | $ - | - | 476,356.32 | 10.00 | - | - | $ 7,341,100 | 156.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Cleaning Services | $ 220,000 | - | $ - | - | - | - | - | - | $ 220,000 | - |
| Construction Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Custodial Supervisor | $ - | - | $ 11,035 | 0.19 | - | - | - | - | $ 11,035 | 0.19 |
| Custodian | $ - | - | $ 12,747 | 0.38 | - | - | - | - | $ 12,747 | 0.38 |
| Custodian - Roving | $ - | - | $ 35,137 | 0.88 | - | - | - | - | $ 35,137 | 0.88 |
| Custodian, Lead | $ - | - | $ 1,603 | 0.04 | - | - | - | - | $ 1,603 | 0.04 |
| Customer Support Specialist - Facilities | $ - | - | $ 3,513 | 0.08 | - | - | - | - | $ 3,513 | 0.08 |
| Department Accounting Specialist | $ - | - | $ 4,011 | 0.08 | - | - | - | - | $ 4,011 | 0.08 |
| Director - Facilities Management | $ - | - | $ 3,738 | 0.04 | - | - | - | - | $ 3,738 | 0.04 |
| District Supplies | $ 1,248,400 | - | $ - | - | - | - | - | - | $ 1,248,400 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ 39,792 | - | $ - | - | - | - | - | - | $ 39,792 | - |
| Employee Training and Professi | $ 8,000 | - | $ - | - | - | - | - | - | $ 8,000 | - |
| Employer FICA/Medicare | $ 2,213,353 | - | $ - | - | 152,434.02 | - | - | - | $ 2,365,787 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Energy Projects Manager | $ - | - | $ 3,024 | 0.04 | - | - | - | - | $ 3,024 | 0.04 |
| Facilities Data Manager | $ - | - | $ 1,905 | 0.04 | - | - | - | - | $ 1,905 | 0.04 |
| Facilities Systems Analyst | $ - | - | $ 2,442 | 0.04 | - | - | - | - | $ 2,442 | 0.04 |
| Facilities Technician - Carpentry | $ - | - | $ 8,932 | 0.19 | - | - | - | - | $ 8,932 | 0.19 |
| Facilities Technician - Electrician | $ - | - | $ 7,070 | 0.12 | - | - | - | - | $ 7,070 | 0.12 |
| Facilities Technician - EMCS | $ - | - | $ 4,636 | 0.08 | - | - | - | - | $ 4,636 | 0.08 |
| Facilities Technician - Furniture Shop | $ - | - | $ 3,389 | 0.08 | - | - | - | - | $ 3,389 | 0.08 |
| Facilities Technician - Glazier | $ - | - | $ 3,618 | 0.08 | - | - | - | - | $ 3,618 | 0.08 |
| Facilities Technician - HVAC | $ - | - | $ 22,740 | 0.38 | - | - | - | - | $ 22,740 | 0.38 |
| Facilities Technician - Painter | $ - | - | $ 11,409 | 0.23 | - | - | - | - | $ 11,409 | 0.23 |
| Facilities Technician - Plumber & Welder | $ - | - | $ 4,812 | 0.08 | - | - | - | - | $ 4,812 | 0.08 |
| Facilities Technician - Plumbing | $ - | - | $ 18,833 | 0.31 | - | - | - | - | $ 18,833 | 0.31 |
| Facilities Technician - Roofer | $ - | - | $ 8,936 | 0.19 | - | - | - | - | $ 8,936 | 0.19 |
| Facilities Technician - Surface Materials | $ - | - | $ 3,311 | 0.08 | - | - | - | - | $ 3,311 | 0.08 |
| Fleet & Heavy Equipment Mechanic | $ - | - | $ 550 | 0.02 | - | - | - | - | $ 550 | 0.02 |
| Foreman - Carpentry | $ - | - | $ 2,563 | 0.04 | - | - | - | - | $ 2,563 | 0.04 |
| Foreman - Electrician | $ - | - | $ 2,252 | 0.04 | - | - | - | - | $ 2,252 | 0.04 |
| Foreman - Grounds | $ - | - | $ 5,220 | 0.08 | - | - | - | - | $ 5,220 | 0.08 |
| Foreman - HVAC/EMCS | $ - | - | $ 3,005 | 0.04 | - | - | - | - | $ 3,005 | 0.04 |
| Foreman - Plumbing | $ - | - | $ 2,297 | 0.04 | - | - | - | - | $ 2,297 | 0.04 |
| Foreman - Preventive Maintenance HVAC | $ - | - | $ 2,538 | 0.04 | - | - | - | - | $ 2,538 | 0.04 |
| Furniture and Equipment $10,000 & over | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment $5,000 to $9,999 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | 2,138,426.34 | - | - | - | $ 2,138,426 | - |
| Grounds Equipment Operator | $ - | - | $ 3,589 | 0.08 | - | - | - | - | $ 3,589 | 0.08 |
| Grounds Technician - Irrigation | $ - | - | $ 3,722 | 0.08 | - | - | - | - | $ 3,722 | 0.08 |
| Grounds Technician - PE Equipment Repair | $ - | - | $ 4,032 | 0.08 | - | - | - | - | $ 4,032 | 0.08 |
| Grounds Worker | $ - | - | $ 2,487 | 0.12 | - | - | - | - | $ 2,487 | 0.12 |
| Grounds Worker - Pesticide | $ - | - | $ 5,341 | 0.12 | - | - | - | - | $ 5,341 | 0.12 |
| Grounds Worker - Pesticide Qualifying Party | $ - | - | $ 1,825 | 0.04 | - | - | - | - | $ 1,825 | 0.04 |
| Grounds Worker - Roving | $ - | - | $ 29,768 | 0.69 | - | - | - | - | $ 29,768 | 0.69 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 189,503 | 4.50 | $ - | - | - | - | - | - | $ 189,503 | 4.50 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mechanical Systems Manager | $ - | - | $ 2,985 | 0.04 | - | - | - | - | $ 2,985 | 0.04 |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 15,000 | - | $ - | - | - | - | - | - | $ 15,000 | - |
| Night Shift Differential | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ 1,300,000 | - | $ - | - | - | - | - | - | $ 1,300,000 | - |
| Other Communication-Postage | $ 90,000 | - | $ - | - | - | - | - | - | $ 90,000 | - |
| Other Long Term Interest | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Professional Services-Ge | $ 637,997 | - | $ - | - | - | - | - | - | $ 637,997 | - |
| Overtime | $ 45,000 | - | $ - | - | - | - | - | - | $ 45,000 | - |
| Permits | $ 18,000 | - | $ - | - | - | - | - | - | $ 18,000 | - |
| Postage Machine | $ - | - | $ - | - | 21,000.00 | - | - | - | $ 21,000 | - |
| Preventive Maintenance Technician | $ - | - | $ 15,235 | 0.31 | - | - | - | - | $ 15,235 | 0.31 |
| Program Coordinator - Operations Business Office | $ - | - | $ 3,075 | 0.04 | - | - | - | - | $ 3,075 | 0.04 |
| Pueblo HS Deep Clean | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Redemption of Principal Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Rental of Equipment | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Rental of Land and Buildings | $ 500 | - | $ - | - | 602,000.00 | - | - | - | $ 602,500 | - |
| Repair and Maintenance Service | $ 102,000 | - | $ - | - | - | - | - | - | $ 102,000 | - |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | 146,000.00 | - | - | - | $ 146,000 | - |
| Site Appearance Supervisor | $ - | - | $ 2,228 | 0.04 | - | - | - | - | $ 2,228 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Technical Services-General | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ 12,500 | - | $ - | - | - | - | - | - | $ 12,500 | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Telecommunication (non-cellula | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Vehicles $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Vehicles less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Warehouse Issues - Supplies | $ 200,000 | - | $ - | - | - | - | - | - | $ 200,000 | - |
| Warehouse Issues-Contra Budget | $ (200,000) | - | $ - | - | - | - | - | - | $ (200,000) | - |
| Warehouse/Delivery Operations Supervisor | $ - | - | $ 2,168 | 0.04 | - | - | - | - | $ 2,168 | 0.04 |
| Warehouse/Delivery Worker | $ - | - | $ 15,657 | 0.42 | - | - | - | - | $ 15,657 | 0.42 |
| Warehouse/Delivery Worker, Lead | $ - | - | $ 3,518 | 0.08 | - | - | - | - | $ 3,518 | 0.08 |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Facilities Total** | **$ 13,015,788** | **150.50** | **$ 299,627** | **6.21** | **3,536,216.68** | **10.00** | **-** | **-** | **$ 16,851,632** | **166.71** |
| | | | | | | | | | | |
| **Family Engagement Community Outreach** | | | | | | | | | | |
| Added Duty Other Certified Staff | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Administrative Assistant | $ - | - | $ 1,822 | 0.04 | - | - | - | - | $ 1,822 | 0.04 |
| Campus Monitor | $ - | - | $ 1,491 | 0.08 | - | - | - | - | $ 1,491 | 0.08 |
| Classified Salary | $ 423,055 | 10.50 | $ - | - | - | - | 524,714.93 | 9.50 | $ 947,770 | 20.00 |
| Classified Temporary | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Clothing Bank Specialist | $ - | - | $ 1,711 | 0.04 | - | - | - | - | $ 1,711 | 0.04 |
| Construction Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Custodian | $ - | - | $ 1,360 | 0.08 | - | - | - | - | $ 1,360 | 0.08 |
| Data Technician | $ - | - | $ 1,291 | 0.04 | - | - | - | - | $ 1,291 | 0.04 |
| Director - Family & Community Outreach | $ - | - | $ 3,356 | 0.04 | - | - | - | - | $ 3,356 | 0.04 |
| District Supplies | $ 13,380 | - | $ - | - | - | - | - | - | $ 13,380 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 15,584.89 | - | $ 15,585 | - |
| Employer FICA/Medicare | $ 136,577 | - | $ - | - | - | - | 144,107.32 | - | $ 280,684 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Intervention Specialist* | $ - | - | $ 2,336 | 0.04 | - | - | - | - | $ 2,336 | 0.04 |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ 6,000 | - | $ - | - | - | - | - | - | $ 6,000 | - |
| Program Coordinator 12mo | $ - | - | $ 12,626 | 0.19 | - | - | - | - | $ 12,626 | 0.19 |
| School Community Liaison | $ - | - | $ 7,074 | 0.19 | - | - | - | - | $ 7,074 | 0.19 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Success Specialist | $ - | - | $ 1,903 | 0.04 | - | - | - | - | $ 1,903 | 0.04 |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ 880 | - | $ - | - | - | - | - | - | $ 880 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Family Engagement Community Outreach Total** | **$ 585,892** | **10.50** | **$ 34,969** | **0.77** | **-** | **-** | **684,407.14** | **9.50** | **$ 1,305,268** | **20.77** |
| | | | | | | | | | | |
| **Federal Programs & School Improvement** | | | | | | | | | | |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ - | - | $ - | - | - | - | 126,151.75 | 2.00 | $ 126,152 | 2.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| District Supplies | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 40,072.33 | - | $ 40,072 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ - | - | $ - | - | - | - | 43,022.91 | - | $ 43,023 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Parent Cost-Fed Programs Only | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Printing and Binding | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional Development Specialist | $ - | - | $ 2,386 | 0.04 | - | - | - | - | $ 2,386 | 0.04 |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Program Coordinator | $ - | - | $ - | - | - | - | 130,287.45 | 1.00 | $ 130,287 | 1.00 |
| Program Coordinator - Grants | $ - | - | $ 5,236 | 0.08 | - | - | - | - | $ 5,236 | 0.08 |
| Program Coordinator 12mo | $ - | - | $ 11,480 | 0.15 | - | - | - | - | $ 11,480 | 0.15 |
| Program Manager | $ - | - | $ 2,801 | 0.04 | - | - | - | - | $ 2,801 | 0.04 |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Federal Programs & School Improvement Total** | **$ -** | **-** | **$ 21,903** | **0.31** | **-** | **-** | **339,534.44** | **3.00** | **$ 361,438** | **3.31** |
| | | | | | | | | | | |
| **Financial Services** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Accounting Associate | $ - | - | $ 2,521 | 0.04 | - | - | - | - | $ 2,521 | 0.04 |
| Accounting Associate - Cash Receipts | $ - | - | $ 2,128 | 0.04 | - | - | - | - | $ 2,128 | 0.04 |
| Accounting Manager | $ - | - | $ 2,327 | 0.04 | - | - | - | - | $ 2,327 | 0.04 |
| Accounting Manager, Senior | $ - | - | $ 3,345 | 0.04 | - | - | - | - | $ 3,345 | 0.04 |
| Accounts Payable Supervisor | $ - | - | $ 2,784 | 0.04 | - | - | - | - | $ 2,784 | 0.04 |
| Accounts Payable Technician | $ - | - | $ 6,909 | 0.15 | - | - | - | - | $ 6,909 | 0.15 |
| Accounts Payable Technician, Senior | $ - | - | $ 2,662 | 0.04 | - | - | - | - | $ 2,662 | 0.04 |
| Administrative Secretary | $ - | - | $ 1,562 | 0.04 | - | - | - | - | $ 1,562 | 0.04 |
| Advertising | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Asset Management Associate | $ - | - | $ 1,877 | 0.04 | - | - | - | - | $ 1,877 | 0.04 |
| Audit Services-Non Federal Aud | $ 132,700 | - | $ - | - | - | - | - | - | $ 132,700 | - |
| Audit Services-Non Federal Audits | $ 5,000 | - | $ - | - | - | - | - | - | $ 5,000 | - |
| Benefits | $ 15,136 | - | $ - | - | - | - | - | - | $ 15,136 | - |
| Bond Interest | $ - | - | $ - | - | 15,240,619.00 | - | - | - | $ 15,240,619 | - |
| Budget Analyst, Senior | $ - | - | $ 3,115 | 0.04 | - | - | - | - | $ 3,115 | 0.04 |
| Budget Analyst-Finance | $ - | - | $ 9,544 | 0.15 | - | - | - | - | $ 9,544 | 0.15 |
| Building Renovations 1010/TEP | $ - | - | $ - | - | 500,000.00 | - | - | - | $ 500,000 | - |
| Cash Compliance Analyst | $ - | - | $ 2,483 | 0.04 | - | - | - | - | $ 2,483 | 0.04 |
| Chief Financial Officer | $ - | - | $ 6,050 | 0.04 | - | - | - | - | $ 6,050 | 0.04 |
| Classified Salary | $ 1,326,051 | 21.01 | $ - | - | 713,057.00 | 11.99 | - | - | $ 2,039,108 | 33.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Courier | $ - | - | $ 1,383 | 0.04 | - | - | - | - | $ 1,383 | 0.04 |
| DebtBook Digital Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Department Accounting Specialist | $ - | - | $ 2,111 | 0.04 | - | - | - | - | $ 2,111 | 0.04 |
| Director - Financial Services | $ - | - | $ 4,011 | 0.04 | - | - | - | - | $ 4,011 | 0.04 |
| District Supplies | $ 11,200 | - | $ - | - | 14,059.00 | - | 4,000.00 | - | $ 29,259 | - |
| Dues/Membership Fees | $ - | - | $ - | - | 1,150.00 | - | - | - | $ 1,150 | - |
| Election Costs | $ 550,000 | - | $ - | - | - | - | - | - | $ 550,000 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professi | $ 5,000 | - | $ - | - | - | - | 3,000.00 | - | $ 8,000 | - |
| Employer FICA/Medicare | $ 413,418 | - | $ - | - | 234,569.00 | - | - | - | $ 647,987 | - |
| Employer Retirement Expense-ACR | $ 3,680 | - | $ - | - | - | - | - | - | $ 3,680 | - |
| Executive Assistant | $ - | - | $ 2,653 | 0.04 | - | - | - | - | $ 2,653 | 0.04 |
| FFE 1010/TEP | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | 500.00 | - | - | - | $ 500 | - |
| HR Analyst | $ - | - | $ 2,688 | 0.04 | - | - | - | - | $ 2,688 | 0.04 |
| In-State Travel | $ 1,500 | - | $ - | - | - | - | 1,000.00 | - | $ 2,500 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Judgments Against the District | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 45,000 | 0.50 | $ - | - | 45,000.00 | 0.50 | - | - | $ 90,000 | 1.00 |
| Legal | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Licenses | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| Nontechnology Related Repairs | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| Official/Administrative Contra | $ 5,000 | - | $ - | - | - | - | - | - | $ 5,000 | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Other Communication-Postage | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Professional Services-Ge | $ 6,000 | - | $ - | - | - | - | - | - | $ 6,000 | - |
| Out-Of-State Travel | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Overtime | $ 10,000 | - | $ - | - | 10,000.00 | - | - | - | $ 20,000 | - |
| Payroll Associate | $ - | - | $ 11,018 | 0.23 | - | - | - | - | $ 11,018 | 0.23 |
| Payroll Coordinator | $ - | - | $ 2,508 | 0.04 | - | - | - | - | $ 2,508 | 0.04 |
| Payroll Manager | $ - | - | $ 3,350 | 0.04 | - | - | - | - | $ 3,350 | 0.04 |
| Program Coordinator - District Assets | $ - | - | $ 2,702 | 0.04 | - | - | - | - | $ 2,702 | 0.04 |
| Redemption of Principal Bonds | $ - | - | $ - | - | 19,545,000.00 | - | - | - | $ 19,545,000 | - |
| Short Term Debt Interest | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | 24,500.00 | - | - | - | $ 24,500 | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Accountant | $ - | - | $ 5,263 | 0.08 | - | - | - | - | $ 5,263 | 0.08 |
| Staff Food | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Classified | $ 18,000 | - | $ - | - | - | - | - | - | $ 18,000 | - |
| Student Finance Supervisor | $ - | - | $ 2,925 | 0.04 | - | - | - | - | $ 2,925 | 0.04 |
| Substitute Teachers | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Supplies-Technology Related | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Teacher | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher Salary | $ 50,401 | 1.00 | $ - | - | - | - | - | - | $ 50,401 | 1.00 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | 5,000.00 | - | - | - | $ 5,000 | - |
| Technical Services-General | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| UA Bldg Contingency | $ - | - | $ - | - | - | - | - | - | $ - | - |
| UA Building Purchase | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Vehicles less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Financial Services Total** | **$ 2,613,587** | **22.51** | **$ 87,921** | **1.38** | **36,333,454.00** | **12.49** | **8,000.00** | **-** | **$ 39,042,961** | **36.38** |
| | | | | | | | | | | |
| **Fine Arts** | | | | | | | | | | |
| 6/5th Position | $ - | - | $ 160 | 0.02 | - | - | - | - | $ 160 | 0.02 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty (OMA Planning) | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 2,177.12 | - | $ 2,177 | - |
| Administrative Assistant | $ - | - | $ 3,978 | 0.08 | - | - | - | - | $ 3,978 | 0.08 |
| Advertising | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Benefits | $ - | - | $ - | - | 32,480.00 | - | - | - | $ 32,480 | - |
| Classified Salary | $ 1,022,475 | 20.25 | $ - | - | 70,210.00 | 1.25 | - | - | $ 1,092,685 | 21.50 |
| Classified Temporary | $ 33,300 | - | $ - | - | - | - | - | - | $ 33,300 | - |
| Classroom Teacher Added Duty | $ 5,000 | - | $ - | - | - | - | 52,354.24 | - | $ 57,354 | - |
| Curator of Artifacts & Exhibits | $ - | - | $ 2,499 | 0.05 | - | - | - | - | $ 2,499 | 0.05 |
| Director - Fine Arts | $ - | - | $ 3,306 | 0.04 | - | - | - | - | $ 3,306 | 0.04 |
| District Supplies | $ 16,073 | - | $ - | - | - | - | - | - | $ 16,073 | - |
| Employee Benefits | $ 82,261 | - | $ 241,472 | - | 22,467.00 | - | 177.12 | - | $ 346,378 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 382,597 | - | $ - | - | 1,251,821.12 | - | 9,577.12 | - | $ 1,643,995 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Entry/Tournament Fees | $ 110,000 | - | $ - | - | - | - | - | - | $ 110,000 | - |
| Field Trips | $ 55,000 | - | $ - | - | - | - | - | - | $ 55,000 | - |
| Furniture and Equipment less than 5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | 250,000.00 | - | - | - | $ 250,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 98,803 | 1.20 | $ - | - | - | - | - | - | $ 98,803 | 1.20 |
| Leased Classified | $ 16,159 | 0.20 | $ - | - | - | - | - | - | $ 16,159 | 0.20 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Lending Library Associate/Cataloger | $ - | - | $ 3,144 | 0.08 | - | - | - | - | $ 3,144 | 0.08 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 21,000 | - | $ - | - | - | - | - | - | $ 21,000 | - |
| Musical Instrument Repair Technician | $ - | - | $ 4,186 | 0.08 | - | - | - | - | $ 4,186 | 0.08 |
| OMA Arts Integration Spec | $ - | - | $ 34,040 | 0.80 | - | - | - | - | $ 34,040 | 0.80 |
| OMA Arts Integration Specialist | $ - | - | $ - | - | - | - | - | - | $ - | - |
| OMA Design Team Artist | $ - | - | $ 26,377 | 0.56 | - | - | - | - | $ 26,377 | 0.56 |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ 2,500 | - | $ - | - | - | - | - | - | $ 2,500 | - |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ 18,000 | - | $ - | - | - | - | 6,677.12 | - | $ 24,677 | - |
| Rental of Equipment | $ 8,000 | - | $ - | - | - | - | - | - | $ 8,000 | - |
| Repair and Maintenance Service | $ 27,048 | - | $ - | - | - | - | - | - | $ 27,048 | - |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 5,600 | - | $ - | - | 76,000.00 | - | - | - | $ 81,600 | - |
| Student Transportation Purchas | $ 80,000 | - | $ - | - | - | - | - | - | $ 80,000 | - |
| Substitute Teachers | $ 2,500 | - | $ - | - | 75,000.00 | - | - | - | $ 77,500 | - |
| Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Teacher - Fine Arts | $ - | - | $ 597,806 | 14.89 | - | - | - | - | $ 597,806 | 14.89 |
| Teacher Salary | $ 230,000 | 5.20 | $ 754,600 | 14.00 | 4,280,911.00 | 79.00 | - | - | $ 5,265,511 | 98.20 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Technology Related Repairs and | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Fine Arts Total** | **$ 2,230,316** | **26.85** | **$ 1,671,568** | **30.60** | **6,058,889.12** | **80.25** | **70,962.72** | **-** | **$ 10,031,736** | **137.70** |
| | | | | | | | | | | |
| **Food Service** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Accounts Payable Technician | $ - | - | $ 1,915 | 0.04 | - | - | - | - | $ 1,915 | 0.04 |
| Administrative Assistant | $ - | - | $ 1,666 | 0.04 | - | - | - | - | $ 1,666 | 0.04 |
| Cafeteria Worker | $ - | - | $ 92,056 | 4.56 | - | - | - | - | $ 92,056 | 4.56 |
| Cafeteria Worker, Lead | $ - | - | $ 102,289 | 3.29 | - | - | - | - | $ 102,289 | 3.29 |
| Classified Salary | $ - | - | $ - | - | 9,485,654.31 | 298.96 | - | - | $ 9,485,654 | 298.96 |
| Classified Temporary | $ - | - | $ - | - | 11,501.53 | - | - | - | $ 11,502 | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Construction Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Consultants | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Diesel Fuel | $ - | - | $ - | - | 60,000.00 | - | - | - | $ 60,000 | - |
| Director - Food Services | $ - | - | $ 3,889 | 0.04 | - | - | - | - | $ 3,889 | 0.04 |
| District Supplies | $ - | - | $ - | - | 906,875.45 | - | - | - | $ 906,875 | - |
| Dodge Kitchen Hood Cleaning | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Dues/Membership Fees | $ - | - | $ - | - | 9,000.00 | - | - | - | $ 9,000 | - |
| Electricity | $ - | - | $ - | - | 175,000.00 | - | - | - | $ 175,000 | - |
| Employee Benefits | $ - | - | $ - | - | 776.70 | - | - | - | $ 777 | - |
| Employee Training and Professi | $ - | - | $ - | - | 130,000.00 | - | - | - | $ 130,000 | - |
| Employer FICA/Medicare | $ - | - | $ - | - | 3,001,020.02 | - | - | - | $ 3,001,020 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Equipment Specialist - Food Service | $ - | - | $ 2,221 | 0.04 | - | - | - | - | $ 2,221 | 0.04 |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Fingerprinting/Physical Reimbu | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Food Service Assistant Site Supervisor | $ - | - | $ 22,173 | 0.61 | - | - | - | - | $ 22,173 | 0.61 |
| Food Service Custodian | $ - | - | $ 1,484 | 0.04 | - | - | - | - | $ 1,484 | 0.04 |
| Food Service Inventory Technician | $ - | - | $ 1,528 | 0.04 | - | - | - | - | $ 1,528 | 0.04 |
| Food Service LAN Systems Specialist | $ - | - | $ 2,253 | 0.04 | - | - | - | - | $ 2,253 | 0.04 |
| Food Service Nutrition Coordinator | $ - | - | $ 3,014 | 0.04 | - | - | - | - | $ 3,014 | 0.04 |
| Food Service Regional Supervisor | $ - | - | $ 12,881 | 0.21 | - | - | - | - | $ 12,881 | 0.21 |
| Food Service Site Supervisor | $ - | - | $ 54,867 | 1.12 | - | - | - | - | $ 54,867 | 1.12 |
| Food Service Staff Accountant | $ - | - | $ 1,809 | 0.04 | - | - | - | - | $ 1,809 | 0.04 |
| Food Service Warehouse Manager | $ - | - | $ 2,009 | 0.04 | - | - | - | - | $ 2,009 | 0.04 |
| Furniture and Equipment $10,000 & over | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | 35,000.00 | - | - | - | $ 35,000 | - |
| Furniture and Equipment $5,000 to $9,999 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | 575,000.00 | - | - | - | $ 575,000 | - |
| Gridley Kitchen Hood Cleaning | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Holladay Kitchen Hood Cleaning | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Howell Kitchen Hood Cleaning | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | 3,000.00 | - | - | - | $ 3,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | 70,351.47 | 1.50 | - | - | $ 70,351 | 1.50 |
| Licenses | $ - | - | $ - | - | 35,000.00 | - | - | - | $ 35,000 | - |
| Licenses & Health Permits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Magee Kitchen Hood Cleaning | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ - | - | $ - | - | 26,453.74 | - | - | - | $ 26,454 | - |
| Natural Gas | $ - | - | $ - | - | 10,000.00 | - | - | - | $ 10,000 | - |
| Night Shift Differential | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | 350,000.00 | - | - | - | $ 350,000 | - |
| Office Assistant | $ - | - | $ 1,383 | 0.04 | - | - | - | - | $ 1,383 | 0.04 |
| Other Communication-Postage | $ - | - | $ - | - | 200.00 | - | - | - | $ 200 | - |
| Other Food | $ - | - | $ - | - | 10,659,804.18 | - | - | - | $ 10,659,804 | - |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | 10,000.00 | - | - | - | $ 10,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Preventive Maintenance Technician | $ - | - | $ 1,588 | 0.04 | - | - | - | - | $ 1,588 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Program Coordinator - Nutrition | $ - | - | $ 2,756 | 0.04 | - | - | - | - | $ 2,756 | 0.04 |
| Program Coordinator 12mo | $ - | - | $ 4,915 | 0.08 | - | - | - | - | $ 4,915 | 0.08 |
| Program Coordinator, Senior 12mo* | $ - | - | $ 3,578 | 0.06 | - | - | - | - | $ 3,578 | 0.06 |
| Project Technical Specialist | $ - | - | $ 3,521 | 0.07 | - | - | - | - | $ 3,521 | 0.07 |
| Pueblo Gardens Kitchen Hood Cleaning | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Refrigeration Engineer | $ - | - | $ 2,944 | 0.04 | - | - | - | - | $ 2,944 | 0.04 |
| Rental of Equipment | $ - | - | $ - | - | 100,000.00 | - | - | - | $ 100,000 | - |
| Rose Kitchen Hood Cleaning | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Roskruge Kitchen Hood Cleaning | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Services Purchased Non-Distric | $ - | - | $ - | - | 210,000.00 | - | - | - | $ 210,000 | - |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies--Technology Related | $ - | - | $ - | - | 6,000.00 | - | - | - | $ 6,000 | - |
| Systems Integration Spec | $ - | - | $ 3,166 | 0.04 | - | - | - | - | $ 3,166 | 0.04 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | 5,000.00 | - | - | - | $ 5,000 | - |
| Technical Services-General | $ - | - | $ - | - | 1,000,000.00 | - | - | - | $ 1,000,000 | - |
| Technology Related Repairs and | $ - | - | $ - | - | 3,000.00 | - | - | - | $ 3,000 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unlead Fuel | $ - | - | $ - | - | 6,000.00 | - | - | - | $ 6,000 | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| USDA Commodities (Excluding Fr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| USDA Commodities (Freight Only | $ - | - | $ - | - | 18,500.00 | - | - | - | $ 18,500 | - |
| Vehicles $5,000 or More | $ - | - | $ - | - | 150,000.00 | - | - | - | $ 150,000 | - |
| Warehouse Assistant | $ - | - | $ 10,654 | 0.38 | - | - | - | - | $ 10,654 | 0.38 |
| Warehouse/Delivery Worker, Lead | $ - | - | $ 3,110 | 0.08 | - | - | - | - | $ 3,110 | 0.08 |
| Water/Sewage | $ - | - | $ - | - | 8,000.00 | - | - | - | $ 8,000 | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Food Service Total** | **$ -** | **-** | **$ 343,669** | **11.02** | **27,061,137.40** | **300.46** | **-** | **-** | **$ 27,404,807** | **311.48** |
| | | | | | | | | | | |
| **Gifted & Talented Education (GATE)** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Assistant | $ - | - | $ 1,502 | 0.04 | - | - | - | - | $ 1,502 | 0.04 |
| Administrative Secretary | $ - | - | $ 1,501 | 0.04 | - | - | - | - | $ 1,501 | 0.04 |
| Classified Salary | $ 176,168 | 3.00 | $ - | - | - | - | - | - | $ 176,168 | 3.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 192,462 | 0.40 | $ - | - | - | - | - | - | $ 192,462 | 0.40 |
| Curriculum Service Provider | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| District Supplies | $ 141,500 | - | $ - | - | - | - | - | - | $ 141,500 | - |
| Dues/Membership Fees | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Employee Benefits | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Employee Training and Professi | $ 33,000 | - | $ - | - | - | - | - | - | $ 33,000 | - |
| Employer FICA/Medicare | $ 733,903 | - | $ - | - | 14,662.40 | - | - | - | $ 748,566 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | 5,000.00 | - | - | - | $ 5,000 | - |
| In-State Travel | $ 6,000 | - | $ - | - | - | - | - | - | $ 6,000 | - |
| Instructional Aids | $ - | - | $ - | - | 6,424.87 | - | - | - | $ 6,425 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 55,000 | - | $ - | - | - | - | - | - | $ 55,000 | - |
| Leased Classified | $ 37,542 | 1.00 | $ - | - | - | - | - | - | $ 37,542 | 1.00 |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 55,622 | 1.00 | $ - | - | - | - | - | - | $ 55,622 | 1.00 |
| Out-Of-State Travel | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Overtime | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Professional/Educational Contr | $ 12,000 | - | $ - | - | - | - | - | - | $ 12,000 | - |
| Program Coordinator, Senior - GATE Program | $ - | - | $ 2,630 | 0.04 | - | - | - | - | $ 2,630 | 0.04 |
| Program Manager | $ - | - | $ 2,915 | 0.04 | - | - | - | - | $ 2,915 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 113,800 | - | $ - | - | - | - | - | - | $ 113,800 | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 49,200 | - | $ - | - | - | - | - | - | $ 49,200 | - |
| Substitutes | $ 1,200 | - | $ - | - | - | - | - | - | $ 1,200 | - |
| Supplies-Technology Related | $ 2,200 | - | $ - | - | - | - | - | - | $ 2,200 | - |
| Teacher | $ - | - | $ 400 | 0.01 | - | - | - | - | $ 400 | 0.01 |
| Teacher - GATE | $ - | - | $ 8,800 | 0.19 | - | - | - | - | $ 8,800 | 0.19 |
| Teacher - GATE Itinerant | $ - | - | $ 14,196 | 0.33 | - | - | - | - | $ 14,196 | 0.33 |
| Teacher - RTI | $ - | - | $ 512 | 0.01 | - | - | - | - | $ 512 | 0.01 |
| Teacher - Secondary | $ - | - | $ 2,000 | 0.04 | - | - | - | - | $ 2,000 | 0.04 |
| Teacher Salary | $ 1,896,314 | 34.84 | $ - | - | 73,312.00 | - | - | - | $ 1,969,626 | 34.84 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Textbooks | $ - | - | $ - | - | 7,966.27 | - | - | - | $ 7,966 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Gifted & Talented Education (GATE) Total** | **$ 3,523,911** | **40.24** | **$ 35,456** | **0.76** | **107,365.54** | **-** | **-** | **-** | **$ 3,666,733** | **41.00** |
| | | | | | | | | | | |
| **Governing Board** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 146,802 | 2.68 | $ - | - | 110,539.00 | 1.00 | - | - | $ 257,341 | 3.68 |
| District Supplies | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| Dues/Membership Fees | $ 700 | - | $ - | - | - | - | - | - | $ 700 | - |
| Employee Benefits | $ 420 | - | $ - | - | 5,419.00 | - | - | - | $ 5,839 | - |
| Employee Training and Professi | $ 5,000 | - | $ - | - | - | - | - | - | $ 5,000 | - |
| Employer FICA/Medicare | $ 50,939 | - | $ - | - | 35,372.00 | - | - | - | $ 86,311 | - |
| In-State Travel | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Internal Auditor | $ - | - | $ 4,422 | 0.04 | - | - | - | - | $ 4,422 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 1,250 | - | $ - | - | - | - | - | - | $ 1,250 | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ 9,500 | - | $ - | - | - | - | - | - | $ 9,500 | - |
| Program Coordinator - GB Staff Services | $ - | - | $ 2,350 | 0.04 | - | - | - | - | $ 2,350 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Assistant | $ - | - | $ - | - | 14,834.00 | 0.32 | - | - | $ 14,834 | 0.32 |
| Staff Assistant to the Governing Board | $ - | - | $ 1,829 | 0.04 | - | - | - | - | $ 1,829 | 0.04 |
| Staff Assistant, Sr. to the Governing Board | $ - | - | $ 2,332 | 0.04 | - | - | - | - | $ 2,332 | 0.04 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ 300 | - | $ - | - | - | - | - | - | $ 300 | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | 2,500.00 | - | - | - | $ 2,500 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Governing Board Total** | **$ 220,411** | **2.68** | **$ 10,933** | **0.15** | **168,664.00** | **1.32** | **-** | **-** | **$ 400,008** | **4.15** |
| | | | | | | | | | | |
| **Grants Management** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 17,466.00 | - | $ 17,466 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ - | - | $ - | - | 77,989.41 | 1.25 | 460,566.47 | 7.13 | $ 538,556 | 8.38 |
| Classified Salary - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Classified Temporary | $ - | - | $ - | - | - | - | 2,440.00 | - | $ 2,440 | - |
| Classified Temporary - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | 95,270.00 | - | $ 95,270 | - |
| Consensus Aide | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Contractual Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Director, Senior - Grants & Federal Programs | $ - | - | $ 4,547 | 0.04 | - | - | - | - | $ 4,547 | 0.04 |
| District Supplies | $ - | - | $ - | - | - | - | 27,784.24 | - | $ 27,784 | - |
| District Supplies - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 464.21 | - | $ 464 | - |
| Employee Training & PD Svcs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 116,582.03 | - | $ 116,582 | - |
| Employee Training and Professi - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ - | - | $ - | - | 34,141.57 | - | 234,011.96 | - | $ 268,154 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer Retirement Expense-ACR - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| ESI Certified - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| ESI Stipends - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| ESI Substitutes - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| EX ED TA Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Family Engagement - Classified Salary | $ - | - | $ - | - | - | - | 420.00 | - | $ 420 | - |
| Family Engagement - Printing and Binding | $ - | - | $ - | - | - | - | 500.00 | - | $ 500 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | 53,348.48 | - | $ 53,348 | - |
| Furniture and Equipment<$5K | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | - | - | 11,151.36 | - | $ 11,151 | - |
| Instructional Aids | $ - | - | $ - | - | - | - | 72,676.80 | - | $ 72,677 | - |
| Instructional Aids - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Coach - Innovative Learning | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | 17,000.00 | - | $ 17,000 | - |
| Leased Certified - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | 92,835.09 | 1.00 | $ 92,835 | 1.00 |
| Leased Classified - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Licenses & Health Permits | $ - | - | $ - | - | - | - | 377.12 | - | $ 377 | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ - | - | $ - | - | - | - | 5,200.00 | - | $ 5,200 | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | 10,300.00 | - | $ 10,300 | - |
| Normal Severance Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Perdcls & Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | 4,336.34 | - | $ 4,336 | - |
| Other Books, Periodicals, and Media - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ - | - | $ - | - | 28,703.00 | 0.25 | 86,110.00 | 0.75 | $ 114,813 | 1.00 |
| Other Contracted Vendor Subs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 26,678.48 | - | $ 26,678 | - |
| Out-Of-State Travel - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Parent Cost-Fed Programs Only | $ - | - | $ - | - | - | - | 10,685.00 | - | $ 10,685 | - |
| Printing and Binding | $ - | - | $ - | - | - | - | 640.00 | - | $ 640 | - |
| Professional Development - Teacher Training | $ - | - | $ - | - | - | - | 4,677.12 | - | $ 4,677 | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | 495,477.12 | - | $ 495,477 | - |
| Professional/Educational Contr - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Professional/Educational Contract Services | $ - | - | $ - | - | - | - | 13,354.24 | - | $ 13,354 | - |
| Program Coordinator - Grants | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Program Coordinator 12mo | $ - | - | $ 2,495 | 0.04 | - | - | - | - | $ 2,495 | 0.04 |
| Program Coordinator, Senior 12mo* | $ - | - | $ 2,994 | 0.04 | - | - | - | - | $ 2,994 | 0.04 |
| Project Technical Specialist | $ - | - | $ 5,043 | 0.08 | - | - | - | - | $ 5,043 | 0.08 |
| Rental of Equipment | $ - | - | $ - | - | - | - | 4,287.12 | - | $ 4,287 | - |
| Research Project Manager* | $ - | - | $ 625 | 0.01 | - | - | - | - | $ 625 | 0.01 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Admissions | $ - | - | $ - | - | - | - | (522.88) | - | $ (523) | - |
| Substitute Teachers | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | 2,950.00 | - | $ 2,950 | - |
| Supplies-Technology Related - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher Salary - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | 4,804.00 | - | $ 4,804 | - |
| Tech Related Hardwr & Softwr less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | 3,750.00 | - | $ 3,750 | - |
| Technology Related Repairs and - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation - SW3 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Grants Management Total** | **$ -** | **-** | **$ 15,704** | **0.21** | **140,833.98** | **1.50** | **1,875,620.30** | **8.88** | **$ 2,032,158** | **10.59** |
| | | | | | | | | | | |
| **Health Services** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Atheltic Trainer Cell Phones | $ 450 | - | $ - | - | - | - | - | - | $ 450 | - |
| Athlete Concussion Testing-Baseline | $ 18,500 | - | $ - | - | - | - | - | - | $ 18,500 | - |
| Athletic Trainer Benefits & Stipends | $ 79,722 | - | $ - | - | - | - | - | - | $ 79,722 | - |
| Athletic Trainer Head | $ - | - | $ 2,000 | 0.03 | - | - | - | - | $ 2,000 | 0.03 |
| Athletic Trainer Supplies | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Athletic Trainer-Pueblo | $ 55,906 | 1.00 | $ - | - | - | - | - | - | $ 55,906 | 1.00 |
| Athletic Trainer-PVHS | $ 72,905 | 1.00 | $ - | - | - | - | - | - | $ 72,905 | 1.00 |
| Athletic Trainers | $ 160,000 | - | $ - | - | - | - | - | - | $ 160,000 | - |
| Athletic Trainer-Sabino | $ 61,401 | 1.00 | $ - | - | - | - | - | - | $ 61,401 | 1.00 |
| Athletic Trainer-THMS | $ 53,918 | 1.00 | $ - | - | - | - | - | - | $ 53,918 | 1.00 |
| Benefits | $ 9,661 | - | $ - | - | - | - | - | - | $ 9,661 | - |
| Benefits - Nurse | $ - | - | $ - | - | - | - | 813,128.80 | - | $ 813,129 | - |
| Classified Salary | $ 2,720,691 | 77.24 | $ - | - | - | - | 70,731.00 | 1.00 | $ 2,791,422 | 78.24 |
| Classified Temporary | $ 35,000 | - | $ - | - | - | - | - | - | $ 35,000 | - |
| Director - Health Services | $ - | - | $ 4,088 | 0.04 | - | - | - | - | $ 4,088 | 0.04 |
| District Supplies | $ 17,000 | - | $ - | - | - | - | 2,350.00 | - | $ 19,350 | - |
| Dues/Membership Fees | $ 312 | - | $ - | - | - | - | - | - | $ 312 | - |
| EHR Project | $ - | - | $ - | - | - | - | 201,000.00 | - | $ 201,000 | - |
| Employee Training and Professi | $ 2,363 | - | $ - | - | - | - | - | - | $ 2,363 | - |
| Employer FICA/Medicare | $ 858,464 | - | $ - | - | - | - | 22,633.92 | - | $ 881,098 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Equipment Maintenance | $ 20,870 | - | $ - | - | - | - | - | - | $ 20,870 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | 28,500.00 | - | $ 28,500 | - |
| Health Assistant | $ - | - | $ 85,740 | 2.85 | - | - | - | - | $ 85,740 | 2.85 |
| Health Assistant - Itinerant | $ - | - | $ 1,332 | 0.04 | - | - | - | - | $ 1,332 | 0.04 |
| In-State Travel | $ 750 | - | $ - | - | - | - | - | - | $ 750 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Licensed Practical Nurse | $ - | - | $ 13,229 | 0.27 | - | - | - | - | $ 13,229 | 0.27 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Masters Degree | $ 8,000 | - | $ - | - | - | - | 8,000.00 | - | $ 16,000 | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Nontechnology Related Repairs | $ 13,000 | - | $ - | - | - | - | 280.00 | - | $ 13,280 | - |
| Nurse | $ - | - | $ 65,026 | 1.16 | - | - | 2,661,966.00 | 46.00 | $ 2,726,992 | 47.16 |
| Nurse, Lead | $ - | - | $ 14,158 | 0.19 | - | - | - | - | $ 14,158 | 0.19 |
| Office Manager* | $ - | - | $ 2,032 | 0.04 | - | - | - | - | $ 2,032 | 0.04 |
| Other | $ 248 | - | $ - | - | - | - | - | - | $ 248 | - |
| Other Professional Services-Ge | $ 6,000 | - | $ - | - | - | - | - | - | $ 6,000 | - |
| Out-Of-State Travel | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Program Manager | $ - | - | $ 2,829 | 0.04 | - | - | - | - | $ 2,829 | 0.04 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Classified | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Summer School Nurses | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ 750 | - | $ - | - | - | - | - | - | $ 750 | - |
| TEA Vice President | $ - | - | $ 1,580 | 0.04 | - | - | - | - | $ 1,580 | 0.04 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardwr & Softwr less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Vacancy Savings | $ (25,000) | - | $ - | - | - | - | - | - | $ (25,000) | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Health Services Total** | **$ 4,186,911** | **81.24** | **$ 192,013** | **4.70** | **-** | **-** | **3,808,589.72** | **47.00** | **$ 8,187,514** | **132.94** |
| | | | | | | | | | | |
| **Human Resources** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Assistant, Senior* | $ - | - | $ 1,921 | 0.04 | - | - | - | - | $ 1,921 | 0.04 |
| Advertising | $ 64,300 | - | $ - | - | - | - | - | - | $ 64,300 | - |
| Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Chief Human Capital Officer | $ - | - | $ 5,478 | 0.04 | - | - | - | - | $ 5,478 | 0.04 |
| Claims-Medical | $ - | - | $ - | - | 18,100,000.00 | - | - | - | $ 18,100,000 | - |
| Claims-RX | $ - | - | $ - | - | 9,100,000.00 | - | - | - | $ 9,100,000 | - |
| Classified Salary | $ 1,884,395 | 32.75 | $ - | - | 433,898.00 | 7.25 | - | - | $ 2,318,293 | 40.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Director - Human Resources - Employment | $ - | - | $ 3,595 | 0.04 | - | - | - | - | $ 3,595 | 0.04 |
| Director - Recruitment & Talent Acquisition | $ - | - | $ 3,893 | 0.04 | - | - | - | - | $ 3,893 | 0.04 |
| District Supplies | $ 22,710 | - | $ - | - | 2,000.00 | - | - | - | $ 24,710 | - |
| Dues/Membership Fees | $ 7,000 | - | $ - | - | - | - | - | - | $ 7,000 | - |
| EBT Health Prem-Shared Savings | $ - | - | $ - | - | 100,000.00 | - | - | - | $ 100,000 | - |
| EBT Health Prem-Stop Loss | $ - | - | $ - | - | 700,000.00 | - | - | - | $ 700,000 | - |
| EBT Health Prem-US Scripts TX | $ - | - | $ - | - | 101,000.00 | - | - | - | $ 101,000 | - |
| EBT Health Prem-Value Based Performance | $ - | - | $ - | - | 300,000.00 | - | - | - | $ 300,000 | - |
| EBT Health Prem-WEllness Prg | $ - | - | $ - | - | 100,000.00 | - | - | - | $ 100,000 | - |
| EBT Other Fees | $ - | - | $ - | - | 600,000.00 | - | - | - | $ 600,000 | - |
| Employee Benefits | $ 15,000 | - | $ - | - | - | - | - | - | $ 15,000 | - |
| Employee Training and Professi | $ 13,000 | - | $ - | - | 1,000.00 | - | - | - | $ 14,000 | - |
| Employer FICA/Medicare | $ 794,366 | - | $ - | - | 176,101.80 | - | 50,000.00 | - | $ 1,020,468 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Executive Assistant | $ - | - | $ 2,845 | 0.04 | - | - | - | - | $ 2,845 | 0.04 |
| Fees-Admin | $ - | - | $ - | - | 2,800,000.00 | - | - | - | $ 2,800,000 | - |
| Fees-Utilization | $ - | - | $ - | - | 400,000.00 | - | - | - | $ 400,000 | - |
| Fingerprinting/Physical Reimbu | $ 15,000 | - | $ - | - | - | - | - | - | $ 15,000 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| HR Analyst | $ - | - | $ 11,067 | 0.19 | - | - | - | - | $ 11,067 | 0.19 |
| HR Assistant | $ - | - | $ 6,660 | 0.15 | - | - | - | - | $ 6,660 | 0.15 |
| HR Assistant, Senior | $ - | - | $ 1,751 | 0.04 | - | - | - | - | $ 1,751 | 0.04 |
| HR Associate | $ - | - | $ 22,121 | 0.46 | - | - | - | - | $ 22,121 | 0.46 |
| HR Associate, Lead | $ - | - | $ 5,659 | 0.08 | - | - | - | - | $ 5,659 | 0.08 |
| HR Benefits Associate | $ - | - | $ 7,281 | 0.15 | - | - | - | - | $ 7,281 | 0.15 |
| HR Compliance Specialist | $ - | - | $ 1,705 | 0.04 | - | - | - | - | $ 1,705 | 0.04 |
| In-State Travel | $ 7,000 | - | $ - | - | - | - | - | - | $ 7,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 1,853 | - | $ - | - | 500.00 | - | - | - | $ 2,353 | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Normal Severance Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Official/Administrative Contra | $ 22,950 | - | $ - | - | 300,000.00 | - | - | - | $ 322,950 | - |
| Operating Lease-Copiers | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Other Professional Services-Ge | $ 49,048 | - | $ - | - | - | - | - | - | $ 49,048 | - |
| Out-Of-State Travel | $ 17,000 | - | $ - | - | 1,500.00 | - | - | - | $ 18,500 | - |
| Overtime | $ 48,000 | - | $ - | - | - | - | - | - | $ 48,000 | - |
| Printing and Binding | $ - | - | $ - | - | 2,000.00 | - | - | - | $ 2,000 | - |
| Professional/Educational Contr | $ 12,000 | - | $ - | - | - | - | - | - | $ 12,000 | - |
| Program Coordinator 12mo | $ - | - | $ 2,470 | 0.04 | - | - | - | - | $ 2,470 | 0.04 |
| Program Coordinator, Senior - HR | $ - | - | $ 11,961 | 0.15 | - | - | - | - | $ 11,961 | 0.15 |
| Program Manager - HR Benefits | $ - | - | $ 2,915 | 0.04 | - | - | - | - | $ 2,915 | 0.04 |
| Recruitment Manager - Human Resources | $ - | - | $ 2,829 | 0.04 | - | - | - | - | $ 2,829 | 0.04 |
| Rental of Equipment | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Rep & Maint | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Room Rental | $ 15,000 | - | $ - | - | - | - | - | - | $ 15,000 | - |
| Short Term Debt Interest | $ - | - | $ - | - | 1,000.00 | - | - | - | $ 1,000 | - |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | 272,636.00 | - | - | - | $ 272,636 | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Special Needs Aide - Adult | $ - | - | $ 689 | 0.03 | - | - | - | - | $ 689 | 0.03 |
| Special Needs Aides | $ 42,688 | - | $ - | - | - | - | - | - | $ 42,688 | - |
| Staff Food | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Interpreter - ASL | $ - | - | $ 1,428 | 0.04 | - | - | - | - | $ 1,428 | 0.04 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 878,800 | - | $ - | - | - | - | 250,000.00 | - | $ 1,128,800 | - |
| Stipend Classified | $ 750 | - | $ - | - | 250.00 | - | - | - | $ 1,000 | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ 74,315 | - | $ - | - | - | - | - | - | $ 74,315 | - |
| Supplies-Technology Related | $ 2,800 | - | $ - | - | - | - | - | - | $ 2,800 | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Human Resources Total** | **$ 3,988,975** | **32.75** | **$ 96,267** | **1.64** | **33,491,885.80** | **7.25** | **300,000.00** | **-** | **$ 37,877,128** | **41.64** |
| | | | | | | | | | | |
| **Interscholastics** | | | | | | | | | | |
| Administrative Assistant | $ - | - | $ 1,699 | 0.04 | - | - | - | - | $ 1,699 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Athletic Trainer Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 85,380 | 2.00 | $ - | - | - | - | 74,533.12 | 1.00 | $ 159,913 | 3.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 7,500 | - | $ - | - | - | - | - | - | $ 7,500 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Compliance Coordinator | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Director - Interscholastics | $ - | - | $ 3,509 | 0.04 | - | - | - | - | $ 3,509 | 0.04 |
| District Supplies | $ 32,500 | - | $ - | - | - | - | - | - | $ 32,500 | - |
| Dues/Membership Fees | $ 165,000 | - | $ - | - | - | - | - | - | $ 165,000 | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 23,931.04 | - | $ 23,931 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 60,033 | - | $ - | - | - | - | - | - | $ 60,033 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Extracurricular Specialist | $ - | - | $ 1,716 | 0.04 | - | - | - | - | $ 1,716 | 0.04 |
| Field Trips | $ 685,000 | - | $ - | - | - | - | - | - | $ 685,000 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than 5,000 | $ - | - | $ - | - | 194,000.00 | - | - | - | $ 194,000 | - |
| Honest Game Software | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Masters Degree | $ - | - | $ - | - | - | - | 1,177.12 | - | $ 1,177 | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Official's Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 97,300 | 1.00 | $ - | - | - | - | - | - | $ 97,300 | 1.00 |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Program Coordinator - Interscholastics | $ - | - | $ 3,014 | 0.04 | - | - | - | - | $ 3,014 | 0.04 |
| Rental of Land and Buildings | $ - | - | $ - | - | 10,000.00 | - | - | - | $ 10,000 | - |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Interscholastics Total** | **$ 1,142,713** | **3.00** | **$ 9,938** | **0.15** | **204,000.00** | **-** | **99,641.28** | **1.00** | **$ 1,456,292** | **4.15** |
| | | | | | | | | | | |
| **Language Acquisition** | | | | | | | | | | |
| 6/5th Position | $ - | - | $ 361 | 0.04 | - | - | - | - | $ 361 | 0.04 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ 50,950 | - | $ - | - | - | - | - | - | $ 50,950 | - |
| Administrative Assistant | $ - | - | $ 5,647 | 0.12 | - | - | - | - | $ 5,647 | 0.12 |
| Advertising | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Benefits | $ 552,317 | - | $ - | - | 1,392.00 | - | - | - | $ 553,709 | - |
| Classified Salary | $ 2,177,644 | 60.25 | $ - | - | - | - | - | - | $ 2,177,644 | 60.25 |
| Classified Temporary | $ 116,200 | - | $ - | - | - | - | - | - | $ 116,200 | - |
| Classroom Teacher Added Duty | $ 279,487 | 0.80 | $ - | - | - | - | 41,495.97 | - | $ 320,983 | 0.80 |
| Coordinator | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Data Integrity Analyst - SIS | $ - | - | $ 2,245 | 0.04 | - | - | - | - | $ 2,245 | 0.04 |
| Data Technician | $ - | - | $ 1,412 | 0.04 | - | - | - | - | $ 1,412 | 0.04 |
| Department Accounting Specialist | $ - | - | $ 2,009 | 0.04 | - | - | - | - | $ 2,009 | 0.04 |
| Dept Accounting Specialist | $ 50,237 | 1.00 | $ - | - | - | - | - | - | $ 50,237 | 1.00 |
| Director - Interim | $ - | - | $ 3,563 | 0.04 | - | - | - | - | $ 3,563 | 0.04 |
| Director - Language Acquisition | $ - | - | $ 3,655 | 0.04 | - | - | - | - | $ 3,655 | 0.04 |
| District Supplies | $ 30,520 | - | $ - | - | - | - | - | - | $ 30,520 | - |
| Dues/Membership Fees | $ 180 | - | $ - | - | - | - | - | - | $ 180 | - |
| Employee Benefits | $ 26,959 | - | $ - | - | - | - | - | - | $ 26,959 | - |
| Employee Training and Professi | $ 42,000 | - | $ - | - | - | - | 4,177.12 | - | $ 46,177 | - |
| Employer FICA/Medicare | $ 2,605,428 | - | $ - | - | 3,248.00 | - | 117,377.51 | - | $ 2,726,054 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Technology Intergration Specialist | $ - | - | $ 200 | 0.01 | - | - | - | - | $ 200 | 0.01 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Language Acquisition Coach | $ - | - | $ 2,968 | 0.07 | - | - | - | - | $ 2,968 | 0.07 |
| Language Assessment Coordinator | $ - | - | $ 1,666 | 0.04 | - | - | - | - | $ 1,666 | 0.04 |
| Leased Certified | $ 48,913 | 1.00 | $ - | - | - | - | 96,216.77 | 1.40 | $ 145,130 | 2.40 |
| Leased Classified | $ 68,448 | 1.75 | $ - | - | - | - | - | - | $ 68,448 | 1.75 |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Meaningful Access Coordinator | $ - | - | $ 2,610 | 0.04 | - | - | - | - | $ 2,610 | 0.04 |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | 183.07 | - | $ 183 | - |
| Other Books, Periodicals, and Media | $ 9,370 | - | $ - | - | - | - | - | - | $ 9,370 | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 588,160 | 12.00 | $ - | - | - | - | 344,332.12 | 6.00 | $ 932,492 | 18.00 |
| Other Professional Services-Ge | $ 29,000 | - | $ - | - | - | - | - | - | $ 29,000 | - |
| Out-Of-State Travel | $ 60,000 | - | $ - | - | - | - | - | - | $ 60,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ 248,000 | - | $ - | - | - | - | - | - | $ 248,000 | - |
| Program Coordinator - Interim | $ - | - | $ 3,045 | 0.04 | - | - | - | - | $ 3,045 | 0.04 |
| Program Coordinator 12mo | $ - | - | $ 2,756 | 0.04 | - | - | - | - | $ 2,756 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 122,600 | - | $ - | - | - | - | - | - | $ 122,600 | - |
| Stipend Other Certified Staff | $ 12,600 | - | $ - | - | - | - | - | - | $ 12,600 | - |
| Substitute Teachers | $ 280,650 | - | $ - | - | - | - | - | - | $ 280,650 | - |
| Substitutes | $ 37,600 | - | $ - | - | - | - | - | - | $ 37,600 | - |
| Supplies-Technology Related | $ 2,300 | - | $ - | - | - | - | - | - | $ 2,300 | - |
| Teacher | $ 142,600 | 3.00 | $ 7,200 | 0.16 | - | - | - | - | $ 149,800 | 3.16 |
| Teacher - DL | $ - | - | $ 6,000 | 0.15 | - | - | - | - | $ 6,000 | 0.15 |
| Teacher - DL Elementary | $ - | - | $ 6,599 | 0.16 | - | - | - | - | $ 6,599 | 0.16 |
| Teacher - DL Secondary | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - ELD | $ - | - | $ 60,287 | 1.36 | - | - | - | - | $ 60,287 | 1.36 |
| Teacher - ELD Itinerant | $ - | - | $ 9,000 | 0.19 | - | - | - | - | $ 9,000 | 0.19 |
| Teacher - ELD Kinder | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - ELD Resource | $ - | - | $ 7,250 | 0.16 | - | - | - | - | $ 7,250 | 0.16 |
| Teacher - Elementary | $ - | - | $ 7,000 | 0.16 | - | - | - | - | $ 7,000 | 0.16 |
| Teacher - Itinerant | $ - | - | $ 4,000 | 0.08 | - | - | - | - | $ 4,000 | 0.08 |
| Teacher - Kinder | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Secondary | $ - | - | $ 5,600 | 0.13 | - | - | - | - | $ 5,600 | 0.13 |
| Teacher Assistant - Bilingual | $ - | - | $ 40,645 | 1.70 | - | - | - | - | $ 40,645 | 1.70 |
| Teacher Salary | $ 7,039,899 | 125.90 | $ - | - | 23,200.00 | - | - | - | $ 7,063,099 | 125.90 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Testing & Phlote Compliance Technician - Language | $ - | - | $ 4,074 | 0.12 | - | - | - | - | $ 4,074 | 0.12 |
| Textbooks | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Translator/Interpreter | $ - | - | $ 12,537 | 0.25 | - | - | - | - | $ 12,537 | 0.25 |
| TWDL Promo & Advertising | $ 10,350 | - | $ - | - | - | - | - | - | $ 10,350 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Language Acquisition Total** | **$ 14,642,413** | **205.70** | **$ 205,328** | **5.26** | **27,840.00** | **-** | **603,782.56** | **7.40** | **$ 15,479,364** | **218.36** |
| | | | | | | | | | | |
| **Magnet Department** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ 39,700 | - | $ - | - | - | - | - | - | $ 39,700 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Administrative Assistant | $ - | - | $ 1,734 | 0.04 | - | - | - | - | $ 1,734 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Advertisement | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Advertising | $ 27,000 | - | $ - | - | - | - | - | - | $ 27,000 | - |
| Behavior Intervention Monitor | $ - | - | $ 1,225 | 0.04 | - | - | - | - | $ 1,225 | 0.04 |
| Behavior Specialist | $ - | - | $ 1,516 | 0.04 | - | - | - | - | $ 1,516 | 0.04 |
| Benefits | $ 278,673 | - | $ - | - | - | - | - | - | $ 278,673 | - |
| Books, Periodicals and Media | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Classified Salary | $ 925,184 | 27.31 | $ - | - | - | - | - | - | $ 925,184 | 27.31 |
| Classified Temporary | $ 47,900 | - | $ - | - | - | - | - | - | $ 47,900 | - |
| Classroom Teacher Added Duty | $ 111,750 | - | $ - | - | - | - | - | - | $ 111,750 | - |
| Counselor | $ - | - | $ 250 | 0.01 | - | - | - | - | $ 250 | 0.01 |
| Director- Senior | $ - | - | $ - | - | - | - | - | - | $ - | - |
| District Supplies | $ 142,969 | - | $ - | - | - | - | - | - | $ 142,969 | - |
| Dues/Membership Fees | $ 7,000 | - | $ - | - | - | - | - | - | $ 7,000 | - |
| Employee Benefits | $ 14,271 | - | $ - | - | - | - | - | - | $ 14,271 | - |
| Employee Training and Professi | $ 23,000 | - | $ - | - | - | - | - | - | $ 23,000 | - |
| Employer FICA/Medicare | $ 1,416,718 | - | $ - | - | - | - | - | - | $ 1,416,718 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| EX ED TA Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ 2,700 | - | $ - | - | - | - | - | - | $ 2,700 | - |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | 22,934.00 | - | - | - | $ 22,934 | - |
| In-State Travel | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Instructional Aids | $ - | - | $ - | - | 41,577.50 | - | - | - | $ 41,578 | - |
| Instructional Specialist | $ 66,500 | 1.75 | $ 4,759 | 0.14 | - | - | - | - | $ 71,259 | 1.89 |
| Instrument Repairs | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 6,070 | 0.25 | $ - | - | - | - | - | - | $ 6,070 | 0.25 |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Library Assistant | $ - | - | $ 512 | 0.02 | - | - | - | - | $ 512 | 0.02 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Magnet Site Coordinator | $ - | - | $ 9,163 | 0.18 | - | - | - | - | $ 9,163 | 0.18 |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 2,500 | - | $ - | - | - | - | - | - | $ 2,500 | - |
| Miscellaneous Purchased Servic | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Network Systems Coordinator | $ - | - | $ 2,160 | 0.04 | - | - | - | - | $ 2,160 | 0.04 |
| Nontechnology Related Repairs | $ 600 | - | $ - | - | - | - | - | - | $ 600 | - |
| Other Books, Periodicals, and Media | $ 1,250 | - | $ - | - | - | - | - | - | $ 1,250 | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 671,156 | 12.70 | $ - | - | - | - | - | - | $ 671,156 | 12.70 |
| Out-Of-State Travel | $ 82,600 | - | $ - | - | - | - | - | - | $ 82,600 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PD | $ 14,600 | - | $ - | - | - | - | - | - | $ 14,600 | - |
| Professional Development Academic Trainer | $ 55,000 | 1.00 | $ 1,000 | 0.02 | - | - | - | - | $ 56,000 | 1.02 |
| Professional/Educational Contr | $ 72,731 | - | $ - | - | - | - | - | - | $ 72,731 | - |
| Program Manager | $ - | - | $ 2,801 | 0.04 | - | - | - | - | $ 2,801 | 0.04 |
| Rental of Equipment | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Resource Teacher | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| School Community Liaison | $ 16,277 | 0.50 | $ 651 | 0.02 | - | - | - | - | $ 16,928 | 0.52 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ 1,950 | - | $ - | - | - | - | - | - | $ 1,950 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 51,000 | - | $ - | - | - | - | - | - | $ 51,000 | - |
| Stipend Other Certified Staff | $ 15,000 | - | $ - | - | - | - | - | - | $ 15,000 | - |
| Student Admissions | $ 2,100 | - | $ - | - | - | - | - | - | $ 2,100 | - |
| Substitute Teachers | $ 86,093 | - | $ - | - | - | - | - | - | $ 86,093 | - |
| Supplies-Technology Related | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Teacher | $ - | - | $ 2,250 | 0.06 | - | - | - | - | $ 2,250 | 0.06 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Teacher - DL Elementary | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - Elementary | $ - | - | $ 8,056 | 0.20 | - | - | - | - | $ 8,056 | 0.20 |
| Teacher - Master Teacher* | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Math Interventionist | $ - | - | $ 800 | 0.02 | - | - | - | - | $ 800 | 0.02 |
| Teacher - Reading Interventionist | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - Secondary | $ - | - | $ 32,921 | 0.78 | - | - | - | - | $ 32,921 | 0.78 |
| Teacher Assistant | $ - | - | $ 14,739 | 0.58 | - | - | - | - | $ 14,739 | 0.58 |
| Teacher Assistant - Bilingual | $ - | - | $ 3,791 | 0.16 | - | - | - | - | $ 3,791 | 0.16 |
| Teacher Salary | $ 2,908,699 | 53.80 | $ - | - | - | - | - | - | $ 2,908,699 | 53.80 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | 31,574.80 | - | - | - | $ 31,575 | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Magnet Department Total** | **$ 7,122,990** | **97.31** | **$ 92,329** | **2.47** | **96,086.30** | **-** | **-** | **-** | **$ 7,311,405** | **99.79** |
| | | | | | | | | | | |
| **Mexican Am Student Svcs** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Assistant | $ - | - | $ 1,858 | 0.04 | - | - | - | - | $ 1,858 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Advertising | $ 7,500 | - | $ - | - | - | - | - | - | $ 7,500 | - |
| Behavior Specialist | $ - | - | $ 1,795 | 0.04 | - | - | - | - | $ 1,795 | 0.04 |
| Classified Salary | $ 494,950 | 11.00 | $ - | - | - | - | - | - | $ 494,950 | 11.00 |
| Classified Temporary | $ 93,459 | - | $ - | - | - | - | - | - | $ 93,459 | - |
| Classroom Teacher Added Duty | $ 23,000 | - | $ - | - | - | - | - | - | $ 23,000 | - |
| Custodial Supplies | $ 300 | - | $ - | - | - | - | - | - | $ 300 | - |
| Director - Mexican American Student Services | $ - | - | $ 3,635 | 0.04 | - | - | - | - | $ 3,635 | 0.04 |
| District Supplies | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Dues/Membership Fees | $ 450 | - | $ - | - | - | - | - | - | $ 450 | - |
| Employee Benefits | $ 1,260 | - | $ - | - | - | - | - | - | $ 1,260 | - |
| Employee Training and Professi | $ 5,000 | - | $ - | - | - | - | - | - | $ 5,000 | - |
| Employer FICA/Medicare | $ 212,611 | - | $ - | - | - | - | - | - | $ 212,611 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ 5,000 | - | $ - | - | - | - | - | - | $ 5,000 | - |
| Food Purchases | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | 500.00 | - | - | - | $ 500 | - |
| In-State Travel | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Instructional Aids | $ - | - | $ - | - | 6,000.00 | - | - | - | $ 6,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| Other Certified Staff | $ 90,860 | 1.00 | $ - | - | - | - | - | - | $ 90,860 | 1.00 |
| Out-Of-State Travel | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Overtime | $ 2,250 | - | $ - | - | - | - | - | - | $ 2,250 | - |
| Professional/Educational Contr | $ 7,000 | - | $ - | - | - | - | - | - | $ 7,000 | - |
| Program Coordinator 12mo | $ - | - | $ 2,520 | 0.04 | - | - | - | - | $ 2,520 | 0.04 |
| Program Specialist | $ - | - | $ 13,625 | 0.31 | - | - | - | - | $ 13,625 | 0.31 |
| Rental of Equipment | $ 400 | - | $ - | - | - | - | - | - | $ 400 | - |
| Room Rental | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Admissions | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Student Transportation Purchas | $ 5,000 | - | $ - | - | - | - | - | - | $ 5,000 | - |
| Student Travel Food/Lodging. | $ 2,660 | - | $ - | - | - | - | - | - | $ 2,660 | - |
| Summer Monitor | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | 4,000.00 | - | - | - | $ 4,000 | - |
| Technology Supplies | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Mexican Am Student Svcs Total** | **$ 969,700** | **12.00** | **$ 23,434** | **0.46** | **10,500.00** | **-** | **-** | **-** | **$ 1,003,634** | **12.46** |
| | | | | | | | | | | |
| **Multicultural Curriculum** | | | | | | | | | | |
| Added Duty Other Certified Staff | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 7,000 | - | $ - | - | - | - | - | - | $ 7,000 | - |
| District Supplies | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Employee Training and Professi | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| Employer FICA/Medicare | $ 19,520 | - | $ - | - | - | - | - | - | $ 19,520 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Instructional Aids | $ - | - | $ - | - | 3,000.00 | - | - | - | $ 3,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 53,500 | 1.00 | $ - | - | - | - | - | - | $ 53,500 | 1.00 |
| Out-Of-State Travel | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Prof Dev Acad Trainer | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Supplies-Technology Related | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Multicultural Curriculum Total** | **$ 94,520** | **1.00** | **$ -** | **-** | **3,000.00** | **-** | **-** | **-** | **$ 97,520** | **1.00** |
| | | | | | | | | | | |
| **Multi-Tier Systems of Support (MTSS)** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Benefits | $ 521,874 | - | $ - | - | - | - | - | - | $ 521,874 | - |
| Classified Salary | $ 3,094,138 | 52.00 | $ - | - | - | - | 55,000.00 | 1.00 | $ 3,149,138 | 53.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 27,600 | - | $ - | - | - | - | - | - | $ 27,600 | - |
| Employee Benefits | $ 36,659 | - | $ - | - | - | - | 17,600.00 | - | $ 54,259 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 636,276 | - | $ - | - | - | - | - | - | $ 636,276 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits- Substitutes | $ 520 | - | $ - | - | - | - | - | - | $ 520 | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 170,747 | 3.00 | $ - | - | - | - | - | - | $ 170,747 | 3.00 |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 3,500 | - | $ - | - | - | - | - | - | $ 3,500 | - |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 451,641 | 8.00 | $ 146,767 | 2.42 | - | - | - | - | $ 598,408 | 10.42 |
| Multi-Tiered System Support Facilitator - Interim | $ - | - | $ 3,137 | 0.06 | - | - | - | - | $ 3,137 | 0.06 |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Program Coordinator - MTSS | $ - | - | $ 2,623 | 0.04 | - | - | - | - | $ 2,623 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers for MTSS Leads Participation | $ 2,600 | - | $ - | - | - | - | - | - | $ 2,600 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Multi-Tier Systems of Support (MTSS) Total** | **$ 4,945,555** | **63.00** | **$ 152,527** | **2.52** | **-** | **-** | **72,600.00** | **1.00** | **$ 5,170,681** | **66.52** |
| | | | | | | | | | | |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Native American Stu Svcs** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Assistant | $ - | - | $ 1,569 | 0.04 | - | - | - | - | $ 1,569 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Behavior Specialist | $ - | - | $ 2,811 | 0.07 | - | - | 78,412.12 | 2.00 | $ 81,223 | 2.07 |
| Benefits | $ - | - | $ - | - | - | - | 105,348.00 | - | $ 105,348 | - |
| Classified Salary | $ - | - | $ - | - | - | - | 497,845.12 | 11.63 | $ 497,845 | 11.63 |
| Classified Temporary | $ - | - | $ - | - | - | - | 59,784.24 | - | $ 59,784 | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Director | $ 48,223 | 0.50 | $ - | - | - | - | - | - | $ 48,223 | 0.50 |
| Director - Native American Student Services | $ - | - | $ 3,858 | 0.04 | - | - | - | - | $ 3,858 | 0.04 |
| District Supplies | $ 2,010 | - | $ - | - | - | - | 8,408.48 | - | $ 10,418 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | (572.88) | - | $ (573) | - |
| Employee Benefits | $ 15,431 | - | $ - | - | - | - | - | - | $ 15,431 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | 4,354.24 | - | $ 4,354 | - |
| Employer FICA/Medicare | $ - | - | $ - | - | - | - | 102,691.36 | - | $ 102,691 | - |
| Fingerprinting/Physical Reimbu | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | (722.88) | - | $ (723) | - |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Aids | $ - | - | $ - | - | - | - | (607.76) | - | $ (608) | - |
| Instructional Specialist - General Subject | $ - | - | $ 1,373 | 0.03 | - | - | - | - | $ 1,373 | 0.03 |
| Insurance Benefits | $ - | - | $ - | - | - | - | 54,772.32 | - | $ 54,772 | - |
| Leased Classified | $ - | - | $ - | - | - | - | 38,220.12 | 0.88 | $ 38,220 | 0.88 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ - | - | $ - | - | - | - | 6,354.24 | - | $ 6,354 | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | 1,398.12 | - | $ 1,398 | - |
| Other Certified Staff | $ - | - | $ - | - | - | - | 48,223.00 | 0.50 | $ 48,223 | 0.50 |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | 7,354.24 | - | $ 7,354 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Program Coordinator 12mo | $ - | - | $ 2,868 | 0.04 | - | - | - | - | $ 2,868 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Admissions | $ - | - | $ - | - | - | - | 354.24 | - | $ 354 | - |
| Student Success Specialist | $ - | - | $ 13,512 | 0.37 | - | - | - | - | $ 13,512 | 0.37 |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | 177.12 | - | $ 177 | - |
| Supplies | $ - | - | $ - | - | - | - | 558.12 | - | $ 558 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Native American Stu Svcs Total** | **$ 65,664** | **0.50** | **$ 25,992** | **0.59** | **-** | **-** | **1,012,351.56** | **15.01** | **$ 1,104,008** | **16.10** |
| | | | | | | | | | | |
| **Office of Legal Services** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Associate General Counsel | $ - | - | $ 4,378 | 0.04 | - | - | - | - | $ 4,378 | 0.04 |
| Classified Salary | $ 404,224 | 5.00 | $ - | - | - | - | - | - | $ 404,224 | 5.00 |
| Custodian - Student & Public Records | $ - | - | $ 2,693 | 0.04 | - | - | - | - | $ 2,693 | 0.04 |
| District Supplies | $ 11,500 | - | $ - | - | - | - | - | - | $ 11,500 | - |
| Dues/Membership Fees | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Education Stipend | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ 69,054 | - | $ - | - | - | - | - | - | $ 69,054 | - |
| Employee Training and Professi | $ 2,140 | - | $ - | - | - | - | - | - | $ 2,140 | - |
| Employer FICA/Medicare | $ 90,228 | - | $ - | - | - | - | - | - | $ 90,228 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| General Counsel | $ - | - | $ 5,533 | 0.04 | - | - | - | - | $ 5,533 | 0.04 |
| In-State Travel | $ 1,140 | - | $ - | - | - | - | - | - | $ 1,140 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Judgments Against the District | $ 83,885 | - | $ - | - | - | - | - | - | $ 83,885 | - |
| Leased Classified | $ 77,034 | 1.00 | $ - | - | - | - | - | - | $ 77,034 | 1.00 |
| Legal | $ 170,105 | - | $ - | - | - | - | - | - | $ 170,105 | - |
| Legal Assistant | $ - | - | $ 2,138 | 0.04 | - | - | - | - | $ 2,138 | 0.04 |
| Legal Intern | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Legal Secretary | $ - | - | $ 2,857 | 0.04 | - | - | - | - | $ 2,857 | 0.04 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 11,288 | - | $ - | - | - | - | - | - | $ 11,288 | - |
| Nontechnology Related Repairs | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Official/Administrative Contra | $ 200,000 | - | $ - | - | - | - | - | - | $ 200,000 | - |
| Other | $ 2,500 | - | $ - | - | - | - | - | - | $ 2,500 | - |
| Other Books, Periodicals, and Media | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Other Communication-Postage | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |
| Outside Legal Counsel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ 1,750 | - | $ - | - | - | - | - | - | $ 1,750 | - |
| Program Manager | $ - | - | $ 3,081 | 0.04 | - | - | - | - | $ 3,081 | 0.04 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Classified | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Supplies-Technology Related | $ 800 | - | $ - | - | - | - | - | - | $ 800 | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Office of Legal Services Total** | **$ 1,136,148** | **6.00** | **$ 20,681** | **0.23** | **-** | **-** | **-** | **-** | **$ 1,156,828** | **6.23** |
| | | | | | | | | | | |
| **Operations** | | | | | | | | | | |
| Chief Operations Officer | $ 125,987 | 0.75 | $ 6,050 | 0.04 | 39,329.00 | 0.25 | - | - | $ 171,366 | 1.04 |
| Classified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| District Supplies | $ 5,500 | - | $ - | - | - | - | - | - | $ 5,500 | - |
| Dues/Membership Fees | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Employee Benefits | $ 77,875 | - | $ - | - | 42,656.22 | - | - | - | $ 120,531 | - |
| Employee Training and Professi | $ 5,000 | - | $ - | - | - | - | - | - | $ 5,000 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Executive Assistant | $ 75,878 | 1.00 | $ 3,035 | 0.04 | - | - | - | - | $ 78,913 | 1.04 |
| In-State Travel | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Planning Analyst | $ 30,631 | 0.50 | $ 2,451 | 0.04 | 30,631.00 | 0.50 | - | - | $ 63,713 | 1.04 |
| Program Coordinator | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Program Manager | $ - | - | $ 1,714 | 0.02 | 84,638.63 | 0.60 | - | - | $ 86,353 | 0.62 |
| Rental Assistant | $ - | - | $ - | - | 57,252.96 | 1.00 | - | - | $ 57,253 | 1.00 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ 250 | - | $ - | - | - | - | - | - | $ 250 | - |
| Tech related HW and SW under $5K | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Operations Total** | **$ 324,121** | **2.25** | **$ 13,250** | **0.14** | **254,507.81** | **2.35** | **-** | **-** | **$ 591,878** | **4.74** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Pantano Region** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 6/5th Position | $ - | - | $ 80 | 0.01 | - | - | - | - | $ 80 | 0.01 |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Assistant, Senior* | $ - | - | $ 2,000 | 0.04 | - | - | - | - | $ 2,000 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Supt - Regional | $ - | - | $ 4,964 | 0.04 | - | - | - | - | $ 4,964 | 0.04 |
| Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 49,986 | 1.00 | $ - | - | - | - | - | - | $ 49,986 | 1.00 |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| District Supplies | $ 2,200 | - | $ - | - | - | - | - | - | $ 2,200 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 248,043 | - | $ - | - | - | - | - | - | $ 248,043 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips Level Up | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 400 | - | $ - | - | - | - | - | - | $ 400 | - |
| Other Certified Staff | $ 124,339 | 1.00 | $ - | - | - | - | - | - | $ 124,339 | 1.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ 1,660 | - | $ - | - | - | - | - | - | $ 1,660 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 8,000 | - | $ - | - | - | - | - | - | $ 8,000 | - |
| Stipend Other Certified Staff | $ 8,000 | - | $ - | - | - | - | - | - | $ 8,000 | - |
| Substitute Teachers | $ 19,600 | - | $ - | - | - | - | - | - | $ 19,600 | - |
| Substitutes | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Supplies-Technology Related | $ 900 | - | $ - | - | - | - | - | - | $ 900 | - |
| Teacher | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Teacher - ELD | $ - | - | $ 200 | 0.00 | - | - | - | - | $ 200 | 0.00 |
| Teacher - In-School Intervention | $ - | - | $ 6,400 | 0.13 | - | - | - | - | $ 6,400 | 0.13 |
| Teacher - Secondary | $ - | - | $ 1,400 | 0.03 | - | - | - | - | $ 1,400 | 0.03 |
| Teacher Salary | $ 626,289 | 10.80 | $ - | - | - | - | - | - | $ 626,289 | 10.80 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | 2,284.00 | - | - | - | $ 2,284 | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Pantano Region Total** | **$ 1,091,917** | **12.80** | **$ 16,043** | **0.28** | **2,284.00** | **-** | **-** | **-** | **$ 1,110,244** | **13.08** |
| | | | | | | | | | | |
| **Print Shop** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Bindery Clerk | $ - | - | $ 1,468 | 0.04 | - | - | - | - | $ 1,468 | 0.04 |
| Classified Salary | $ - | - | $ - | - | 179,518.00 | 4.00 | - | - | $ 179,518 | 4.00 |
| District Supplies | $ - | - | $ - | - | 65,000.00 | - | - | - | $ 65,000 | - |
| Employer FICA/Medicare | $ - | - | $ - | - | 68,406.84 | - | - | - | $ 68,407 | - |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | 1,000.00 | - | - | - | $ 1,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Repair & Maint | $ - | - | $ - | - | 4,000.00 | - | - | - | $ 4,000 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Overtime | $ - | - | $ - | - | 500.00 | - | - | - | $ 500 | - |
| Print Production Clerk | $ - | - | $ 1,591 | 0.04 | - | - | - | - | $ 1,591 | 0.04 |
| Print Shop Pre-Press Production Technician | $ - | - | $ 1,546 | 0.04 | - | - | - | - | $ 1,546 | 0.04 |
| Print Shop Supervisor | $ - | - | $ 2,575 | 0.04 | - | - | - | - | $ 2,575 | 0.04 |
| Printing and Binding | $ - | - | $ - | - | 57,500.00 | - | - | - | $ 57,500 | - |
| Rental of Equipment | $ - | - | $ - | - | 50,000.00 | - | - | - | $ 50,000 | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | 500.00 | - | - | - | $ 500 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Print Shop Total** | **$ -** | **-** | **$ 7,180** | **0.15** | **426,424.84** | **4.00** | **-** | **-** | **$ 433,605** | **4.15** |
| | | | | | | | | | | |
| **Professional Development** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | 31,177.12 | - | $ 31,177 | - |
| Administrative Assistant | $ - | - | $ 2,504 | 0.04 | - | - | - | - | $ 2,504 | 0.04 |
| Classified Salary | $ 346,820 | 5.20 | $ - | - | - | - | 203,972.78 | 2.80 | $ 550,793 | 8.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ 7,000 | - | $ - | - | - | - | 179,177.12 | - | $ 186,177 | - |
| Director - Professional Learning and Leadership | $ - | - | $ 4,003 | 0.04 | - | - | - | - | $ 4,003 | 0.04 |
| District Supplies | $ - | - | $ - | - | - | - | 21,177.12 | - | $ 21,177 | - |
| Employee Benefits | $ 14,400 | - | $ - | - | - | - | - | - | $ 14,400 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 546,412 | - | $ - | - | - | - | 90,525.35 | - | $ 636,938 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ 39,155 | - | $ - | - | - | - | 31,920.00 | - | $ 71,075 | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 8,000 | - | $ - | - | - | - | 700.00 | - | $ 8,700 | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | - | - | 7,197.12 | - | $ 7,197 | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 1,414,343 | 25.00 | $ - | - | - | - | 53,172.12 | 1.00 | $ 1,467,515 | 26.00 |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional Development Academic Trainer | $ - | - | $ 2,000 | 0.04 | - | - | - | - | $ 2,000 | 0.04 |
| Professional Development Specialist | $ - | - | $ 4,511 | 0.08 | - | - | - | - | $ 4,511 | 0.08 |
| Professional Memberships | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ 28,000 | - | $ - | - | - | - | 43,677.12 | - | $ 71,677 | - |
| Program Coordinator - New Teacher Induction | $ - | - | $ 2,784 | 0.04 | - | - | - | - | $ 2,784 | 0.04 |
| Program Coordinator - TDA (Ex Ed) | $ - | - | $ 2,327 | 0.04 | - | - | - | - | $ 2,327 | 0.04 |
| Program Manager | $ 77,360 | 1.00 | $ 6,295 | 0.08 | - | - | - | - | $ 83,655 | 1.08 |
| Project Technical Specialist | $ - | - | $ 2,371 | 0.04 | - | - | - | - | $ 2,371 | 0.04 |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ 52,346 | - | $ - | - | - | - | 1,800.00 | - | $ 54,146 | - |
| Staff PD Materials | $ - | - | $ - | - | - | - | 6,100.00 | - | $ 6,100 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ 32,000 | - | $ - | - | - | - | 1,177.12 | - | $ 33,177 | - |
| Substitute Teachers | $ 8,100 | - | $ - | - | - | - | - | - | $ 8,100 | - |
| Substitutes | $ - | - | $ - | - | - | - | 13,050.00 | - | $ 13,050 | - |
| Teacher Mentor | $ - | - | $ 24,033 | 0.42 | - | - | - | - | $ 24,033 | 0.42 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Professional Development Total** | **$ 2,573,936** | **31.20** | **$ 50,829** | **0.80** | **-** | **-** | **684,822.97** | **3.80** | **$ 3,309,588** | **35.80** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **Purchasing** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Assistant | $ - | - | $ 1,803 | 0.04 | - | - | - | - | $ 1,803 | 0.04 |
| Advertising | $ 200 | - | $ - | - | - | - | - | - | $ 200 | - |
| Classified Salary | $ 273,852 | 4.00 | $ - | - | 160,484.00 | 3.00 | - | - | $ 434,336 | 7.00 |
| Copiers - Cost per copy | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Director - Purchasing Services | $ - | - | $ 3,489 | 0.04 | - | - | - | - | $ 3,489 | 0.04 |
| District Supplies | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Dues/Membership Fees | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Employee Training and Professi | $ 5,000 | - | $ - | - | - | - | - | - | $ 5,000 | - |
| Employer FICA/Medicare | $ 79,211 | - | $ - | - | 51,354.88 | - | - | - | $ 130,565 | - |
| In-State Travel | $ 5,000 | - | $ - | - | - | - | - | - | $ 5,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 250 | - | $ - | - | - | - | - | - | $ 250 | - |
| Operating Lease-Copiers | $ - | - | $ - | - | 402,300.00 | - | - | - | $ 402,300 | - |
| Other Communication-Postage | $ 200 | - | $ - | - | - | - | - | - | $ 200 | - |
| Other Long Term Interest | $ - | - | $ - | - | 313,903.15 | - | - | - | $ 313,903 | - |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Procurement Agent | $ - | - | $ 4,541 | 0.08 | - | - | - | - | $ 4,541 | 0.08 |
| Procurement Agent - Lead | $ - | - | $ 4,703 | 0.08 | - | - | - | - | $ 4,703 | 0.08 |
| Procurement Specialist | $ - | - | $ 1,965 | 0.04 | - | - | - | - | $ 1,965 | 0.04 |
| Redemption of Principal Other | $ - | - | $ - | - | 2,460,254.95 | - | - | - | $ 2,460,255 | - |
| Rental of Equipment | $ - | - | $ - | - | 325,000.00 | - | - | - | $ 325,000 | - |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | 103,800.50 | - | - | - | $ 103,801 | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ 200 | - | $ - | - | - | - | - | - | $ 200 | - |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Purchasing Total** | **$ 369,413** | **4.00** | **$ 16,502** | **0.27** | **3,817,097.48** | **3.00** | **-** | **-** | **$ 4,203,012** | **7.27** |
| | | | | | | | | | | |
| **Reserve For Class Size - Turnover & Attrition** | | | | | | | | | | |
| Benefits | $ - | - | $ - | - | 21,630.40 | - | - | - | $ 21,630 | - |
| Capital Contingency | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ - | - | $ - | - | 83,765.00 | 1.00 | - | - | $ 83,765 | 1.00 |
| CSF balance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Curriculum Service Provider | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Districtwide Contingency | $ (8,337,567) | - | $ - | - | - | - | - | - | $ (8,337,567) | - |
| Employee Benefits | $ - | - | $ - | - | 26,804.80 | - | - | - | $ 26,805 | - |
| Instructional Coach - Innovative Learning | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ - | - | $ - | - | 44,399.00 | 1.00 | - | - | $ 44,399 | 1.00 |
| PreK Override Initiative Budget Placeholder | $ - | - | $ 800,000 | - | - | - | - | - | $ 800,000 | - |
| RTI Teacher Budget Placeholder | $ - | - | $ 3,844,084 | - | - | - | - | - | $ 3,844,084 | - |
| Teacher | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teaching Assistant | $ - | - | $ - | - | 23,196.00 | 0.75 | - | - | $ 23,196 | 0.75 |
| **Reserve For Class Size - Turnover & Attrition Total** | **$ (8,337,567)** | **-** | **$ 4,644,084** | **-** | **199,795.20** | **2.75** | **-** | **-** | **$ (3,493,688)** | **2.75** |
| | | | | | | | | | | |
| **Risk Management** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Assistant | $ - | - | $ - | - | 22,393.80 | 0.50 | - | - | $ 22,394 | 0.50 |
| Administrative Assistant, Senior* | $ - | - | $ 1,792 | 0.04 | - | - | - | - | $ 1,792 | 0.04 |
| Chemical Disposal Budget | $ 150,000 | - | $ - | - | - | - | - | - | $ 150,000 | - |
| Claims-Medical | $ - | - | $ - | - | 500.00 | - | - | - | $ 500 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Classified Salary | $ 291,558 | 4.50 | $ - | - | 134,592.56 | 3.00 | - | - | $ 426,151 | 7.50 |
| Construction Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Current Year Insurance | $ 5,059,512 | - | $ - | - | - | - | - | - | $ 5,059,512 | - |
| District Supplies | $ 15,300 | - | $ - | - | - | - | - | - | $ 15,300 | - |
| Dues/Membership Fees | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Employee Benefits | $ - | - | $ - | - | 7,166.02 | - | - | - | $ 7,166 | - |
| Employee Training and Professi | $ 3,800 | - | $ - | - | - | - | - | - | $ 3,800 | - |
| Employer FICA/Medicare | $ 93,299 | - | $ - | - | 43,069.62 | - | - | - | $ 136,368 | - |
| Faucet Replacement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Faucet Replacements | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment $10,000 & over | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment $5,000 to $9,999 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ 2,500 | - | $ - | - | - | - | - | - | $ 2,500 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Legal | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Nontechnology Related Repairs | $ - | - | $ - | - | 10,000.00 | - | - | - | $ 10,000 | - |
| Other | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Other Professional Services-Ge | $ 19,500 | - | $ - | - | - | - | - | - | $ 19,500 | - |
| Out-Of-State Travel | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Records Specialist | $ - | - | $ 3,202 | 0.08 | - | - | - | - | $ 3,202 | 0.08 |
| Risk Management Analyst | $ - | - | $ 11,118 | 0.19 | - | - | - | - | $ 11,118 | 0.19 |
| Risk Manager | $ - | - | $ 3,967 | 0.04 | - | - | - | - | $ 3,967 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ 46,000 | - | $ - | - | - | - | - | - | $ 46,000 | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Supplies - New | $ 2,610 | - | $ - | - | - | - | - | - | $ 2,610 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | 2,400,000.00 | - | - | - | $ 2,400,000 | - |
| **Risk Management Total** | **$ 5,691,079** | **4.50** | **$ 20,079** | **0.35** | **2,617,722.00** | **3.50** | **-** | **-** | **$ 8,328,879** | **8.35** |
| | | | | | | | | | | |
| **Santa Cruz Region** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Benefits | $ 62,659 | - | $ - | - | - | - | - | - | $ 62,659 | - |
| Classified Salary | $ 195,808 | 6.00 | $ - | - | - | - | - | - | $ 195,808 | 6.00 |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| District Supplies | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employer FICA/Medicare | $ 247,673 | - | $ - | - | - | - | - | - | $ 247,673 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Specialist | $ - | - | $ 3,079 | 0.12 | - | - | - | - | $ 3,079 | 0.12 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Other Contracted Vendor Subs | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contract Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Master's | $ - | - | $ 1,979 | 0.04 | - | - | - | - | $ 1,979 | 0.04 |
| Staff Food | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 20,000 | - | $ - | - | - | - | - | - | $ 20,000 | - |
| Stipend Classified | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |
| Substitute Teachers | $ 30,400 | - | $ - | - | - | - | - | - | $ 30,400 | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ 1,000 | 0.03 | - | - | - | - | $ 1,000 | 0.03 |
| Teacher - In-School Intervention | $ - | - | $ 4,000 | 0.09 | - | - | - | - | $ 4,000 | 0.09 |
| Teacher - Secondary | $ - | - | $ 8,399 | 0.19 | - | - | - | - | $ 8,399 | 0.19 |
| Teacher Assistant | $ - | - | $ 3,672 | 0.12 | - | - | - | - | $ 3,672 | 0.12 |
| Teacher Salary | $ 821,099 | 15.20 | $ - | - | - | - | - | - | $ 821,099 | 15.20 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Santa Cruz Region Total** | **$ 1,381,639** | **21.20** | **$ 22,130** | **0.58** | **-** | **-** | **-** | **-** | **$ 1,403,769** | **21.78** |
| | | | | | | | | | | |
| **School Counseling** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ 45,000 | - | $ - | - | - | - | 22,677.12 | - | $ 67,677 | - |
| Administrative Assistant, Senior* | $ - | - | $ 914 | 0.02 | - | - | - | - | $ 914 | 0.02 |
| Benefits | $ 12,000 | - | $ - | - | - | - | 77,061.02 | - | $ 89,061 | - |
| Classified Salary | $ 555,771 | 9.93 | $ - | - | - | - | 41,191.00 | 0.80 | $ 596,962 | 10.73 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Coordinator-CollCareerReadiness | $ 37,500 | 0.70 | $ - | - | - | - | - | - | $ 37,500 | 0.70 |
| Counselor | $ - | - | $ 13,050 | 0.30 | - | - | - | - | $ 13,050 | 0.30 |
| District Supplies | $ 6,845 | - | $ - | - | - | - | - | - | $ 6,845 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ - | - | $ - | - | - | - | 160,747.96 | - | $ 160,748 | - |
| Employer FICA/Medicare | $ 198,946 | - | $ - | - | - | - | 85,728.66 | - | $ 284,675 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 32,810 | 0.70 | $ - | - | - | - | - | - | $ 32,810 | 0.70 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 3,549 | - | $ - | - | - | - | - | - | $ 3,549 | - |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ - | - | $ - | - | - | - | 843,422.00 | 17.00 | $ 843,422 | 17.00 |
| Out of State Travel | $ 8,500 | - | $ - | - | - | - | - | - | $ 8,500 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional Development Trainers/Consultants | $ 7,000 | - | $ - | - | - | - | - | - | $ 7,000 | - |
| Program Coordinator - College & Career Readiness | $ - | - | $ 17,483 | 0.34 | - | - | - | - | $ 17,483 | 0.34 |
| Program Coordinator - Guidance Counselor | $ - | - | $ 3,200 | 0.04 | - | - | - | - | $ 3,200 | 0.04 |
| Program Coordinator 12mo | $ - | - | $ 3,168 | 0.04 | - | - | - | - | $ 3,168 | 0.04 |
| Registration | $ 4,500 | - | $ - | - | - | - | - | - | $ 4,500 | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Master's | $ - | - | $ 2,059 | 0.04 | - | - | - | - | $ 2,059 | 0.04 |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend | $ 8,000 | - | $ - | - | - | - | - | - | $ 8,000 | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **School Counseling Total** | **$ 921,921** | **11.33** | **$ 39,873** | **0.78** | **-** | **-** | **1,230,827.76** | **17.80** | **$ 2,192,622** | **29.90** |
| | | | | | | | | | | |
| **School Safety & Security** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Assistant | $ - | - | $ 1,585 | 0.04 | - | - | - | - | $ 1,585 | 0.04 |
| Administrative Assistant, Senior* | $ - | - | $ 2,275 | 0.04 | - | - | - | - | $ 2,275 | 0.04 |
| Catalina Kitchen Hood | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Cholla Kitchen Hood | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 3,239,408 | 80.20 | $ - | - | 126,449.16 | 3.00 | - | - | $ 3,365,858 | 83.20 |
| Classified Temporary | $ 27,500 | - | $ - | - | - | - | - | - | $ 27,500 | - |
| Construction Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Crossing Guard | $ - | - | $ 11,791 | 1.42 | - | - | - | - | $ 11,791 | 1.42 |
| Crossing Guard Supervisor | $ - | - | $ 2,042 | 0.04 | - | - | - | - | $ 2,042 | 0.04 |
| Director | $ 91,407 | 0.75 | $ - | - | 30,469.14 | 0.25 | - | - | $ 121,877 | 1.00 |
| Director, Senior - School Safety & Security | $ - | - | $ 4,875 | 0.04 | - | - | - | - | $ 4,875 | 0.04 |
| District Supplies | $ 140,000 | - | $ - | - | - | - | - | - | $ 140,000 | - |
| Dues/Membership Fees | $ 400 | - | $ - | - | - | - | - | - | $ 400 | - |
| Emergency Management Specialist | $ - | - | $ 4,081 | 0.08 | - | - | - | - | $ 4,081 | 0.08 |
| Employee Benefits | $ 199,300 | - | $ - | - | 9,750.12 | - | - | - | $ 209,050 | - |
| Employee Training and Professi | $ 33,000 | - | $ - | - | - | - | - | - | $ 33,000 | - |
| Employer FICA/Medicare | $ 776,960 | - | $ - | - | 40,463.77 | - | - | - | $ 817,424 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Facilities Technician - Fire Safety Systems | $ - | - | $ 8,363 | 0.15 | - | - | - | - | $ 8,363 | 0.15 |
| Foreman - Fire Safety | $ - | - | $ 2,748 | 0.04 | - | - | - | - | $ 2,748 | 0.04 |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | 17,500.00 | - | - | - | $ 17,500 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | 40,700.00 | - | - | - | $ 40,700 | - |
| In-State Travel | $ 4,500 | - | $ - | - | - | - | - | - | $ 4,500 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 78,408 | 3.40 | $ - | - | - | - | - | - | $ 78,408 | 3.40 |
| Licenses & Permits | $ 1,500 | - | $ - | - | - | - | - | - | $ 1,500 | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 8,000 | - | $ - | - | - | - | - | - | $ 8,000 | - |
| Night Shift Differential | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Nontechnology Related Repairs | $ 6,000 | - | $ - | - | - | - | - | - | $ 6,000 | - |
| Normal Severance Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Assistant | $ - | - | $ 4,125 | 0.12 | - | - | - | - | $ 4,125 | 0.12 |
| Other | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Other Professional Services-Ge | $ 11,681 | - | $ - | - | - | - | - | - | $ 11,681 | - |
| Out-Of-State Travel | $ 5,000 | - | $ - | - | - | - | - | - | $ 5,000 | - |
| Overtime | $ 135,000 | - | $ - | - | - | - | - | - | $ 135,000 | - |
| Permits-Building | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Preventive Maintenance Technician | $ - | - | $ 4,071 | 0.08 | - | - | - | - | $ 4,071 | 0.08 |
| Pueblo Kitchen Hood | $ - | - | $ - | - | - | - | - | - | $ - | - |
| PV Kitchen Hood | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Rental of Equipment | $ 3,500 | - | $ - | - | - | - | - | - | $ 3,500 | - |
| Rincon Kitchen Hood | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Sabino Kitchen Hood | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Safety, Security, and Emergency Svs. Mgr. | $ - | - | $ 3,157 | 0.04 | - | - | - | - | $ 3,157 | 0.04 |
| Sahuaro Kitchen Hood | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Santa Rita Kitchen Hood | $ - | - | $ - | - | - | - | - | - | $ - | - |
| School Safety Comm. & Emerg. Sys. Manager | $ - | - | $ 2,944 | 0.04 | - | - | - | - | $ 2,944 | 0.04 |
| School Safety Dispatcher | $ - | - | $ 14,754 | 0.27 | - | - | - | - | $ 14,754 | 0.27 |
| School Safety Field Lieutenant | $ - | - | $ 2,363 | 0.04 | - | - | - | - | $ 2,363 | 0.04 |
| School Safety Investigator/Trainer | $ - | - | $ 2,267 | 0.04 | - | - | - | - | $ 2,267 | 0.04 |
| School Safety Supervisor | $ - | - | $ 18,588 | 0.35 | - | - | - | - | $ 18,588 | 0.35 |
| School Safety Systems Analyst | $ - | - | $ 2,417 | 0.04 | - | - | - | - | $ 2,417 | 0.04 |
| School Safety Technician - Locksmith | $ - | - | $ 5,410 | 0.12 | - | - | - | - | $ 5,410 | 0.12 |
| School Safety Training Lieutenant | $ - | - | $ 2,117 | 0.04 | - | - | - | - | $ 2,117 | 0.04 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | 100,000.00 | - | - | - | $ 100,000 | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Staff Food | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ 1,750 | - | $ - | - | - | - | - | - | $ 1,750 | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardwr & Softwr $5,000 to $9,999 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech related HW and SW under $5K | $ - | - | $ - | - | 7,500.00 | - | - | - | $ 7,500 | - |
| Technical Services-General | $ 18,000 | - | $ - | - | - | - | - | - | $ 18,000 | - |
| Technology Related Repairs and | $ 19,500 | - | $ - | - | - | - | - | - | $ 19,500 | - |
| Telecommunication (non-cellula | $ 20,000 | - | $ - | - | - | - | - | - | $ 20,000 | - |
| THMS Kitchen Hood | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Traffic Safety Supervisor | $ - | - | $ 2,022 | 0.04 | - | - | - | - | $ 2,022 | 0.04 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Uniformed Security Officer | $ - | - | $ 15,559 | 0.31 | - | - | - | - | $ 15,559 | 0.31 |
| Uniformed Security Shift Sergeant | $ - | - | $ 2,403 | 0.04 | - | - | - | - | $ 2,403 | 0.04 |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Vacancy Savings | $ (120,000) | - | $ - | - | - | - | - | - | $ (120,000) | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **School Safety & Security Total** | **$ 4,704,315** | **84.35** | **$ 119,959** | **3.39** | **372,832.19** | **3.25** | **-** | **-** | **$ 5,197,106** | **90.99** |
| | | | | | | | | | | |
| **Science Resource Center** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 117,513 | 3.00 | $ - | - | - | - | - | - | $ 117,513 | 3.00 |
| District Supplies | $ 63,174 | - | $ - | - | - | - | - | - | $ 63,174 | - |
| Employer FICA/Medicare | $ 71,525 | - | $ - | - | - | - | - | - | $ 71,525 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 48,379 | 1.00 | $ - | - | - | - | - | - | $ 48,379 | 1.00 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 55,625 | 1.00 | $ - | - | - | - | - | - | $ 55,625 | 1.00 |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional Development Academic Trainer | $ - | - | $ 1,000 | 0.02 | - | - | - | - | $ 1,000 | 0.02 |
| Project Technical Specialist | $ - | - | $ 1,935 | 0.04 | - | - | - | - | $ 1,935 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Warehouse/Delivery Worker | $ - | - | $ 4,700 | 0.12 | - | - | - | - | $ 4,700 | 0.12 |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Science Resource Center Total** | **$ 358,216** | **5.00** | **$ 7,636** | **0.17** | **-** | **-** | **-** | **-** | **$ 365,852** | **5.17** |
| | | | | | | | | | | |
| **Silverbell Region** | | | | | | | | | | |
| 301-Loss of Planning/Supervision | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Loss of Planning/Supervision Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 301-Supplemental Base Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| 6/5th Position | $ - | - | $ 40 | 0.00 | - | - | - | - | $ 40 | 0.00 |
| Administrative Assistant, Senior* | $ - | - | $ 2,812 | 0.04 | - | - | - | - | $ 2,812 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Assistant Supt - Regional | $ - | - | $ 4,964 | 0.04 | - | - | - | - | $ 4,964 | 0.04 |
| Benefits | $ 33,376 | - | $ - | - | - | - | - | - | $ 33,376 | - |
| Classified Salary | $ 70,302 | 1.00 | $ - | - | - | - | - | - | $ 70,302 | 1.00 |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| District Supplies | $ 800 | - | $ - | - | - | - | - | - | $ 800 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ 9,897 | - | $ - | - | - | - | - | - | $ 9,897 | - |
| Employee Training and Professi | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Employer FICA/Medicare | $ 322,711 | - | $ - | - | - | - | - | - | $ 322,711 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Instructional Specialist | $ 30,928 | 1.00 | $ 1,237 | 0.04 | - | - | - | - | $ 32,165 | 1.04 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Substitutes | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ 124,090 | 1.00 | $ - | - | - | - | - | - | $ 124,090 | 1.00 |
| Out of State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Registration Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Worker - Master's | $ - | - | $ 1,828 | 0.04 | - | - | - | - | $ 1,828 | 0.04 |
| Staff Food | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Certified | $ 17,600 | - | $ - | - | - | - | - | - | $ 17,600 | - |
| Stipend Classified | $ 1,600 | - | $ - | - | - | - | - | - | $ 1,600 | - |
| Stipend Other Certified Staff | $ 8,000 | - | $ - | - | - | - | - | - | $ 8,000 | - |
| Substitute Teachers | $ 26,200 | - | $ - | - | - | - | - | - | $ 26,200 | - |
| Substitutes | $ 8,000 | - | $ - | - | - | - | - | - | $ 8,000 | - |
| Supplies-Technology Related | $ 200 | - | $ - | - | - | - | - | - | $ 200 | - |
| Teacher - ELD | $ - | - | $ 200 | 0.01 | - | - | - | - | $ 200 | 0.01 |
| Teacher - In-School Intervention | $ - | - | $ 2,800 | 0.06 | - | - | - | - | $ 2,800 | 0.06 |
| Teacher - Secondary | $ - | - | $ 9,750 | 0.22 | - | - | - | - | $ 9,750 | 0.22 |
| Teacher Salary | $ 963,390 | 17.10 | $ - | - | - | - | - | - | $ 963,390 | 17.10 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Silverbell Region Total** | **$ 1,617,094** | **20.10** | **$ 23,631** | **0.44** | **-** | **-** | **-** | **-** | **$ 1,640,725** | **20.54** |
| | | | | | | | | | | |
| **Social Emotional Learning & Development** | | | | | | | | | | |
| Classified Salary | $ - | - | $ - | - | - | - | 89,804.24 | 1.50 | $ 89,804 | 1.50 |
| Classified Temporary | $ - | - | $ - | - | 11,750.00 | - | - | - | $ 11,750 | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Community Health Worker | $ - | - | $ 10,248 | 0.23 | - | - | - | - | $ 10,248 | 0.23 |
| Counselor Stipends | $ - | - | $ - | - | 100,000.00 | - | - | - | $ 100,000 | - |
| Curriculum - Prevention & Education Program - Subs | $ - | - | $ - | - | 200,000.00 | - | - | - | $ 200,000 | - |
| Director - Social Emotional Learning | $ - | - | $ - | - | - | - | - | - | $ - | - |
| District Supplies | $ 640 | - | $ - | - | 6,685.86 | - | 6,200.00 | - | $ 13,526 | - |
| Employee Benefits | $ - | - | $ - | - | 173,098.00 | - | 28,758.24 | - | $ 201,856 | - |
| Employee Training and Professi | $ 2,000 | - | $ - | - | 10,000.00 | - | - | - | $ 12,000 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | 3,534.58 | - | - | - | $ 3,535 | - |
| Health Worker | $ - | - | $ - | - | 436,636.00 | 9.00 | - | - | $ 436,636 | 9.00 |
| In-State Travel | $ - | - | $ - | - | 10,000.00 | - | - | - | $ 10,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Licenses & Health Permits | $ - | - | $ - | - | 3,600.00 | - | - | - | $ 3,600 | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 500 | - | $ - | - | 4,482.24 | - | - | - | $ 4,982 | - |
| Other Books, Periodicals, and Media | $ - | - | $ - | - | 2,554.96 | - | - | - | $ 2,555 | - |
| Other Certified Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ 4,000 | - | $ - | - | 30,000.00 | - | - | - | $ 34,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| PD Consultants | $ - | - | $ - | - | 43,200.00 | - | - | - | $ 43,200 | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | 17,150.00 | - | $ 17,150 | - |
| Program Coordinator | $ - | - | $ - | - | 34,450.00 | 0.50 | - | - | $ 34,450 | 0.50 |
| Program Coordinator - Social Emotional Learning | $ - | - | $ 2,756 | 0.04 | - | - | - | - | $ 2,756 | 0.04 |
| Program Coordinator - Substance Abuse Prevention | $ - | - | $ 2,422 | 0.04 | - | - | - | - | $ 2,422 | 0.04 |
| Program Manager - Substance Abuse Prevention | $ - | - | $ 2,829 | 0.04 | - | - | - | - | $ 2,829 | 0.04 |
| Program Specialist | $ - | - | $ 1,845 | 0.04 | - | - | - | - | $ 1,845 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ - | - | $ - | - | 2,000.00 | - | 3,000.00 | - | $ 5,000 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | 1,787.21 | - | - | - | $ 1,787 | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | 9,851.05 | - | - | - | $ 9,851 | - |
| Tech Related Hardwr & Softwr less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Social Emotional Learning & Development Total** | **$ 7,140** | **-** | **$ 20,101** | **0.38** | **1,083,629.90** | **9.50** | **144,912.48** | **1.50** | **$ 1,255,783** | **11.38** |
| | | | | | | | | | | |
| **Student Finance Office** | | | | | | | | | | |
| Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Student Finance Office Total** | **$ -** | **-** | **$ -** | **-** | **-** | **-** | **-** | **-** | **$ -** | **-** |
| | | | | | | | | | | |
| **Student Placement & Enrollment** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 462,118 | 8.00 | $ - | - | - | - | - | - | $ 462,118 | 8.00 |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| District Supplies | $ 2,500 | - | $ - | - | - | - | - | - | $ 2,500 | - |
| District Supplies - Print Shop | $ 4,500 | - | $ - | - | - | - | - | - | $ 4,500 | - |
| Employee Benefits | $ 77,808 | - | $ - | - | - | - | - | - | $ 77,808 | - |
| Employer FICA/Medicare | $ 70,070 | - | $ - | - | - | - | - | - | $ 70,070 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Enrollment Coordinator | $ - | - | $ 9,726 | 0.15 | - | - | - | - | $ 9,726 | 0.15 |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 6,500 | - | $ - | - | - | - | - | - | $ 6,500 | - |
| Other | $ 372 | - | $ - | - | - | - | - | - | $ 372 | - |
| Other Professional Services-Ge | $ 235,000 | - | $ - | - | - | - | - | - | $ 235,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Program Coordinator, Senior 12mo* | $ - | - | $ 2,935 | 0.04 | - | - | - | - | $ 2,935 | 0.04 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Services Associate | $ - | - | $ 5,824 | 0.12 | - | - | - | - | $ 5,824 | 0.12 |
| Summer Enrollment Specialists | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Supplies-Technology Related | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Student Placement & Enrollment Total** | **$ 858,868** | **8.00** | **$ 18,485** | **0.31** | **-** | **-** | **-** | **-** | **$ 877,353** | **8.31** |
| | | | | | | | | | | |
| **Student Relations** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Assistant | $ - | - | $ 1,650 | 0.04 | - | - | - | - | $ 1,650 | 0.04 |
| Benefits | $ 26,199 | - | $ 156,121 | - | - | - | - | - | $ 182,320 | - |
| Classified Salary | $ 793,776 | 16.00 | $ 248,220 | 7.61 | - | - | - | - | $ 1,041,996 | 23.61 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Director, Senior - Student Relations | $ - | - | $ 4,602 | 0.04 | - | - | - | - | $ 4,602 | 0.04 |
| District Supplies | $ 4,550 | - | $ - | - | - | - | - | - | $ 4,550 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Dues/Membership Fees | $ 600 | - | $ - | - | - | - | - | - | $ 600 | - |
| Employee Benefits | $ 26,319 | - | $ 13,537 | - | - | - | - | - | $ 39,856 | - |
| Employee Training and Professi | $ 11,405 | - | $ - | - | - | - | - | - | $ 11,405 | - |
| Employer FICA/Medicare | $ 218,690 | - | $ - | - | - | - | - | - | $ 218,690 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Certified | $ 83,000 | - | $ - | - | - | - | - | - | $ 83,000 | - |
| Leased Classified | $ - | - | $ 54,950 | 1.70 | - | - | - | - | $ 54,950 | 1.70 |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Out-Of-State Travel | $ 9,000 | - | $ - | - | - | - | - | - | $ 9,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Program Coordinator 12mo | $ - | - | $ 2,397 | 0.04 | - | - | - | - | $ 2,397 | 0.04 |
| Program Coordinator, Senior 12mo* | $ - | - | $ 2,906 | 0.04 | - | - | - | - | $ 2,906 | 0.04 |
| Program Specialist | $ - | - | $ 2,101 | 0.04 | - | - | - | - | $ 2,101 | 0.04 |
| Restorative Practice Facilitator | $ - | - | $ 15,898 | 0.38 | - | - | - | - | $ 15,898 | 0.38 |
| School Community Liaison | $ - | - | $ 744,449 | 23.60 | - | - | - | - | $ 744,449 | 23.60 |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Equity Compliance Liaison | $ - | - | $ 2,249 | 0.04 | - | - | - | - | $ 2,249 | 0.04 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technology Related Repairs and | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Truancy Ofcr Stipend | $ 3,000 | - | $ - | - | - | - | - | - | $ 3,000 | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Student Relations Total** | **$ 1,188,539** | **16.00** | **$ 1,249,080** | **33.52** | **-** | **-** | **-** | **-** | **$ 2,437,619** | **49.52** |
| | | | | | | | | | | |
| **Substitute Sick Leave (Prop 206)** | | | | | | | | | | |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Substitute Teachers | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Substitute Sick Leave (Prop 206) Total** | **$ -** | **-** | **$ -** | **-** | **-** | **-** | **-** | **-** | **$ -** | **-** |
| | | | | | | | | | | |
| **Superintendent** | | | | | | | | | | |
| 2025-26 Supt Leave Payout | $ 33,687 | - | $ - | - | - | - | - | - | $ 33,687 | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Assistant, Senior* | $ - | - | $ 2,390 | 0.04 | - | - | - | - | $ 2,390 | 0.04 |
| Administrator Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Advertising | $ - | - | $ - | - | 1,000.00 | - | - | - | $ 1,000 | - |
| Boys & Girls Club Scholarships | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classified Salary | $ 59,759 | 1.00 | $ - | - | 69,155.00 | 1.00 | - | - | $ 128,914 | 2.00 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | - | - | - | - | $ - | - |
| District Supplies | $ 5,000 | - | $ - | - | 2,596.00 | - | - | - | $ 7,596 | - |
| Dues/Membership Fees | $ - | - | $ - | - | 20,000.00 | - | - | - | $ 20,000 | - |
| Employee Training and Professi | $ 3,500 | - | $ - | - | 5,000.00 | - | - | - | $ 8,500 | - |
| Employer FICA/Medicare | $ 113,936 | - | $ - | - | 22,130.00 | - | - | - | $ 136,066 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Executive Assistant to the Superintendent | $ - | - | $ 2,766 | 0.04 | - | - | - | - | $ 2,766 | 0.04 |
| Facilitator-School Consolidation | $ 35,000 | - | $ - | - | - | - | - | - | $ 35,000 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| In-State Travel | $ 1,500 | - | $ - | - | 2,000.00 | - | - | - | $ 3,500 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Official/Administrative Contra | $ - | - | $ - | - | 53,000.00 | - | - | - | $ 53,000 | - |
| Other Books, Periodicals, and Media | $ 1,000 | - | $ - | - | - | - | - | - | $ 1,000 | - |
| Other Certified Staff | $ 249,600 | 1.00 | $ - | - | - | - | - | - | $ 249,600 | 1.00 |
| Other Professional Services-Ge | $ 40,000 | - | $ - | - | - | - | - | - | $ 40,000 | - |
| Out-Of-State Travel | $ 3,000 | - | $ - | - | 4,000.00 | - | - | - | $ 7,000 | - |
| Overtime | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Professional/Educational Contr | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Room Rental | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ - | - | $ - | - | 10,000.00 | - | - | - | $ 10,000 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Other Certified Staff | $ 25,000 | - | $ - | - | - | - | - | - | $ 25,000 | - |
| Student Admissions | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Transportation | $ - | - | $ - | - | 5,000.00 | - | - | - | $ 5,000 | - |
| Student Travel Food/Lodging. | $ - | - | $ - | - | 5,000.00 | - | - | - | $ 5,000 | - |
| Superintendent | $ - | - | $ 9,600 | 0.04 | - | - | - | - | $ 9,600 | 0.04 |
| Supplies-Technology Related | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Translator/Interpreter | $ - | - | $ 3,977 | 0.08 | - | - | - | - | $ 3,977 | 0.08 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Superintendent Total** | **$ 573,982** | **2.00** | **$ 18,733** | **0.19** | **198,881.00** | **1.00** | **-** | **-** | **$ 791,596** | **3.19** |
| | | | | | | | | | | |
| **Technology Services** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Added Duty Other Certified Staff | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Application Analyst - Office Manager Mentor | $ - | - | $ 4,680 | 0.08 | - | - | - | - | $ 4,680 | 0.08 |
| Applications and Data Services Manager, Senior | $ - | - | $ 3,967 | 0.04 | - | - | - | - | $ 3,967 | 0.04 |
| Applications Engineer | $ - | - | $ 2,541 | 0.04 | - | - | - | - | $ 2,541 | 0.04 |
| Chief Technology Officer | $ - | - | $ 5,757 | 0.04 | - | - | - | - | $ 5,757 | 0.04 |
| Classified Salary | $ 4,801,461 | 84.43 | $ - | - | 247,505.00 | 4.32 | - | - | $ 5,048,966 | 88.75 |
| Classified Temporary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Cloud Solutions Architect | $ - | - | $ 3,220 | 0.04 | - | - | - | - | $ 3,220 | 0.04 |
| Computer Support/Training Specialist | $ - | - | $ 3,930 | 0.08 | - | - | - | - | $ 3,930 | 0.08 |
| Computer Systems Manager | $ - | - | $ 2,605 | 0.04 | - | - | - | - | $ 2,605 | 0.04 |
| Construction Services | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Consultants | $ 30,000 | - | $ - | - | - | - | - | - | $ 30,000 | - |
| Customer Support Coordinator - Facilities | $ - | - | $ 2,702 | 0.04 | - | - | - | - | $ 2,702 | 0.04 |
| Customer Support Coordinator - Technology Services | $ - | - | $ 2,422 | 0.04 | - | - | - | - | $ 2,422 | 0.04 |
| Customer Support Specialist - Technology Services | $ - | - | $ 8,146 | 0.15 | - | - | - | - | $ 8,146 | 0.15 |
| Data Analyst - Assessment & Evaluation | $ - | - | $ 1,091 | 0.02 | - | - | - | - | $ 1,091 | 0.02 |
| Data Analyst, Senior - Technology Services | $ - | - | $ 2,406 | 0.04 | - | - | - | - | $ 2,406 | 0.04 |
| Data Integrity Analyst - SIS | $ - | - | $ 2,312 | 0.04 | - | - | - | - | $ 2,312 | 0.04 |
| Director - Information Systems | $ - | - | $ 3,946 | 0.04 | - | - | - | - | $ 3,946 | 0.04 |
| Director, Senior - Instr Tech & Online Education | $ - | - | $ 4,326 | 0.04 | - | - | - | - | $ 4,326 | 0.04 |
| District Supplies | $ 5,000 | - | $ - | - | - | - | - | - | $ 5,000 | - |
| Dues/Membership Fees | $ 4,500 | - | $ - | - | - | - | - | - | $ 4,500 | - |
| Educational Technology Specialist | $ - | - | $ 13,002 | 0.19 | - | - | - | - | $ 13,002 | 0.19 |
| E-mail Systems Analyst | $ - | - | $ 2,649 | 0.04 | - | - | - | - | $ 2,649 | 0.04 |
| Employee Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Training and Professi | $ 14,000 | - | $ - | - | - | - | - | - | $ 14,000 | - |
| Employer FICA/Medicare | $ 1,534,014 | - | $ - | - | 72,161.60 | - | - | - | $ 1,606,175 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Executive Assistant | $ - | - | $ 2,309 | 0.04 | - | - | - | - | $ 2,309 | 0.04 |
| Financial Systems Analyst | $ - | - | $ 2,892 | 0.04 | - | - | - | - | $ 2,892 | 0.04 |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | 681,000.00 | - | - | - | $ 681,000 | - |
| In-State Travel | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Leased Classified | $ 263,951 | 2.60 | $ - | - | - | - | - | - | $ 263,951 | 2.60 |
| Licenses & Health Permits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 25,000 | - | $ - | - | - | - | - | - | $ 25,000 | - |
| MTSS Application Engineer | $ - | - | $ 2,516 | 0.04 | - | - | - | - | $ 2,516 | 0.04 |
| Network Administrator | $ - | - | $ 4,921 | 0.08 | - | - | - | - | $ 4,921 | 0.08 |
| Network Security System Analyst | $ - | - | $ 2,636 | 0.04 | - | - | - | - | $ 2,636 | 0.04 |
| Normal Severance Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Communication-Postage | $ 250 | - | $ - | - | - | - | - | - | $ 250 | - |
| Other Long Term Interest | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Out-Of-State Travel | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Overtime | $ 10,000 | - | $ - | - | - | - | - | - | $ 10,000 | - |
| Program Coordinator - System Installation | $ - | - | $ 2,675 | 0.04 | - | - | - | - | $ 2,675 | 0.04 |
| Program Coordinator 12mo | $ - | - | $ 2,756 | 0.04 | - | - | - | - | $ 2,756 | 0.04 |
| Program Coordinator, Sr - Application Services | $ - | - | $ 2,630 | 0.04 | - | - | - | - | $ 2,630 | 0.04 |
| Program Coordinator, Sr - Library & Digital Svcs | $ - | - | $ 2,630 | 0.04 | - | - | - | - | $ 2,630 | 0.04 |
| Program Coordinator, Sr - School Office Services | $ - | - | $ 2,792 | 0.04 | - | - | - | - | $ 2,792 | 0.04 |
| Programmer | $ - | - | $ 4,825 | 0.08 | - | - | - | - | $ 4,825 | 0.08 |
| Programming Manager | $ - | - | $ 4,170 | 0.04 | - | - | - | - | $ 4,170 | 0.04 |
| Pueblo HS Radio Program | $ - | - | $ - | - | 1,100.00 | - | - | - | $ 1,100 | - |
| Redemption of Principal Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Rental of Land and Buildings | $ - | - | $ - | - | 73,000.00 | - | - | - | $ 73,000 | - |
| Rentals of Comp & Related Equi | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Senior Systems Engineer | $ - | - | $ 3,227 | 0.04 | - | - | - | - | $ 3,227 | 0.04 |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | 4,932,085.00 | - | - | - | $ 4,932,085 | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Classified | $ 13,000 | - | $ - | - | - | - | - | - | $ 13,000 | - |
| Supplies-Technology Related | $ 135,000 | - | $ - | - | - | - | - | - | $ 135,000 | - |
| Systems Administrator | $ - | - | $ 16,376 | 0.27 | - | - | - | - | $ 16,376 | 0.27 |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Tech Related Hardwr & Softwr $10,000 & over | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Technical Services-General | $ 285,000 | - | $ - | - | - | - | - | - | $ 285,000 | - |
| Technology Related Repairs and | $ 723,228 | - | $ - | - | - | - | - | - | $ 723,228 | - |
| Technology Services Field Technician | $ - | - | $ 57,760 | 1.22 | - | - | - | - | $ 57,760 | 1.22 |
| Technology Services Field Technician, Lead | $ - | - | $ 16,483 | 0.31 | - | - | - | - | $ 16,483 | 0.31 |
| Technology Services Program Analyst | $ - | - | $ 2,339 | 0.04 | - | - | - | - | $ 2,339 | 0.04 |
| Technology-Rlated Hardwre & Softwre $5,000 or More | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Telecommunications Manager | $ - | - | $ 3,425 | 0.04 | - | - | - | - | $ 3,425 | 0.04 |
| Telecommunications Technician | $ - | - | $ 4,646 | 0.08 | - | - | - | - | $ 4,646 | 0.08 |
| TS Inventory Control Specialist | $ - | - | $ 2,084 | 0.04 | - | - | - | - | $ 2,084 | 0.04 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Warehouse Assistant | $ - | - | $ 1,425 | 0.04 | - | - | - | - | $ 1,425 | 0.04 |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Technology Services Total** | **$ 7,848,403** | **87.03** | **$ 215,219** | **3.59** | **6,006,851.60** | **4.32** | **-** | **-** | **$ 14,070,475** | **94.94** |
| | | | | | | | | | | |
| **Transportation** | | | | | | | | | | |
| Abnormal or Mass Severence Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Administrative Assistant | $ - | - | $ 4,694 | 0.12 | - | - | - | - | $ 4,694 | 0.12 |
| Advertising | $ 12,500 | - | $ - | - | - | - | - | - | $ 12,500 | - |
| Automotive Data Control Technician | $ - | - | $ 3,900 | 0.08 | - | - | - | - | $ 3,900 | 0.08 |
| Automotive Parts Clerk | $ - | - | $ 2,090 | 0.04 | - | - | - | - | $ 2,090 | 0.04 |
| Automotive Parts Technician | $ - | - | $ 1,864 | 0.04 | - | - | - | - | $ 1,864 | 0.04 |
| Benefits | $ 29,018 | - | $ - | - | - | - | - | - | $ 29,018 | - |
| Cell Phone Service | $ 7,500 | - | $ - | - | - | - | - | - | $ 7,500 | - |
| Classified Salary | $ 12,213,694 | 323.66 | $ - | - | - | - | - | - | $ 12,213,694 | 323.66 |
| Classified Temporary | $ 85,000 | - | $ - | - | 100,000.00 | - | - | - | $ 185,000 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Cleaning Services | $ 5,000 | - | $ - | - | - | - | - | - | $ 5,000 | - |
| Custodian | $ - | - | $ 343 | 0.02 | - | - | - | - | $ 343 | 0.02 |
| Customer Support Coordinator - Transportation | $ - | - | $ 2,520 | 0.04 | - | - | - | - | $ 2,520 | 0.04 |
| Customer Support Specialist - Transportation | $ - | - | $ 5,166 | 0.12 | - | - | - | - | $ 5,166 | 0.12 |
| Diesel Fuel | $ 1,065,000 | - | $ - | - | - | - | - | - | $ 1,065,000 | - |
| Director - Transportation | $ - | - | $ 3,628 | 0.04 | - | - | - | - | $ 3,628 | 0.04 |
| Disposal Services-Refuse Colle | $ 2,400 | - | $ - | - | - | - | - | - | $ 2,400 | - |
| District Supplies | $ 1,254,581 | - | $ - | - | - | - | - | - | $ 1,254,581 | - |
| Dues/Membership Fees | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Employee Benefits | $ - | - | $ - | - | 20,000.00 | - | - | - | $ 20,000 | - |
| Employee Training and Professi | $ 17,000 | - | $ - | - | - | - | - | - | $ 17,000 | - |
| Employer FICA/Medicare | $ 4,079,263 | - | $ - | - | - | - | - | - | $ 4,079,263 | - |
| Employer Retirement Expense-ACR | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Field Trips | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Fingerprinting/Physical Reimbu | $ 15,600 | - | $ - | - | - | - | - | - | $ 15,600 | - |
| Fleet & Heavy Equipment Mechanic | $ - | - | $ 24,751 | 0.46 | - | - | - | - | $ 24,751 | 0.46 |
| Fleet & Heavy Equipment Mechanic, Senior | $ - | - | $ 9,825 | 0.15 | - | - | - | - | $ 9,825 | 0.15 |
| Fleet Manager | $ - | - | $ 3,962 | 0.04 | - | - | - | - | $ 3,962 | 0.04 |
| Furniture and Equipment $5,000 or More | $ - | - | $ - | - | 50,000.00 | - | - | - | $ 50,000 | - |
| Furniture and Equipment less than $5,000 | $ - | - | $ - | - | 50,000.00 | - | - | - | $ 50,000 | - |
| In-State Travel | $ 2,000 | - | $ - | - | - | - | - | - | $ 2,000 | - |
| Instructional Aids | $ - | - | $ - | - | 55,000.00 | - | - | - | $ 55,000 | - |
| Insurance Benefits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Leased Classified | $ 223,655 | 7.19 | $ - | - | - | - | - | - | $ 223,655 | 7.19 |
| Licenses & Health Permits | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Long Term Disability | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mechanic Supervisor | $ - | - | $ 13,688 | 0.19 | - | - | - | - | $ 13,688 | 0.19 |
| Medicare | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Mileage | $ 1,800 | - | $ - | - | - | - | - | - | $ 1,800 | - |
| Natural Gas | $ 26,000 | - | $ - | - | - | - | - | - | $ 26,000 | - |
| Night Shift Differential | $ 17,000 | - | $ - | - | - | - | - | - | $ 17,000 | - |
| Nontechnology Related Repairs | $ 350,681 | - | $ - | - | - | - | - | - | $ 350,681 | - |
| Normal Severance Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Office Manager* | $ - | - | $ 2,222 | 0.04 | - | - | - | - | $ 2,222 | 0.04 |
| Other Long Term Interest | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Other Professional Services-Ge | $ 56,000 | - | $ - | - | - | - | - | - | $ 56,000 | - |
| Other Purchased Property Servi | $ 25,000 | - | $ - | - | - | - | - | - | $ 25,000 | - |
| Overtime | $ 559,666 | - | $ - | - | - | - | - | - | $ 559,666 | - |
| Permits | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Project Technical Specialist | $ - | - | $ 2,042 | 0.04 | - | - | - | - | $ 2,042 | 0.04 |
| Redemption of Principal Other | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Rental of Equipment | $ 247,000 | - | $ - | - | - | - | - | - | $ 247,000 | - |
| Repair and Maintenance Service | $ 150,000 | - | $ - | - | - | - | - | - | $ 150,000 | - |
| Short Term Non Instr Software Subscription | $ - | - | $ - | - | 58,000.00 | - | - | - | $ 58,000 | - |
| Social Security OASDI | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Staff Food | $ 4,000 | - | $ - | - | - | - | - | - | $ 4,000 | - |
| State Retirement | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Stipend Classified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Student Transportation Purchas | $ 2,340,000 | - | $ - | - | - | - | - | - | $ 2,340,000 | - |
| Supplies-Technology Related | $ 500 | - | $ - | - | - | - | - | - | $ 500 | - |
| Tech Related Hardware & Software less than $5,000 | $ - | - | $ - | - | 15,000.00 | - | - | - | $ 15,000 | - |
| Technical Services-General | $ 30,750 | - | $ - | - | - | - | - | - | $ 30,750 | - |
| Technology Related Repairs and | $ 48,000 | - | $ - | - | - | - | - | - | $ 48,000 | - |
| Telecommunication (non-cellula | $ 800 | - | $ - | - | - | - | - | - | $ 800 | - |
| Traffic Safety Supervisor | $ - | - | $ 6,320 | 0.12 | - | - | - | - | $ 6,320 | 0.12 |
| Transportation 925 (Non-CDL) Bus Driver | $ - | - | $ 9,191 | 0.40 | - | - | - | - | $ 9,191 | 0.40 |
| Transportation Bus Driver | $ - | - | $ 197,022 | 5.71 | - | - | - | - | $ 197,022 | 5.71 |
| Transportation Bus Monitor | $ - | - | $ 93,552 | 3.78 | - | - | - | - | $ 93,552 | 3.78 |
| Transportation Dispatcher | $ - | - | $ 13,711 | 0.27 | - | - | - | - | $ 13,711 | 0.27 |
| Transportation Facilities Manager | $ - | - | $ 10,844 | 0.15 | - | - | - | - | $ 10,844 | 0.15 |
| Transportation Routing & Scheduling Analyst | $ - | - | $ 6,022 | 0.12 | - | - | - | - | $ 6,022 | 0.12 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE AND FUND TYPE WITH LINE ITEM DETAIL

| | Maintenance & Operations | | Maintenance & Operations-Override | | Other Funding | | Grants | | Total FY27 ADOPTED BUDGET | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| Transportation Routing Manager | $ - | - | $ 2,545 | 0.04 | - | - | - | - | $ 2,545 | 0.04 |
| Transportation Supervisor | $ - | - | $ 25,256 | 0.46 | - | - | - | - | $ 25,256 | 0.46 |
| Transportation Systems Analyst | $ - | - | $ 2,541 | 0.04 | - | - | - | - | $ 2,541 | 0.04 |
| Unemployment Insurance | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Unlead Fuel | $ 310,000 | - | $ - | - | - | - | - | - | $ 310,000 | - |
| Unused Leave Payments | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Vacancy Savings | $ (180,000) | - | $ - | - | - | - | - | - | $ (180,000) | - |
| Vehicles $10,000 & over | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Workers' Compensation | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Transportation Total** | **$ 22,999,908** | **330.85** | **$ 447,699** | **12.48** | **348,000.00** | **-** | **-** | **-** | **$ 23,795,608** | **343.33** |
| | | | | | | | | | | |
| **Tucson Virtual Academy** | | | | | | | | | | |
| Stipend Certified | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Teacher Salary | $ - | - | $ - | - | - | - | - | - | $ - | - |
| **Tucson Virtual Academy Total** | **$ -** | **-** | **$ -** | **-** | **-** | **-** | **-** | **-** | **$ -** | **-** |
| | | | | | | | | | | |
| **Utilities/Energy** | | | | | | | | | | |
| Disposal Services-Refuse Colle | $ 715,000 | - | $ - | - | - | - | - | - | $ 715,000 | - |
| Electricity | $ 17,275,000 | - | $ - | - | - | - | - | - | $ 17,275,000 | - |
| EV Chargers | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Natural Gas | $ 2,730,000 | - | $ - | - | - | - | - | - | $ 2,730,000 | - |
| Other Professional Services-Ge | $ - | - | $ - | - | - | - | - | - | $ - | - |
| Telecommunication (non-cellula | $ 445,249 | - | $ - | - | - | - | 300,000.00 | - | $ 745,249 | - |
| Water/Sewage | $ 5,585,000 | - | $ - | - | - | - | - | - | $ 5,585,000 | - |
| Wi-Fi Hotspots | $ - | - | $ - | - | - | - | 105,000.00 | - | $ 105,000 | - |
| **Utilities/Energy Total** | **$ 26,750,249** | **-** | **$ -** | **-** | **-** | **-** | **405,000.00** | **-** | **$ 27,155,249** | **-** |
| | | | | | | | | | | |
| **Departments Total** | **$ 206,389,560** | **2,534.03** | **$ 19,701,736** | **(220.11)** | **250,241,649.81** | **636.68** | **43,266,202.77** | **508.21** | **$ 519,599,149** | **3,458.81** |
| | | | | | | | | | | |
| **Grand Total** | **$ 361,537,716** | **5,084.01** | **$ 44,882,945** | **269.84** | **275,241,965.00** | **662.88** | **57,680,062.01** | **706.09** | **$ 739,342,688** | **6,722.81** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### BY SITE, FUND & POSITION DESCRIPTIONS

| SITE / DESCRIPTION | Maintenance & Operations FY27 Adopted Budget | FY27 FTE | Maintenance & Operations-Override FY27 Adopted Budget | FY27 FTE | Grants FY27 Adopted Budget | FY27 FTE | Other Funds FY27 Adopted Budget | FY27 FTE | Total FY27 Adopted Budget | Total FY27 FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| **21st Century Community Learning Ctrs** | | | | | | | | | | |
| Added Duty Other Certified Staff | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| Classified Salary | $ - | - | $ 5,515 | 0.09 | $ 112,025 | 2.52 | $ - | - | $ 117,540.1 | 2.61 |
| Classified Temporary | $ - | - | $ - | - | $ 319,909 | - | $ - | - | $ 319,908.6 | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | $ 779,679 | - | $ - | - | $ 779,678.8 | - |
| Leased Certified | $ - | - | $ - | - | $ 55,084 | 0.25 | $ - | - | $ 55,084.0 | 0.25 |
| Leased Classified | $ - | - | $ 726 | 0.03 | $ 22,052 | 0.75 | $ - | - | $ 22,778.4 | 0.78 |
| Overtime | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| Substitute Teachers | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| **21st Century Community Learning Ctrs Total** | **$ -** | **-** | **$ 6,241** | **0.12** | **$ 1,288,749** | **3.52** | **$ -** | **-** | **$ 1,294,990.0** | **3.64** |
| **301 Performance Pay** | | | | | | | | | | |
| Added Duty Other Certified Staff | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| Classified Temporary | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| Classroom Teacher Added Duty | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| Classroom Teacher-Performance Pay | $ - | - | $ - | - | $ - | - | $ 4,453,233 | - | $ 4,453,233.1 | - |
| Leased Stipends | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| Stipend Certified | $ - | - | $ - | - | $ - | - | $ 239,500 | - | $ 239,500.0 | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | $ - | - | $ 252,317 | - | $ 252,317.2 | - |
| Teacher Salary | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| **301 Performance Pay Total** | **$ -** | **-** | **$ -** | **-** | **$ -** | **-** | **$ 4,945,050** | **-** | **$ 4,945,050.3** | **-** |
| **Advanced Learning Experience (ALE)** | | | | | | | | | | |
| Added Duty Other Certified Staff | $ 42,560 | - | $ - | - | $ - | - | $ - | - | $ 42,560.0 | - |
| Administrator Salary | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| Classified Salary | $ 258,792 | 4.00 | $ 10,352 | 0.15 | $ - | - | $ - | - | $ 269,143.6 | 4.15 |
| Classified Temporary | $ 10,890 | - | $ - | - | $ - | - | $ - | - | $ 10,890.0 | - |
| Classroom Teacher Added Duty | $ 278,663 | 1.00 | $ 160 | 0.02 | $ - | - | $ - | - | $ 278,823.0 | 1.02 |
| Leased Certified | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| Leased Classified | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| Leased Stipends | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| Leased Substitutes | $ 500 | - | $ - | - | $ - | - | $ - | - | $ 500.0 | - |
| Other Certified Salary | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| Other Certified Staff | $ 147,108 | 2.00 | $ 6,325 | 0.08 | $ - | - | $ - | - | $ 153,432.4 | 2.08 |
| Overtime | $ 1,500 | - | $ - | - | $ - | - | $ - | - | $ 1,500.0 | - |
| Stipend Certified | $ 23,600 | - | $ - | - | $ - | - | $ - | - | $ 23,600.0 | - |
| Stipend Classified | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| Substitute Teachers | $ 70,100 | - | $ - | - | $ - | - | $ - | - | $ 70,100.0 | - |
| Teacher Salary | $ 1,092,369 | 19.80 | $ 18,240 | 0.42 | $ - | - | $ - | - | $ 1,110,609.2 | 20.22 |
| **Advanced Learning Experience (ALE) Total** | **$ 1,926,082** | **26.80** | **$ 35,077** | **0.66** | **$ -** | **-** | **$ -** | **-** | **$ 1,961,158.3** | **27.46** |
| **African American Stu Svcs** | | | | | | | | | | |
| Added Duty Other Certified Staff | $ 1,500 | - | $ - | - | $ - | - | $ - | - | $ 1,500.0 | - |
| Administrator Salary | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| Classified Salary | $ 784,020 | 17.00 | $ 31,420 | 0.65 | $ - | - | $ - | - | $ 815,440.1 | 17.65 |
| Classified Temporary | $ 25,000 | - | $ - | - | $ - | - | $ - | - | $ 25,000.0 | - |
| Classroom Teacher Added Duty | $ 10,695 | - | $ - | - | $ - | - | $ - | - | $ 10,695.0 | - |
| Other Certified Staff | $ 103,049 | 1.00 | $ 3,745 | 0.04 | $ - | - | $ - | - | $ 106,793.9 | 1.04 |
| Overtime | $ 100 | - | $ - | - | $ - | - | $ - | - | $ 100.0 | - |
| Stipend Other Certified Staff | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| **African American Stu Svcs Total** | **$ 924,364** | **18.00** | **$ 35,165** | **0.69** | **$ -** | **-** | **$ -** | **-** | **$ 959,529.0** | **18.69** |
| **Alternative to Suspension** | | | | | | | | | | |
| Administrator Salary | $ - | - | $ - | - | $ - | - | $ - | - | $ - | - |
| Classified Salary | $ 358,135 | 9.00 | $ 16,480 | 0.44 | $ 60,928 | 1.50 | $ - | - | $ 435,542.8 | 10.94 |
| Employee Salaries | $ (212,000) | - | $ - | - | $ - | - | $ - | - | $ (212,000.0) | - |
| Leased Certified | $ 56,240 | 1.00 | $ 800 | 0.02 | $ - | - | $ - | - | $ 57,040.0 | 1.02 |
| Other Certified Staff | $ 97,226 | 1.00 | $ 3,889 | 0.04 | $ - | - | $ - | - | $ 101,115.3 | 1.04 |
| Overtime | $ 4,082 | - | $ - | - | $ - | - | $ - | - | $ 4,082.0 | - |
| Stipend Certified | $ 4,000 | - | $ - | - | $ - | - | $ - | - | $ 4,000.0 | - |
| Stipend Other Certified Staff | $ 1,000 | - | $ - | - | $ - | - | $ - | - | $ 1,000.0 | - |
| Substitute Teachers | $ 10,000 | - | $ - | - | $ - | - | $ - | - | $ 10,000.0 | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Teacher Salary | $ | 617,760 | 11.00 | $ | 6,000 | 0.13 | $ | - | - | $ | - | - | $ | 623,760.3 | 11.13 |
| **Alternative to Suspension Total** | **$** | **936,443** | **22.00** | **$** | **27,169** | **0.63** | **$** | **60,928** | **1.50** | **$** | **-** | **-** | **$** | **1,024,540.5** | **24.13** |
| | | | | | | | | | | | | | | | |
| **Arcadia Region** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 166,665 | 2.88 | $ | 6,877 | 0.12 | $ | - | - | $ | - | - | $ | 173,541.7 | 3.00 |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | 44,640 | 1.00 | $ | 800 | 0.02 | $ | - | - | $ | - | - | $ | 45,440.0 | 1.02 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 118,056 | 1.00 | $ | 9,492 | 0.08 | $ | - | - | $ | - | - | $ | 127,548.5 | 1.08 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 83,400 | - | $ | - | - | $ | - | - | $ | - | - | $ | 83,400.0 | - |
| Stipend Other Certified Staff | $ | 8,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 8,000.0 | - |
| Substitute Teachers | $ | 25,200 | - | $ | - | - | $ | - | - | $ | - | - | $ | 25,200.0 | - |
| Teacher Salary | $ | 654,265 | 11.60 | $ | 9,800 | 0.22 | $ | - | - | $ | - | - | $ | 664,064.8 | 11.82 |
| **Arcadia Region Total** | **$** | **1,100,226** | **16.48** | **$** | **26,969** | **0.43** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **1,127,195.0** | **16.91** |
| | | | | | | | | | | | | | | | |
| **Arroyo Chico Region** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 22,853 | 0.50 | $ | 914 | 0.02 | $ | - | - | $ | - | - | $ | 23,767.3 | 0.52 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 25,080 | 0.60 | $ | 80 | 0.01 | $ | - | - | $ | - | - | $ | 25,160.0 | 0.61 |
| Leased Certified | $ | 55,568 | 1.20 | $ | - | - | $ | - | - | $ | - | - | $ | 55,568.0 | 1.20 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 124,090 | 1.00 | $ | 4,964 | 0.04 | $ | - | - | $ | - | - | $ | 129,053.9 | 1.04 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 14,600 | - | $ | - | - | $ | - | - | $ | - | - | $ | 14,600.0 | - |
| Stipend Other Certified Staff | $ | 8,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 8,000.0 | - |
| Substitute Teachers | $ | 37,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 37,000.0 | - |
| Teacher Salary | $ | 915,184 | 16.70 | $ | 15,180 | 0.34 | $ | - | - | $ | - | - | $ | 930,364.4 | 17.04 |
| **Arroyo Chico Region Total** | **$** | **1,202,375** | **20.00** | **$** | **21,139** | **0.41** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **1,223,513.6** | **20.41** |
| | | | | | | | | | | | | | | | |
| **Asian Pacific American Refugee Stu Svcs** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 47,564 | 1.00 | $ | 19,716 | 0.42 | $ | 448,778 | 10.00 | $ | - | - | $ | 516,057.9 | 11.42 |
| Classified Temporary | $ | - | - | $ | - | - | $ | 4,000 | - | $ | - | - | $ | 4,000.0 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | 26,275 | 0.52 | $ | 1,760 | 0.04 | $ | 26,078 | 0.50 | $ | - | - | $ | 54,113.7 | 1.06 |
| Other Certified Staff | $ | 47,272 | 0.52 | $ | 3,782 | 0.04 | $ | 47,272 | 0.50 | $ | - | - | $ | 98,325.6 | 1.06 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | - | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Teacher Salary | $ | - | - | $ | 1,000 | 0.02 | $ | 56,900 | 1.00 | $ | - | - | $ | 57,899.9 | 1.02 |
| **Asian Pacific American Refugee Stu Svcs Total** | **$** | **121,111** | **2.04** | **$** | **26,258** | **0.52** | **$** | **585,028** | **12.00** | **$** | **-** | **-** | **$** | **732,397.2** | **14.56** |
| | | | | | | | | | | | | | | | |
| **Assessment & Evaluation** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | 172,500 | - | $ | - | - | $ | - | - | $ | - | - | $ | 172,500.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 350,390 | 6.00 | $ | 24,551 | 0.38 | $ | 216,820 | 3.00 | $ | 42,895 | 1.00 | $ | 634,656.1 | 10.38 |
| Classified Temporary | $ | 4,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 4,000.0 | - |
| Classroom Teacher Added Duty | $ | 159,250 | - | $ | - | - | $ | - | - | $ | - | - | $ | 159,250.0 | - |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 109,240 | 1.00 | $ | 5,326 | 0.05 | $ | 59,503 | 1.00 | $ | - | - | $ | 174,068.9 | 2.05 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | 3,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 3,000.0 | - |
| **Assessment & Evaluation Total** | **$** | **798,380** | **7.00** | **$** | **29,877** | **0.44** | **$** | **276,322** | **4.00** | **$** | **42,895** | **1.00** | **$** | **1,147,475.0** | **12.44** |
| | | | | | | | | | | | | | | | |
| **Banks** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Classified Salary | $ | 182,455 | 5.50 | $ | 8,503 | 0.31 | $ | 79,500 | 2.63 | $ | - | - | $ | 270,457.6 | 8.44 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 117,482 | 1.50 | $ | 49,417 | 1.06 | $ | - | - | $ | - | - | $ | 166,898.5 | 2.56 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 35,700 | - | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 39,700.0 | - |
| Teacher Salary | $ | 566,982 | 13.60 | $ | 188,094 | 4.33 | $ | - | - | $ | 202,820 | 0.40 | $ | 957,895.7 | 18.33 |
| **Banks Total** | **$** | **905,619** | **20.60** | **$** | **250,013** | **5.70** | **$** | **79,500** | **2.63** | **$** | **202,820** | **0.40** | **$** | **1,437,951.9** | **29.33** |
| | | | | | | | | | | | | | | | |
| **Blenman** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 182,750 | 5.50 | $ | 10,091 | 0.31 | $ | 98,037 | 2.63 | $ | - | - | $ | 290,878.1 | 8.44 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 7,000 | - | $ | - | - | $ | 7,000.0 | - |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 103,282 | 1.50 | $ | 44,590 | 1.05 | $ | - | - | $ | - | - | $ | 147,871.6 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 10,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 10,000.0 | - |
| Stipend Other Certified Staff | $ | 400 | - | $ | - | - | $ | - | - | $ | - | - | $ | 400.0 | - |
| Substitute Teachers | $ | 30,600 | - | $ | 5,000 | - | $ | - | - | $ | - | - | $ | 35,600.0 | - |
| Teacher Salary | $ | 489,783 | 11.60 | $ | 231,198 | 5.23 | $ | - | - | $ | 184,520 | 0.40 | $ | 905,500.8 | 17.23 |
| **Blenman Total** | **$** | **816,815** | **18.60** | **$** | **290,879** | **6.59** | **$** | **105,037** | **2.63** | **$** | **184,520** | **0.40** | **$** | **1,397,250.5** | **28.22** |
| | | | | | | | | | | | | | | | |
| **Bloom** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 185,819 | 5.50 | $ | 6,630 | 0.21 | $ | - | - | $ | - | - | $ | 192,449.3 | 5.71 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 108,537 | 1.50 | $ | 46,460 | 1.04 | $ | - | - | $ | - | - | $ | 154,997.3 | 2.54 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 9,400 | - | $ | 4,000 | - | $ | - | - | $ | 800 | - | $ | 14,200.0 | - |
| Stipend Other Certified Staff | $ | 560 | - | $ | - | - | $ | - | - | $ | - | - | $ | 560.0 | - |
| Substitute Teachers | $ | 30,600 | - | $ | 6,000 | - | $ | 6,000 | - | $ | - | - | $ | 42,600.0 | - |
| Teacher Salary | $ | 496,060 | 11.60 | $ | 265,803 | 6.28 | $ | 52,901 | 1.00 | $ | 192,539 | 0.40 | $ | 1,007,302.7 | 19.28 |
| **Bloom Total** | **$** | **830,976** | **18.60** | **$** | **328,893** | **7.53** | **$** | **58,901** | **1.00** | **$** | **193,339** | **0.40** | **$** | **1,412,109.3** | **27.53** |
| | | | | | | | | | | | | | | | |
| **Bond Program** | | | | | | | | | | | | | | | |
| Classified Salary | $ | - | - | $ | 12,893 | 0.19 | $ | - | - | $ | 322,366 | 5.00 | $ | 335,259.7 | 5.19 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | 1,000 | - | $ | 1,000.0 | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | 16,000 | - | $ | 16,000.0 | - |
| **Bond Program Total** | **$** | **-** | **-** | **$** | **12,893** | **0.19** | **$** | **-** | **-** | **$** | **339,366** | **5.00** | **$** | **352,259.7** | **5.19** |
| | | | | | | | | | | | | | | | |
| **Bonillas** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 196,049 | 5.75 | $ | 8,935 | 0.28 | $ | 29,206 | 1.00 | $ | - | - | $ | 234,190.5 | 7.03 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 8,000 | - | $ | - | - | $ | 8,000.0 | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Other Certified Staff | $ | 108,035 | 1.50 | $ | 52,403 | 1.12 | $ | 47,600 | 1.00 | $ | - | - | $ | 208,037.8 | 3.62 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 10,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 10,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 43,350 | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 45,350.0 | - |
| Teacher Salary | $ | 674,946 | 16.40 | $ | 191,406 | 4.31 | $ | 27,000 | 0.50 | $ | 232,080 | 0.60 | $ | 1,125,431.8 | 21.81 |
| **Bonillas Total** | **$** | **1,033,380** | **23.65** | **$** | **254,744** | **5.70** | **$** | **111,806** | **2.50** | **$** | **232,080** | **0.60** | **$** | **1,632,010.2** | **32.45** |
| | | | | | | | | | | | | |
| **Booth/Fickett** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 482,545 | 14.63 | $ | 19,895 | 0.60 | $ | 41,000 | 1.00 | $ | - | - | $ | 543,439.7 | 16.23 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 26,916 | 0.15 | $ | - | - | $ | - | - | $ | - | - | $ | 26,916.0 | 0.15 |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 207,088 | 3.00 | $ | 8,366 | 0.12 | $ | 49,000 | 1.00 | $ | - | - | $ | 264,453.9 | 4.12 |
| Other Contracted Vendor Subs | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 400 | - | $ | 4,400.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 3,000.0 | - |
| Substitute Teachers | $ | 28,560 | - | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 32,560.0 | - |
| Teacher Salary | $ | 457,302 | 11.00 | $ | 183,789 | 4.20 | $ | - | - | $ | 161,880 | 0.20 | $ | 802,970.7 | 15.40 |
| **Booth/Fickett Total** | **$** | **1,207,411** | **28.78** | **$** | **216,049** | **4.92** | **$** | **92,000** | **2.00** | **$** | **162,280** | **0.20** | **$** | **1,677,740.2** | **35.90** |
| | | | | | | | | | | | | |
| **Borman** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 219,234 | 6.66 | $ | 11,888 | 0.39 | $ | 109,748 | 3.75 | $ | - | - | $ | 340,869.9 | 10.80 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 25,127 | 0.15 | $ | - | - | $ | 13,500 | - | $ | - | - | $ | 38,627.0 | 0.15 |
| Leased Classified | $ | 7,789 | 0.34 | $ | 728 | 0.04 | $ | - | - | $ | - | - | $ | 8,516.7 | 0.38 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 215,646 | 3.00 | $ | 27,057 | 0.60 | $ | - | - | $ | - | - | $ | 242,703.0 | 3.60 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 9,800 | - | $ | - | - | $ | - | - | $ | - | - | $ | 9,800.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 52,020 | - | $ | 5,000 | - | $ | 2,380 | - | $ | - | - | $ | 59,400.0 | - |
| Teacher Salary | $ | 820,447 | 19.80 | $ | 222,355 | 5.36 | $ | 58,221 | 1.40 | $ | 288,620 | 0.60 | $ | 1,389,642.8 | 27.16 |
| **Borman Total** | **$** | **1,352,063** | **29.95** | **$** | **267,027** | **6.39** | **$** | **183,849** | **5.15** | **$** | **288,620** | **0.60** | **$** | **2,091,559.4** | **42.09** |
| | | | | | | | | | | | | |
| **Borton** | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 209,148 | 5.88 | $ | 8,239 | 0.26 | $ | 42,180 | 1.44 | $ | - | - | $ | 259,566.9 | 7.57 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 3,000 | - | $ | - | - | $ | 3,000.0 | - |
| Leased Classified | $ | - | - | $ | 128 | 0.01 | $ | - | - | $ | - | - | $ | 127.9 | 0.01 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 111,397 | 1.50 | $ | 45,414 | 1.04 | $ | - | - | $ | - | - | $ | 156,811.3 | 2.54 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 8,600 | - | $ | 2,000 | - | $ | - | - | $ | 400 | - | $ | 11,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 33,150 | - | $ | 6,000 | - | $ | - | - | $ | - | - | $ | 39,150.0 | - |
| Teacher Salary | $ | 513,587 | 12.60 | $ | 298,001 | 6.21 | $ | - | - | $ | 201,920 | 0.40 | $ | 1,013,508.2 | 19.21 |
| **Borton Total** | **$** | **876,882** | **19.98** | **$** | **359,783** | **7.53** | **$** | **45,180** | **1.44** | **$** | **202,320** | **0.40** | **$** | **1,484,164.4** | **29.34** |
| | | | | | | | | | | | | |
| **Career Technical Education** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 9,177 | - | $ | 3,000 | - | $ | 12,177.1 | - |
| Classified Salary | $ | - | - | $ | 1,440,495 | 38.24 | $ | 431,199 | 8.92 | $ | 213,072 | 2.86 | $ | 2,084,766.4 | 50.01 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | 5,000 | - | $ | 5,000.0 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | 120 | 0.01 | $ | 78,354 | - | $ | 87,881 | 0.60 | $ | 166,355.2 | 0.61 |
| Leased Certified | $ | - | - | $ | 800 | 0.02 | $ | 33,230 | 0.50 | $ | 7,500 | - | $ | 41,530.0 | 0.52 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Leased Classified | $ | - | - | $ | 2,678 | 0.05 | $ | 50,813 | 0.94 | $ | 41,365 | 0.66 | $ | 94,855.5 | 1.65 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | 15,000 | - | $ | 15,000.0 | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | - | - | $ | 1,000 | 0.02 | $ | 116,642 | 2.00 | $ | - | - | $ | 117,642.2 | 2.02 |
| Overtime | $ | - | - | $ | - | - | $ | 3,677 | - | $ | 1,000 | - | $ | 4,677.1 | - |
| Stipend Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Substitute Teachers | $ | - | - | $ | - | - | $ | - | - | $ | 185,000 | - | $ | 185,000.0 | - |
| Teacher Salary | $ | - | - | $ | 23,472 | 0.53 | $ | - | - | $ | 1,483,148 | 34.20 | $ | 1,506,619.5 | 34.73 |
| **Career Technical Education Total** | **$** | **-** | **-** | **$** | **1,468,565** | **38.87** | **$** | **723,093** | **12.36** | **$** | **2,041,966** | **38.32** | **$** | **4,233,623.2** | **89.54** |
| | | | | | | | | | | | | | | | |
| **Carrillo** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 187,865 | 5.50 | $ | 7,483 | 0.26 | $ | 36,784 | 1.25 | $ | - | - | $ | 232,132.1 | 7.01 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 107,065 | 1.50 | $ | 53,776 | 1.05 | $ | - | - | $ | - | - | $ | 160,840.7 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 13,200 | - | $ | - | - | $ | - | - | $ | 800 | - | $ | 14,000.0 | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | 1,500 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,500.0 | - |
| Substitute Teachers | $ | 30,600 | - | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 34,600.0 | - |
| Teacher Salary | $ | 514,319 | 11.60 | $ | 181,397 | 4.26 | $ | - | - | $ | 179,920 | 0.40 | $ | 875,635.6 | 16.26 |
| **Carrillo Total** | **$** | **854,549** | **18.60** | **$** | **246,655** | **5.57** | **$** | **36,784** | **1.25** | **$** | **180,720** | **0.40** | **$** | **1,318,708.4** | **25.82** |
| | | | | | | | | | | | | | | | |
| **Catalina** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 797,343 | 21.00 | $ | 127,450 | 2.83 | $ | - | - | $ | - | - | $ | 924,793.0 | 23.83 |
| Classified Temporary | $ | 81,889 | 0.21 | $ | - | - | $ | - | - | $ | - | - | $ | 81,889.0 | 0.21 |
| Classroom Teacher Added Duty | $ | 89,868 | 0.32 | $ | 72 | 0.01 | $ | - | - | $ | - | - | $ | 89,940.0 | 0.33 |
| Leased Certified | $ | 600 | - | $ | 800 | 0.02 | $ | 62,472 | 1.00 | $ | - | - | $ | 63,872.1 | 1.02 |
| Leased Classified | $ | 39,463 | 1.00 | $ | 1,579 | 0.04 | $ | - | - | $ | - | - | $ | 41,041.9 | 1.04 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 364,334 | 5.00 | $ | 50,517 | 1.25 | $ | 67,745 | 1.30 | $ | - | - | $ | 482,595.3 | 7.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 24,400 | - | $ | - | - | $ | - | - | $ | - | - | $ | 24,400.0 | - |
| Stipend Other Certified Staff | $ | 6,000 | - | $ | - | - | $ | 1,000 | - | $ | - | - | $ | 7,000.0 | - |
| Substitute Teachers | $ | 52,020 | - | $ | - | - | $ | - | - | $ | - | - | $ | 52,020.0 | - |
| Teacher Salary | $ | 861,093 | 20.40 | $ | 14,280 | 0.33 | $ | - | - | $ | 236,640 | - | $ | 1,112,013.2 | 20.73 |
| **Catalina Total** | **$** | **2,317,010** | **47.93** | **$** | **194,698** | **4.47** | **$** | **131,217** | **2.30** | **$** | **236,640** | **-** | **$** | **2,879,564.4** | **54.70** |
| | | | | | | | | | | | | | | | |
| **Cavett** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 199,152 | 5.50 | $ | 8,372 | 0.25 | $ | 15,185 | 0.50 | $ | - | - | $ | 222,708.7 | 6.25 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 107,849 | 1.50 | $ | 48,781 | 1.05 | $ | - | - | $ | - | - | $ | 156,630.0 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 5,000 | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 7,000.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 20,400 | - | $ | 3,000 | - | $ | 17,700 | - | $ | - | - | $ | 41,100.0 | - |
| Teacher Salary | $ | 348,984 | 7.80 | $ | 128,623 | 3.17 | $ | - | - | $ | 120,160 | 0.20 | $ | 597,766.8 | 11.17 |
| **Cavett Total** | **$** | **683,385** | **14.80** | **$** | **190,776** | **4.47** | **$** | **32,885** | **0.50** | **$** | **120,160** | **0.20** | **$** | **1,027,205.6** | **19.97** |
| | | | | | | | | | | | | | | | |
| **Cholla** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 16,000 | - | $ | - | - | $ | 16,000.0 | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 985,022 | 25.00 | $ | 274,694 | 6.08 | $ | 92,000 | 3.00 | $ | - | - | $ | 1,351,715.6 | 34.08 |
| Classified Temporary | $ | 50,933 | 0.11 | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 52,933.0 | 0.11 |
| Classroom Teacher Added Duty | $ | 127,241 | 0.41 | $ | 82 | 0.01 | $ | 9,000 | - | $ | - | - | $ | 136,323.0 | 0.42 |
| EX ED TA Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | 87,313 | 1.00 | $ | 5,012 | 0.07 | $ | 66,500 | 1.00 | $ | - | - | $ | 158,825.4 | 2.07 |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 443,962 | 7.00 | $ | 119,359 | 2.25 | $ | 52,000 | 1.00 | $ | - | - | $ | 615,320.8 | 10.25 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 49,000 | - | $ | - | - | $ | 1,000 | - | $ | - | - | $ | 50,000.0 | - |
| Stipend Other Certified Staff | $ | 8,000 | - | $ | - | - | $ | 4,000 | - | $ | - | - | $ | 12,000.0 | - |
| Substitute Teachers | $ | 140,760 | - | $ | - | - | $ | 11,000 | - | $ | - | - | $ | 151,760.0 | - |
| Teacher Salary | $ | 2,418,185 | 55.20 | $ | 53,203 | 1.21 | $ | 154,616 | 2.70 | $ | 640,320 | - | $ | 3,266,324.3 | 59.11 |
| **Cholla Total** | **$** | **4,310,416** | **88.72** | **$** | **452,350** | **9.62** | **$** | **408,116** | **7.70** | **$** | **640,320** | **-** | **$** | **5,811,202.1** | **106.04** |
| | | | | | | | | | | | | | | | |
| **Collier** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 185,188 | 5.50 | $ | 5,718 | 0.19 | $ | - | - | $ | - | - | $ | 190,905.7 | 5.69 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Consensus Aide | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 125,150 | 1.50 | $ | 8,145 | 0.10 | $ | 15,400 | 0.30 | $ | - | - | $ | 148,694.9 | 1.90 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 2,000 | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 4,000.0 | - |
| Stipend Other Certified Staff | $ | 1,600 | - | $ | - | - | $ | 600 | - | $ | - | - | $ | 2,200.0 | - |
| Substitute Teachers | $ | 17,850 | - | $ | 5,000 | - | $ | - | - | $ | - | - | $ | 22,850.0 | - |
| Teacher Salary | $ | 294,676 | 6.80 | $ | 220,648 | 5.14 | $ | - | - | $ | 118,160 | 0.20 | $ | 633,483.8 | 12.14 |
| **Collier Total** | **$** | **626,464** | **13.80** | **$** | **241,510** | **5.43** | **$** | **16,000** | **0.30** | **$** | **118,160** | **0.20** | **$** | **1,002,134.5** | **19.73** |
| | | | | | | | | | | | | | | | |
| **Comm & Media Outreach** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 768,882 | 12.26 | $ | 31,909 | 0.49 | $ | - | - | $ | 28,856 | 0.50 | $ | 829,647.6 | 13.25 |
| Classified Temporary | $ | 10,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 10,000.0 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | 4,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 4,000.0 | - |
| **Comm & Media Outreach Total** | **$** | **782,882** | **12.26** | **$** | **31,909** | **0.49** | **$** | **-** | **-** | **$** | **28,856** | **0.50** | **$** | **843,647.6** | **13.25** |
| | | | | | | | | | | | | | | | |
| **Community Schools** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 9,000 | - | $ | - | - | $ | 9,000.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 152,918 | 3.00 | $ | 173,605 | 5.50 | $ | 610,313 | 19.40 | $ | 4,050,392 | 117.64 | $ | 4,987,228.0 | 145.54 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | 132,800 | - | $ | 132,800.0 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 5,000 | - | $ | - | - | $ | 5,000.0 | - |
| EX ED TA Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | - | - | $ | 800 | 0.02 | $ | - | - | $ | - | - | $ | 800.0 | 0.02 |
| Leased Classified | $ | - | - | $ | 2,275 | 0.09 | $ | - | - | $ | 58,823 | 1.88 | $ | 61,097.8 | 1.97 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 157,834 | 2.47 | $ | 11,360 | 0.16 | $ | 84,182 | 1.50 | $ | 290,139 | 4.75 | $ | 543,515.4 | 8.88 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | 2,000 | - | $ | 2,000.0 | - |
| Stipend Certified | $ | - | - | $ | - | - | $ | 16,000 | - | $ | 2,000 | - | $ | 18,000.0 | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 4,000.0 | - |
| Substitute Teachers | $ | - | - | $ | - | - | $ | 55,000 | - | $ | 32,500 | - | $ | 87,500.0 | - |
| Teacher Salary | $ | - | - | $ | 25,799 | 0.58 | $ | 1,250,800 | 22.00 | $ | 527,140 | 10.00 | $ | 1,803,739.5 | 32.58 |
| **Community Schools Total** | **$** | **312,752** | **5.47** | **$** | **213,840** | **6.35** | **$** | **2,032,295** | **42.90** | **$** | **5,095,794** | **134.27** | **$** | **7,654,680.7** | **188.99** |
| | | | | | | | | | | | | | | | |
| **Cragin** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 128,141 | 4.00 | $ | 6,045 | 0.21 | $ | 38,571 | 1.00 | $ | - | - | $ | 172,757.4 | 5.21 |
| Classified Temporary | $ | - | - | $ | - | - | $ | 1,545 | - | $ | - | - | $ | 1,545.0 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 4,375 | - | $ | - | - | $ | 4,375.0 | - |
| Leased Classified | $ | 56,808 | 1.50 | $ | 1,760 | 0.04 | $ | 6,500 | 0.25 | $ | - | - | $ | 65,068.4 | 1.79 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 103,344 | 1.50 | $ | 104,721 | 2.05 | $ | - | - | $ | - | - | $ | 208,065.0 | 3.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 10,000 | - | $ | 1,000 | - | $ | - | - | $ | - | - | $ | 11,000.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 25,500 | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 27,500.0 | - |
| Teacher Salary | $ | 421,417 | 9.60 | $ | 71,980 | 2.22 | $ | - | - | $ | 146,320 | 0.40 | $ | 639,717.0 | 12.22 |
| **Cragin Total** | **$** | **747,210** | **16.60** | **$** | **187,506** | **4.52** | **$** | **50,991** | **1.25** | **$** | **146,320** | **0.40** | **$** | **1,132,027.8** | **22.77** |
| | | | | | | | | | | | | | | | |
| **Culturally Responsive Pedagogy & Instruction** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 120,321 | 2.00 | $ | 4,796 | 0.08 | $ | - | - | $ | - | - | $ | 125,117.0 | 2.08 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 45,355 | - | $ | - | - | $ | - | - | $ | - | - | $ | 45,355.0 | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 92,602 | 1.00 | $ | 4,704 | 0.06 | $ | - | - | $ | - | - | $ | 97,305.7 | 1.06 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 14,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 14,000.0 | - |
| Substitute Teachers | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Teacher Salary | $ | 470,728 | 8.20 | $ | 6,832 | 0.16 | $ | - | - | $ | - | - | $ | 477,560.1 | 8.36 |
| **Culturally Responsive Pedagogy & Instruction Total** | **$** | **745,006** | **11.20** | **$** | **16,332** | **0.29** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **761,337.8** | **11.49** |
| | | | | | | | | | | | | | | | |
| **Curriculum & Innovation** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 244,990 | 4.00 | $ | 3,793 | 0.15 | $ | - | - | $ | - | - | $ | 248,783.0 | 4.15 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 7,097 | - | $ | - | - | $ | 7,097.1 | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 114,589 | 1.00 | $ | 4,866 | 0.04 | $ | - | - | $ | - | - | $ | 119,454.9 | 1.04 |
| Overtime | $ | 2,500 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,500.0 | - |
| Stipend Other Certified Staff | $ | 9,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 9,000.0 | - |
| Substitute Teachers | $ | - | - | $ | - | - | $ | 9,177 | - | $ | - | - | $ | 9,177.1 | - |
| **Curriculum & Innovation Total** | **$** | **371,079** | **5.00** | **$** | **8,659** | **0.19** | **$** | **16,274** | **-** | **$** | **-** | **-** | **$** | **396,012.1** | **5.19** |
| | | | | | | | | | | | | | | | |
| **Curriculum Development** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | 5,000 | - | $ | - | - | $ | 25,158 | - | $ | 36,000 | - | $ | 66,158.2 | - |
| Classified Salary | $ | 97,264 | 2.26 | $ | 25,991 | 0.69 | $ | 431,699 | 10.67 | $ | - | - | $ | 554,953.9 | 13.62 |
| Classified Temporary | $ | 5,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 5,000.0 | - |
| Classroom Teacher Added Duty | $ | 158,784 | - | $ | - | - | $ | 23,147 | - | $ | - | - | $ | 181,931.1 | - |
| Leased Certified | $ | 73,960 | 1.50 | $ | 3,647 | 0.09 | $ | 54,229 | 1.00 | $ | - | - | $ | 131,836.0 | 2.59 |
| Leased Classified | $ | 76,027 | 1.00 | $ | 3,701 | 0.07 | $ | - | - | $ | - | - | $ | 79,727.7 | 1.07 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 104,000 | 1.00 | $ | 89,238 | 1.55 | $ | 5,027,083 | 91.00 | $ | - | - | $ | 5,220,320.6 | 93.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 12,500 | - | $ | - | - | $ | - | - | $ | - | - | $ | 12,500.0 | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | - | - | $ | - | - | $ | 127,177 | - | $ | - | - | $ | 127,177.1 | - |
| Substitute Teachers | $ | 159,500 | - | $ | - | - | $ | - | - | $ | - | - | $ | 159,500.0 | - |
| Teacher Salary | $ | 689,890 | 12.50 | $ | 12,800 | 0.28 | $ | 53,650 | 1.10 | $ | - | - | $ | 756,339.9 | 13.88 |
| **Curriculum Development Total** | **$** | **1,381,925** | **18.26** | **$** | **135,376** | **2.68** | **$** | **5,742,144** | **103.77** | **$** | **36,000** | **-** | **$** | **7,295,444.7** | **124.70** |
| | | | | | | | | | | | | | | | |
| **Davidson** | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 192,930 | 5.63 | $ | 7,344 | 0.24 | $ | 22,849 | 0.50 | $ | - | - | $ | 223,122.8 | 6.36 |
| Classified Temporary | $ | - | - | $ | - | - | $ | 3,000 | - | $ | - | - | $ | 3,000.0 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 110,161 | 1.50 | $ | 53,899 | 1.05 | $ | 47,400 | 1.00 | $ | - | - | $ | 211,460.4 | 3.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 14,000 | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 16,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 35,700 | - | $ | 6,000 | - | $ | - | - | $ | - | - | $ | 41,700.0 | - |
| Teacher Salary | $ | 555,684 | 13.60 | $ | 282,675 | 6.24 | $ | - | - | $ | 215,220 | 0.40 | $ | 1,053,579.3 | 20.24 |
| **Davidson Total** | **$** | **909,475** | **20.73** | **$** | **351,919** | **7.52** | **$** | **73,249** | **1.50** | **$** | **215,220** | **0.40** | **$** | **1,549,862.5** | **30.15** |
| | | | | | | | | | | | | | | | |
| **Davis** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 2,500 | - | $ | - | - | $ | 2,500.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 188,237 | 5.50 | $ | 26,586 | 0.80 | $ | - | - | $ | - | - | $ | 214,823.3 | 6.30 |
| Classified Temporary | $ | - | - | $ | - | - | $ | 3,000 | - | $ | - | - | $ | 3,000.0 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 6,500 | - | $ | - | - | $ | 6,500.0 | - |
| Leased Certified | $ | 79,104 | 1.60 | $ | 3,516 | 0.04 | $ | - | - | $ | 19,776 | 0.40 | $ | 102,395.9 | 2.04 |
| Leased Classified | $ | - | - | $ | 640 | 0.03 | $ | 21,657 | 0.75 | $ | - | - | $ | 22,297.0 | 0.78 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 130,517 | 2.00 | $ | 3,638 | 0.04 | $ | - | - | $ | - | - | $ | 134,155.0 | 2.04 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Substitute Teachers | $ | 30,600 | - | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 34,600.0 | - |
| Teacher Salary | $ | 439,503 | 10.00 | $ | 190,701 | 4.21 | $ | - | - | $ | 139,200 | - | $ | 769,404.0 | 14.21 |
| **Davis Total** | **$** | **867,961** | **19.10** | **$** | **229,081** | **5.12** | **$** | **33,657** | **0.75** | **$** | **158,976** | **0.40** | **$** | **1,289,675.3** | **25.37** |
| | | | | | | | | | | | | | | | |
| **Deputy Superintendent (fmr. Leaderhip & Stu. Success)** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 52,837 | 0.88 | $ | 4,495 | 0.07 | $ | - | - | $ | - | - | $ | 57,332.2 | 0.95 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | 72 | 0.01 | $ | - | - | $ | 49,956 | 1.20 | $ | 50,028.0 | 1.21 |
| Leased Certified | $ | 66,660 | 2.00 | $ | 640 | 0.01 | $ | - | - | $ | - | - | $ | 67,300.0 | 2.01 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 127,131 | 1.00 | $ | 5,588 | 0.04 | $ | - | - | $ | - | - | $ | 132,718.9 | 1.04 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | - | - | $ | - | - | $ | - | - | $ | 7,200 | - | $ | 7,200.0 | - |
| Stipend Other Certified Staff | $ | 8,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 8,000.0 | - |
| Substitute Teachers | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Teacher Salary | $ | - | - | $ | 3,240 | 0.07 | $ | - | - | $ | 341,882 | 6.00 | $ | 345,122.2 | 6.07 |
| **Deputy Superintendent (fmr. Leaderhip & Stu. Success) Total** | **$** | **254,628** | **3.88** | **$** | **14,035** | **0.20** | **$** | **-** | **-** | **$** | **399,038** | **7.20** | **$** | **667,701.3** | **11.28** |
| | | | | | | | | | | | | | | | |
| **Dietz** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 236,309 | 7.25 | $ | 10,648 | 0.34 | $ | 48,804 | 1.50 | $ | - | - | $ | 295,761.6 | 9.09 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 16,222 | 0.15 | $ | - | - | $ | - | - | $ | - | - | $ | 16,222.0 | 0.15 |
| Leased Certified | $ | - | - | $ | 800 | 0.02 | $ | - | - | $ | - | - | $ | 800.0 | 0.02 |
| Leased Classified | $ | - | - | $ | 1,061 | 0.04 | $ | 31,995 | 1.00 | $ | - | - | $ | 33,055.9 | 1.04 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 206,889 | 3.00 | $ | 68,023 | 1.08 | $ | - | - | $ | - | - | $ | 274,911.8 | 4.08 |
| Other Contracted Vendor Subs | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 12,000 | - | $ | - | - | $ | - | - | $ | 400 | - | $ | 12,400.0 | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Substitute Teachers | $ | 39,270 | - | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 43,270.0 | - |
| Teacher Salary | $ | 642,960 | 15.20 | $ | 142,006 | 3.31 | $ | - | - | $ | 210,550 | 0.20 | $ | 995,516.4 | 18.71 |
| **Dietz Total** | **$** | **1,153,650** | **25.60** | **$** | **226,538** | **4.78** | **$** | **80,799** | **2.50** | **$** | **210,950** | **0.20** | **$** | **1,671,937.8** | **33.08** |
| | | | | | | | | | | | | | | | |
| **Dodge** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 20,000 | - | $ | - | - | $ | 20,000.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 257,725 | 7.50 | $ | 10,142 | 0.29 | $ | - | - | $ | - | - | $ | 267,867.5 | 7.79 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 27,599 | 0.15 | $ | - | - | $ | - | - | $ | - | - | $ | 27,599.0 | 0.15 |
| Leased Certified | $ | - | - | $ | 800 | 0.02 | $ | - | - | $ | - | - | $ | 800.0 | 0.02 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 205,473 | 3.00 | $ | 7,527 | 0.09 | $ | 54,900 | 1.00 | $ | - | - | $ | 267,900.1 | 4.09 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 13,800 | - | $ | - | - | $ | - | - | $ | - | - | $ | 13,800.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 4,000.0 | - |
| Substitute Teachers | $ | 41,310 | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 43,310.0 | - |
| Teacher Salary | $ | 714,957 | 16.20 | $ | 115,607 | 2.29 | $ | - | - | $ | 199,520 | - | $ | 1,030,083.9 | 18.49 |
| **Dodge Total** | **$** | **1,262,864** | **26.85** | **$** | **136,077** | **2.69** | **$** | **76,900** | **1.00** | **$** | **199,520** | **-** | **$** | **1,675,360.5** | **30.54** |
| | | | | | | | | | | | | | | | |
| **Doolen** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 346,059 | 10.00 | $ | 15,550 | 0.46 | $ | 46,726 | 1.50 | $ | - | - | $ | 408,334.9 | 11.96 |
| Classified Temporary | $ | - | - | $ | - | - | $ | 800 | - | $ | - | - | $ | 800.0 | - |
| Classroom Teacher Added Duty | $ | 26,460 | 0.15 | $ | - | - | $ | 5,825 | - | $ | - | - | $ | 32,285.0 | 0.15 |
| Leased Certified | $ | - | - | $ | 800 | 0.02 | $ | - | - | $ | - | - | $ | 800.0 | 0.02 |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 209,688 | 3.00 | $ | 7,430 | 0.10 | $ | 62,000 | 1.00 | $ | - | - | $ | 279,118.0 | 4.10 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 14,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 14,000.0 | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 38,760 | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 40,760.0 | - |
| Teacher Salary | $ | 628,654 | 15.20 | $ | 58,399 | 1.33 | $ | - | - | $ | 187,920 | - | $ | 874,973.5 | 16.53 |
| **Doolen Total** | **$** | **1,265,621** | **28.35** | **$** | **84,180** | **1.90** | **$** | **115,351** | **2.50** | **$** | **187,920** | **-** | **$** | **1,653,071.4** | **32.75** |
| | | | | | | | | | | | | | | | |
| **Drachman** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 223,508 | 6.50 | $ | 11,241 | 0.35 | $ | 54,830 | 1.81 | $ | - | - | $ | 289,578.5 | 8.66 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 26,904 | 0.15 | $ | 40 | 0.00 | $ | - | - | $ | - | - | $ | 26,944.0 | 0.15 |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 142,086 | 2.00 | $ | 4,971 | 0.06 | $ | - | - | $ | - | - | $ | 147,057.3 | 2.06 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 11,880 | - | $ | - | - | $ | - | - | $ | 720 | - | $ | 12,600.0 | - |
| Stipend Other Certified Staff | $ | 3,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 3,000.0 | - |
| Substitute Teachers | $ | 34,170 | - | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 38,170.0 | - |
| Teacher Salary | $ | 555,460 | 13.00 | $ | 193,991 | 4.32 | $ | - | - | $ | 198,527 | 0.40 | $ | 947,978.4 | 17.72 |
| **Drachman Total** | **$** | **997,008** | **21.65** | **$** | **214,243** | **4.73** | **$** | **54,830** | **1.81** | **$** | **199,247** | **0.40** | **$** | **1,465,328.2** | **28.59** |
| | | | | | | | | | | | | | | | |
| **Dropout Prevention** | | | | | | | | | | | | | | | |
| Classified Salary | $ | 310,515 | 7.00 | $ | 12,631 | 0.27 | $ | - | - | $ | - | - | $ | 323,146.2 | 7.27 |
| Classified Temporary | $ | 41,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 41,000.0 | - |
| Employee Salaries | $ | (29,860) | - | $ | - | - | $ | - | - | $ | - | - | $ | (29,859.8) | - |
| Leased Certified | $ | 24,200 | 0.50 | $ | 200 | 0.01 | $ | - | - | $ | - | - | $ | 24,400.0 | 0.51 |
| Leased Classified | $ | 185,600 | 4.00 | $ | 6,592 | 0.15 | $ | - | - | $ | - | - | $ | 192,191.8 | 4.15 |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| **Dropout Prevention Total** | **$** | **531,455** | **11.50** | **$** | **19,423** | **0.43** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **550,878.2** | **11.93** |
| | | | | | | | | | | | | | | | |
| **Dunham** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 175,287 | 5.50 | $ | 6,411 | 0.23 | $ | 14,494 | 0.50 | $ | - | - | $ | 196,191.8 | 6.23 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Consensus Aide | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | - | - | $ | 3,346 | 0.04 | $ | - | - | $ | - | - | $ | 3,345.7 | 0.04 |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 106,313 | 1.50 | $ | 4,427 | 0.06 | $ | 26,437 | 0.50 | $ | - | - | $ | 137,176.7 | 2.06 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 2,800 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,800.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | 1,000 | - | $ | - | - | $ | 3,000.0 | - |
| Substitute Teachers | $ | 15,300 | - | $ | 3,000 | - | $ | - | - | $ | - | - | $ | 18,300.0 | - |
| Teacher Salary | $ | 243,139 | 5.80 | $ | 116,554 | 3.12 | $ | - | - | $ | 96,660 | 0.20 | $ | 456,353.4 | 9.12 |
| **Dunham Total** | **$** | **544,839** | **12.80** | **$** | **133,738** | **3.45** | **$** | **41,931** | **1.00** | **$** | **96,660** | **0.20** | **$** | **817,167.5** | **17.45** |
| | | | | | | | | | | | | | | | |
| **Employee Relations** | | | | | | | | | | | | | | | |
| Classified Salary | $ | 69,750 | 0.75 | $ | 10,248 | 0.15 | $ | - | - | $ | 196,000 | 3.25 | $ | 275,997.9 | 4.15 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | 10,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 10,000.0 | - |
| **Employee Relations Total** | **$** | **79,750** | **0.75** | **$** | **10,248** | **0.15** | **$** | **-** | **-** | **$** | **196,000** | **3.25** | **$** | **285,997.9** | **4.15** |
| | | | | | | | | | | | | | | | |
| **Engineering** | | | | | | | | | | | | | | | |
| Classified Salary | $ | 613,925 | 9.00 | $ | 24,754 | 0.35 | $ | - | - | $ | - | - | $ | 638,678.5 | 9.35 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| **Engineering Total** | **$** | **613,925** | **9.00** | **$** | **24,754** | **0.35** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **638,678.5** | **9.35** |
| | | | | | | | | | | | | | | | |
| **Equity & Diversity** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| **Equity & Diversity  Total** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **-** | **-** |
| | | | | | | | | | | | | | | | |
| **Erickson** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 194,613 | 6.00 | $ | 10,804 | 0.40 | $ | 58,350 | 1.88 | $ | - | - | $ | 263,766.5 | 8.27 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 2,500 | - | $ | - | - | $ | 2,500.0 | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | 603 | 0.03 | $ | 24,411 | 0.75 | $ | - | - | $ | 25,013.7 | 0.78 |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 108,537 | 1.50 | $ | 113,142 | 2.05 | $ | - | - | $ | - | - | $ | 221,678.8 | 3.55 |
| Other Contracted Vendor Subs | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 9,000 | - | $ | - | - | $ | - | - | $ | 400 | - | $ | 9,400.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 30,600 | - | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 34,600.0 | - |
| Teacher Salary | $ | 492,979 | 11.60 | $ | 189,749 | 4.26 | $ | - | - | $ | 180,520 | 0.40 | $ | 863,248.0 | 16.26 |
| **Erickson Total** | **$** | **836,729** | **19.10** | **$** | **318,297** | **6.73** | **$** | **85,261** | **2.63** | **$** | **180,920** | **0.40** | **$** | **1,421,206.9** | **28.86** |
| | | | | | | | | | | | | | | | |
| **Exceptional Education** | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Added Duty Other Certified Staff | $ | 186,407 | 2.40 | $ | 1,420 | 0.07 | $ | 2,000 | - | $ | - | - | $ | 189,827.0 | 2.47 |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 17,305,945 | 492.40 | $ | 737,579 | 21.82 | $ | 2,746,657 | 73.32 | $ | 9,848 | 0.20 | $ | 20,800,029.6 | 587.74 |
| Classified Temporary | $ | 17,450 | - | $ | - | - | $ | 426,816 | - | $ | - | - | $ | 444,266.3 | - |
| Classroom Teacher Added Duty | $ | 102,185 | 1.60 | $ | 164 | 0.02 | $ | 186,355 | 0.80 | $ | 85,238 | - | $ | 373,942.6 | 2.42 |
| Consensus Aide | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Employee Salaries | $ | (1,750,000) | - | $ | - | - | $ | - | - | $ | - | - | $ | (1,750,000.0) | - |
| EX ED TA Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | 487,867 | 8.50 | $ | 12,788 | 0.27 | $ | 183,542 | 3.20 | $ | - | - | $ | 684,197.0 | 11.97 |
| Leased Classified | $ | 689,499 | 19.48 | $ | 25,794 | 0.81 | $ | 114,031 | 2.66 | $ | - | - | $ | 829,322.7 | 22.95 |
| Leased Stipends | $ | 6,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 6,000.0 | - |
| Leased Substitutes | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 7,058,820 | 96.65 | $ | 341,102 | 4.57 | $ | 1,690,362 | 28.20 | $ | - | - | $ | 9,090,283.8 | 129.42 |
| Other Contracted Vendor Subs | $ | 26,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 26,000.0 | - |
| Overtime | $ | 7,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 7,000.0 | - |
| Stipend Certified | $ | 457,400 | 1.00 | $ | - | - | $ | 136,621 | - | $ | - | - | $ | 594,021.4 | 1.00 |
| Stipend Classified | $ | 35,000 | - | $ | - | - | $ | 13,688 | - | $ | - | - | $ | 48,688.3 | - |
| Stipend Other Certified Staff | $ | 172,000 | - | $ | - | - | $ | 37,651 | - | $ | - | - | $ | 209,650.8 | - |
| Substitute Teachers | $ | - | - | $ | - | - | $ | 5,177 | - | $ | - | - | $ | 5,177.1 | - |
| Teacher Salary | $ | 15,725,832 | 320.48 | $ | 359,532 | 7.27 | $ | 5,761,638 | 104.10 | $ | 3,717,568 | - | $ | 25,564,569.7 | 431.85 |
| **Exceptional Education Total** | **$** | **40,528,405** | **942.51** | **$** | **1,478,379** | **34.83** | **$** | **11,304,538** | **212.28** | **$** | **3,812,654** | **0.20** | **$** | **57,123,976.4** | **1,189.82** |
| | | | | | | | | | | | | | | | |
| **Facilities** | | | | | | | | | | | | | | | |
| Classified Salary | $ | 6,864,743 | 146.00 | $ | 294,300 | 6.08 | $ | - | - | $ | 476,356 | 10.00 | $ | 7,635,399.8 | 162.08 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | 189,503 | 4.50 | $ | 5,327 | 0.13 | $ | - | - | $ | - | - | $ | 194,830.0 | 4.63 |
| Night Shift Differential | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | 45,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 45,000.0 | - |
| **Facilities Total** | **$** | **7,099,246** | **150.50** | **$** | **299,627** | **6.21** | **$** | **-** | **-** | **$** | **476,356** | **10.00** | **$** | **7,875,229.8** | **166.71** |
| | | | | | | | | | | | | | | | |
| **Family Engagement Community Outreach** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | 3,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 3,000.0 | - |
| Classified Salary | $ | 423,055 | 10.50 | $ | 34,969 | 0.77 | $ | 524,715 | 9.50 | $ | - | - | $ | 982,739.3 | 20.77 |
| Classified Temporary | $ | 3,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 3,000.0 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| **Family Engagement Community Outreach Total** | **$** | **429,055** | **10.50** | **$** | **34,969** | **0.77** | **$** | **524,715** | **9.50** | **$** | **-** | **-** | **$** | **988,739.3** | **20.77** |
| | | | | | | | | | | | | | | | |
| **Federal Programs & School Improvement** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | - | - | $ | 19,369 | 0.27 | $ | 256,439 | 3.00 | $ | - | - | $ | 275,808.7 | 3.27 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | 2,534 | 0.04 | $ | - | - | $ | - | - | $ | 2,533.7 | 0.04 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Substitute Teachers | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| **Federal Programs & School Improvement Total** | **$** | **-** | **-** | **$** | **21,903** | **0.31** | **$** | **256,439** | **3.00** | **$** | **-** | **-** | **$** | **278,342.4** | **3.31** |
| | | | | | | | | | | | | | | | |
| **Financial Services** | | | | | | | | | | | | | | | |
| Classified Salary | $ | 1,326,051 | 21.01 | $ | 81,455 | 1.31 | $ | - | - | $ | 713,057 | 11.99 | $ | 2,120,563.3 | 34.31 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | 45,000 | 0.50 | $ | 6,466 | 0.08 | $ | - | - | $ | 45,000 | 0.50 | $ | 96,465.6 | 1.08 |
| Overtime | $ | 10,000 | - | $ | - | - | $ | - | - | $ | 10,000 | - | $ | 20,000.0 | - |
| Stipend Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Classified | $ | 18,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 18,000.0 | - |
| Substitute Teachers | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Teacher Salary | $ | 50,401 | 1.00 | $ | - | - | $ | - | - | $ | - | - | $ | 50,401.0 | 1.00 |
| **Financial Services Total** | **$** | **1,451,452** | **22.51** | **$** | **87,921** | **1.38** | **$** | **-** | **-** | **$** | **768,057** | **12.49** | **$** | **2,307,429.9** | **36.38** |
| | | | | | | | | | | | | | | | |
| **Fine Arts** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 2,177 | - | $ | - | - | $ | 2,177.1 | - |
| Classified Salary | $ | 1,022,475 | 20.25 | $ | 39,926 | 0.83 | $ | - | - | $ | 70,210 | 1.25 | $ | 1,132,611.1 | 22.33 |
| Classified Temporary | $ | 33,300 | - | $ | - | - | $ | - | - | $ | - | - | $ | 33,300.0 | - |
| Classroom Teacher Added Duty | $ | 5,000 | - | $ | 160 | 0.02 | $ | 52,354 | - | $ | - | - | $ | 57,514.2 | 0.02 |
| Leased Certified | $ | 98,803 | 1.20 | $ | 4,106 | 0.06 | $ | - | - | $ | - | - | $ | 102,908.6 | 1.26 |
| Leased Classified | $ | 16,159 | 0.20 | $ | 259 | 0.02 | $ | - | - | $ | - | - | $ | 16,417.5 | 0.22 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 5,600 | - | $ | - | - | $ | - | - | $ | 76,000 | - | $ | 81,600.0 | - |
| Substitute Teachers | $ | 2,500 | - | $ | - | - | $ | - | - | $ | 75,000 | - | $ | 77,500.0 | - |
| Teacher Salary | $ | 230,000 | 5.20 | $ | 1,385,646 | 29.68 | $ | - | - | $ | 4,280,911 | 79.00 | $ | 5,896,557.1 | 113.88 |
| **Fine Arts Total** | **$** | **1,413,837** | **26.85** | **$** | **1,430,096** | **30.60** | **$** | **54,531** | **-** | **$** | **4,502,121** | **80.25** | **$** | **7,400,585.6** | **137.70** |
| | | | | | | | | | | | | | | | |
| **Food Service** | | | | | | | | | | | | | | | |
| Classified Salary | $ | - | - | $ | 336,738 | 10.80 | $ | - | - | $ | 9,485,654 | 298.96 | $ | 9,822,392.3 | 309.76 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | 11,502 | - | $ | 11,501.5 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | 6,931 | 0.22 | $ | - | - | $ | 70,351 | 1.50 | $ | 77,282.8 | 1.72 |
| Night Shift Differential | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| **Food Service Total** | **$** | **-** | **-** | **$** | **343,669** | **11.02** | **$** | **-** | **-** | **$** | **9,567,507** | **300.46** | **$** | **9,911,176.6** | **311.48** |
| | | | | | | | | | | | | | | | |
| **Ford** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 187,861 | 5.50 | $ | 7,846 | 0.27 | $ | 45,237 | 1.50 | $ | - | - | $ | 240,943.7 | 7.27 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | - | - | $ | 24,064 | 0.70 | $ | - | - | $ | - | - | $ | 24,064.2 | 0.70 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 111,213 | 1.50 | $ | 43,398 | 1.05 | $ | - | - | $ | - | - | $ | 154,611.1 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 6,000 | - | $ | 1,600 | - | $ | - | - | $ | - | - | $ | 7,600.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 15,300 | - | $ | 4,400 | - | $ | - | - | $ | - | - | $ | 19,700.0 | - |
| Teacher Salary | $ | 246,754 | 5.80 | $ | 162,707 | 3.84 | $ | - | - | $ | 102,680 | 0.20 | $ | 512,141.1 | 9.84 |
| **Ford Total** | **$** | **569,128** | **12.80** | **$** | **244,015** | **5.86** | **$** | **45,237** | **1.50** | **$** | **102,680** | **0.20** | **$** | **961,060.1** | **20.36** |
| | | | | | | | | | | | | | | | |
| **Fruchthendler** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 186,337 | 5.50 | $ | 7,859 | 0.26 | $ | 34,500 | 1.00 | $ | - | - | $ | 228,696.2 | 6.76 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | 44 | 0.01 | $ | - | - | $ | - | - | $ | 44.0 | 0.01 |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 104,953 | 1.50 | $ | 44,656 | 1.05 | $ | - | - | $ | - | - | $ | 149,609.3 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 11,600 | - | $ | 2,000 | - | $ | - | - | $ | 400 | - | $ | 14,000.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 33,150 | - | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 37,150.0 | - |
| Teacher Salary | $ | 538,171 | 12.60 | $ | 191,402 | 4.30 | $ | - | - | $ | 194,320 | 0.40 | $ | 923,892.6 | 17.30 |
| **Fruchthendler Total** | **$** | **876,211** | **19.60** | **$** | **249,961** | **5.62** | **$** | **34,500** | **1.00** | **$** | **194,720** | **0.40** | **$** | **1,355,392.1** | **26.62** |
| | | | | | | | | | | | | | | | |
| **Gale** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 4,200 | - | $ | - | - | $ | 4,200.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 168,807 | 5.00 | $ | 6,004 | 0.19 | $ | - | - | $ | - | - | $ | 174,811.1 | 5.19 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Leased Certified | $ | - | - | $ | 2,761 | 0.04 | $ | - | - | $ | - | - | $ | 2,761.0 | 0.04 |
| Leased Classified | $ | 32,260 | 1.00 | $ | 1,291 | 0.04 | $ | - | - | $ | - | - | $ | 33,550.6 | 1.04 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 106,665 | 1.50 | $ | 42,414 | 1.03 | $ | 41,520 | 0.80 | $ | - | - | $ | 190,598.7 | 3.33 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 3,600 | - | $ | 3,000 | - | $ | 400 | - | $ | 400 | - | $ | 7,400.0 | - |
| Stipend Classified | $ | 1,200 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,200.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 33,150 | - | $ | 7,600 | - | $ | - | - | $ | - | - | $ | 40,750.0 | - |
| Teacher Salary | $ | 528,984 | 12.60 | $ | 359,166 | 7.88 | $ | 11,080 | 0.20 | $ | 212,800 | 0.40 | $ | 1,112,029.7 | 21.08 |
| **Gale Total** | **$** | **876,666** | **20.10** | **$** | **422,235** | **9.18** | **$** | **57,200** | **1.00** | **$** | **213,200** | **0.40** | **$** | **1,569,300.9** | **30.68** |
| | | | | | | | | | | | | | | | |
| **Gifted & Talented Education (GATE)** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 176,168 | 3.00 | $ | 7,047 | 0.12 | $ | - | - | $ | - | - | $ | 183,214.5 | 3.12 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 192,462 | 0.40 | $ | - | - | $ | - | - | $ | - | - | $ | 192,461.9 | 0.40 |
| Leased Certified | $ | 55,000 | - | $ | 776 | 0.02 | $ | - | - | $ | - | - | $ | 55,776.0 | 0.02 |
| Leased Classified | $ | 37,542 | 1.00 | $ | 1,502 | 0.04 | $ | - | - | $ | - | - | $ | 39,043.8 | 1.04 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 55,622 | 1.00 | $ | 1,000 | 0.02 | $ | - | - | $ | - | - | $ | 56,622.0 | 1.02 |
| Overtime | $ | 500 | - | $ | - | - | $ | - | - | $ | - | - | $ | 500.0 | - |
| Stipend Certified | $ | 113,800 | - | $ | - | - | $ | - | - | $ | - | - | $ | 113,800.0 | - |
| Stipend Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Substitute Teachers | $ | 50,400 | - | $ | - | - | $ | - | - | $ | - | - | $ | 50,400.0 | - |
| Teacher Salary | $ | 1,896,314 | 34.84 | $ | 25,132 | 0.56 | $ | - | - | $ | 73,312 | - | $ | 1,994,757.9 | 35.40 |
| **Gifted & Talented Education (GATE) Total** | **$** | **2,577,808** | **40.24** | **$** | **35,456** | **0.76** | **$** | **-** | **-** | **$** | **73,312** | **-** | **$** | **2,686,576.2** | **41.00** |
| | | | | | | | | | | | | | | | |
| **Governing Board** | | | | | | | | | | | | | | | |
| Classified Salary | $ | 146,802 | 2.68 | $ | 10,933 | 0.15 | $ | - | - | $ | 125,373 | 1.32 | $ | 283,107.7 | 4.15 |
| Overtime | $ | 9,500 | - | $ | - | - | $ | - | - | $ | - | - | $ | 9,500.0 | - |
| **Governing Board Total** | **$** | **156,302** | **2.68** | **$** | **10,933** | **0.15** | **$** | **-** | **-** | **$** | **125,373** | **1.32** | **$** | **292,607.7** | **4.15** |
| | | | | | | | | | | | | | | | |
| **Grants Management** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 17,466 | - | $ | - | - | $ | 17,466.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | - | - | $ | 11,157 | 0.17 | $ | 460,986 | 7.13 | $ | 77,989 | 1.25 | $ | 550,132.9 | 8.55 |
| Classified Temporary | $ | - | - | $ | - | - | $ | 2,440 | - | $ | - | - | $ | 2,440.0 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 95,270 | - | $ | - | - | $ | 95,270.0 | - |
| Consensus Aide | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| EX ED TA Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | - | - | $ | - | - | $ | 17,000 | - | $ | - | - | $ | 17,000.0 | - |
| Leased Classified | $ | - | - | $ | - | - | $ | 92,835 | 1.00 | $ | - | - | $ | 92,835.1 | 1.00 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | - | - | $ | 4,547 | 0.04 | $ | 86,110 | 0.75 | $ | 28,703 | 0.25 | $ | 119,360.0 | 1.04 |
| Other Contracted Vendor Subs | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Substitute Teachers | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Teacher Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| **Grants Management Total** | **$** | **-** | **-** | **$** | **15,704** | **0.21** | **$** | **772,108** | **8.88** | **$** | **106,692** | **1.50** | **$** | **894,504.0** | **10.59** |
| | | | | | | | | | | | | | | | |
| **Gridley** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 335,484 | 10.00 | $ | 13,536 | 0.40 | $ | 16,943 | 0.50 | $ | - | - | $ | 365,963.2 | 10.90 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 26,943 | 0.15 | $ | 120 | 0.01 | $ | - | - | $ | - | - | $ | 27,063.0 | 0.16 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Leased Certified | $ | 102,871 | 1.00 | $ | 4,115 | 0.04 | $ | - | - | $ | - | - | $ | 106,986.0 | 1.04 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 119,771 | 2.00 | $ | 5,017 | 0.08 | $ | 49,900 | 1.00 | $ | - | - | $ | 174,688.3 | 3.08 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 20,000 | - | $ | 3,200 | - | $ | - | - | $ | - | - | $ | 23,200.0 | - |
| Stipend Other Certified Staff | $ | 4,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 4,000.0 | - |
| Substitute Teachers | $ | 42,840 | - | $ | 5,200 | - | $ | - | - | $ | - | - | $ | 48,040.0 | - |
| Teacher Salary | $ | 733,695 | 16.80 | $ | 275,350 | 5.56 | $ | 22,000 | 0.40 | $ | 225,040 | - | $ | 1,256,085.1 | 22.76 |
| **Gridley Total** | **$** | **1,385,604** | **29.95** | **$** | **306,539** | **6.09** | **$** | **88,843** | **1.90** | **$** | **225,040** | **-** | **$** | **2,006,025.6** | **37.94** |
| | | | | | | | | | | | | | | | |
| **Grijalva** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 1,500 | - | $ | - | - | $ | 1,500.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 221,878 | 7.00 | $ | 10,240 | 0.38 | $ | 73,240 | 2.48 | $ | - | - | $ | 305,357.5 | 9.86 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 18,500 | - | $ | - | - | $ | 18,500.0 | - |
| Leased Certified | $ | 58,041 | 1.00 | $ | 2,368 | 0.04 | $ | - | - | $ | - | - | $ | 60,409.2 | 1.04 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 130,533 | 2.00 | $ | 4,427 | 0.06 | $ | - | - | $ | - | - | $ | 134,959.9 | 2.06 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 10,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 10,000.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 40,800 | - | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 44,800.0 | - |
| Teacher Salary | $ | 632,780 | 15.40 | $ | 185,391 | 4.35 | $ | - | - | $ | 232,480 | 0.60 | $ | 1,050,650.6 | 20.35 |
| **Grijalva Total** | **$** | **1,096,032** | **25.40** | **$** | **206,425** | **4.82** | **$** | **93,240** | **2.48** | **$** | **232,480** | **0.60** | **$** | **1,628,177.2** | **33.30** |
| | | | | | | | | | | | | | | | |
| **Health Services** | | | | | | | | | | | | | | | |
| Classified Salary | $ | 2,720,691 | 77.24 | $ | 188,359 | 4.62 | $ | 2,732,697 | 47.00 | $ | - | - | $ | 5,641,746.8 | 128.86 |
| Classified Temporary | $ | 35,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 35,000.0 | - |
| Employee Salaries | $ | (25,000) | - | $ | - | - | $ | - | - | $ | - | - | $ | (25,000.0) | - |
| Leased Certified | $ | 53,918 | 1.00 | $ | - | - | $ | - | - | $ | - | - | $ | 53,918.0 | 1.00 |
| Leased Classified | $ | - | - | $ | 75 | 0.01 | $ | - | - | $ | - | - | $ | 74.6 | 0.01 |
| Other Certified Staff | $ | 190,212 | 3.00 | $ | 3,580 | 0.07 | $ | - | - | $ | - | - | $ | 193,792.2 | 3.07 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Classified | $ | 1,000 | - | $ | - | - | $ | 8,000 | - | $ | - | - | $ | 9,000.0 | - |
| Stipend Other Certified Staff | $ | 8,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 8,000.0 | - |
| **Health Services Total** | **$** | **2,983,821** | **81.24** | **$** | **192,013** | **4.70** | **$** | **2,740,697** | **47.00** | **$** | **-** | **-** | **$** | **5,916,531.5** | **132.94** |
| | | | | | | | | | | | | | | | |
| **Henry** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 203,793 | 6.00 | $ | 8,956 | 0.32 | $ | 59,675 | 1.97 | $ | - | - | $ | 272,424.2 | 8.29 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 112,109 | 1.50 | $ | 47,774 | 1.05 | $ | - | - | $ | - | - | $ | 159,883.5 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 4,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 4,000.0 | - |
| Stipend Classified | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Stipend Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Substitute Teachers | $ | 33,150 | - | $ | 5,600 | - | $ | - | - | $ | - | - | $ | 38,750.0 | - |
| Teacher Salary | $ | 534,921 | 12.60 | $ | 265,015 | 5.85 | $ | - | - | $ | 200,700 | 0.40 | $ | 1,000,635.7 | 18.85 |
| **Henry Total** | **$** | **888,973** | **20.10** | **$** | **327,346** | **7.22** | **$** | **59,675** | **1.97** | **$** | **200,700** | **0.40** | **$** | **1,476,693.4** | **29.69** |
| | | | | | | | | | | | | | | | |
| **Holladay** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | 22,942 | 0.50 | $ | - | - | $ | - | - | $ | 22,942.0 | 0.50 |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 181,966 | 5.75 | $ | 8,939 | 0.30 | $ | 30,000 | 1.00 | $ | - | - | $ | 220,904.9 | 7.05 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 9,000 | - | $ | - | - | $ | 9,000.0 | - |
| Consensus Aide | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Leased Classified | $ | - | - | $ | 621 | 0.03 | $ | - | - | $ | - | - | $ | 621.0 | 0.03 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 106,099 | 1.50 | $ | 27,279 | 0.55 | $ | - | - | $ | - | - | $ | 133,377.9 | 2.05 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 5,600 | - | $ | - | - | $ | - | - | $ | 400 | - | $ | 6,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 17,850 | - | $ | 3,000 | - | $ | 3,500 | - | $ | - | - | $ | 24,350.0 | - |
| Teacher Salary | $ | 283,291 | 6.80 | $ | 125,675 | 3.16 | $ | - | - | $ | 107,060 | 0.20 | $ | 516,025.7 | 10.16 |
| **Holladay Total** | **$** | **595,806** | **14.05** | **$** | **188,455** | **4.54** | **$** | **42,500** | **1.00** | **$** | **107,460** | **0.20** | **$** | **934,221.5** | **19.79** |
| | | | | | | | | | | | | | | | |
| **Hollinger** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 2,318 | - | $ | - | - | $ | 2,318.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 276,877 | 8.00 | $ | 12,671 | 0.42 | $ | 72,920 | 2.50 | $ | - | - | $ | 362,467.6 | 10.92 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 24,123 | 0.15 | $ | - | - | $ | 8,000 | - | $ | - | - | $ | 32,123.0 | 0.15 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 215,463 | 3.00 | $ | 12,767 | 0.16 | $ | 51,400 | 1.00 | $ | - | - | $ | 279,630.0 | 4.16 |
| Other Contracted Vendor Subs | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 13,600 | - | $ | - | - | $ | - | - | $ | 400 | - | $ | 14,000.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 4,000.0 | - |
| Substitute Teachers | $ | 57,630 | - | $ | 5,600 | - | $ | - | - | $ | - | - | $ | 63,230.0 | - |
| Teacher Salary | $ | 925,335 | 22.20 | $ | 261,036 | 5.96 | $ | - | - | $ | 312,560 | 0.40 | $ | 1,498,931.0 | 28.56 |
| **Hollinger Total** | **$** | **1,515,028** | **33.35** | **$** | **292,074** | **6.54** | **$** | **136,638** | **3.50** | **$** | **312,960** | **0.40** | **$** | **2,256,699.6** | **43.79** |
| | | | | | | | | | | | | | | | |
| **Howell** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 180,195 | 5.50 | $ | 7,044 | 0.23 | $ | 16,606 | 0.50 | $ | - | - | $ | 203,844.7 | 6.23 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 5,625 | - | $ | - | - | $ | 5,625.0 | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 111,522 | 1.50 | $ | 54,455 | 1.05 | $ | - | - | $ | - | - | $ | 165,976.9 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 12,000 | - | $ | 2,000 | - | $ | 1,200 | - | $ | 600 | - | $ | 15,800.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 30,600 | - | $ | 3,400 | - | $ | - | - | $ | - | - | $ | 34,000.0 | - |
| Teacher Salary | $ | 537,877 | 11.60 | $ | 155,645 | 3.57 | $ | 33,840 | 0.60 | $ | 176,140 | 0.40 | $ | 903,502.5 | 16.17 |
| **Howell Total** | **$** | **873,194** | **18.60** | **$** | **222,544** | **4.85** | **$** | **57,271** | **1.10** | **$** | **176,740** | **0.40** | **$** | **1,329,749.1** | **24.95** |
| | | | | | | | | | | | | | | | |
| **Hudlow** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 9,300 | - | $ | - | - | $ | 9,300.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 179,747 | 5.25 | $ | 5,671 | 0.20 | $ | - | - | $ | - | - | $ | 185,418.1 | 5.45 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | 5,686 | 0.25 | $ | 57 | 0.01 | $ | - | - | $ | - | - | $ | 5,742.9 | 0.26 |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 112,606 | 1.50 | $ | 47,972 | 1.05 | $ | - | - | $ | - | - | $ | 160,577.5 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 3,400 | - | $ | - | - | $ | - | - | $ | 600 | - | $ | 4,000.0 | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Substitute Teachers | $ | 15,300 | - | $ | 3,000 | - | $ | - | - | $ | - | - | $ | 18,300.0 | - |
| Teacher Salary | $ | 244,538 | 5.80 | $ | 121,683 | 3.12 | $ | - | - | $ | 97,260 | 0.20 | $ | 463,481.2 | 9.12 |
| **Hudlow Total** | **$** | **561,277** | **12.80** | **$** | **178,383** | **4.38** | **$** | **9,300** | **-** | **$** | **97,860** | **0.20** | **$** | **846,819.6** | **17.38** |
| | | | | | | | | | | | | | | | |
| **Hughes** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 170,356 | 5.13 | $ | 8,391 | 0.27 | $ | 42,246 | 1.50 | $ | - | - | $ | 220,992.9 | 6.90 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 13,000 | - | $ | - | - | $ | 13,000.0 | - |
| Leased Certified | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Leased Classified | $ | 8,528 | 0.38 | $ | 128 | 0.01 | $ | - | - | $ | - | - | $ | 8,655.9 | 0.39 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 111,193 | 1.50 | $ | 25,390 | 0.56 | $ | - | - | $ | - | - | $ | 136,582.9 | 2.06 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 11,600 | - | $ | - | - | $ | - | - | $ | 400 | - | $ | 12,000.0 | - |
| Stipend Other Certified Staff | $ | 1,600 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,600.0 | - |
| Substitute Teachers | $ | 45,900 | - | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 49,900.0 | - |
| Teacher Salary | $ | 760,425 | 17.40 | $ | 192,898 | 4.39 | $ | - | - | $ | 259,780 | 0.60 | $ | 1,213,103.4 | 22.39 |
| **Hughes Total** | **$** | **1,111,602** | **24.40** | **$** | **230,807** | **5.23** | **$** | **55,246** | **1.50** | **$** | **260,180** | **0.60** | **$** | **1,657,835.2** | **31.73** |
| | | | | | | | | | | | | | | | |
| **Human Resources** | | | | | | | | | | | | | | | |
| Classified Salary | $ | 1,884,395 | 32.75 | $ | 96,267 | 1.64 | $ | - | - | $ | 433,898 | 7.25 | $ | 2,414,559.5 | 41.64 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | 48,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 48,000.0 | - |
| Stipend Certified | $ | 878,800 | - | $ | - | - | $ | 250,000 | - | $ | - | - | $ | 1,128,800.0 | - |
| Stipend Classified | $ | 750 | - | $ | - | - | $ | - | - | $ | 250 | - | $ | 1,000.0 | - |
| Stipend Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Substitute Teachers | $ | 74,315 | - | $ | - | - | $ | - | - | $ | - | - | $ | 74,315.0 | - |
| **Human Resources Total** | **$** | **2,886,260** | **32.75** | **$** | **96,267** | **1.64** | **$** | **250,000** | **-** | **$** | **434,148** | **7.25** | **$** | **3,666,674.5** | **41.64** |
| | | | | | | | | | | | | | | | |
| **Innovation Tech HS** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 343,756 | 8.00 | $ | 105,964 | 2.27 | $ | - | - | $ | - | - | $ | 449,719.6 | 10.27 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 28,814 | 0.16 | $ | 160 | 0.02 | $ | 15,000 | - | $ | - | - | $ | 43,974.0 | 0.18 |
| Leased Certified | $ | - | - | $ | 800 | 0.02 | $ | - | - | $ | - | - | $ | 800.0 | 0.02 |
| Leased Classified | $ | - | - | $ | 1,955 | 0.04 | $ | - | - | $ | - | - | $ | 1,954.7 | 0.04 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 137,094 | 2.00 | $ | 8,779 | 0.10 | $ | 52,000 | 1.00 | $ | - | - | $ | 197,873.3 | 3.10 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 11,800 | - | $ | - | - | $ | - | - | $ | - | - | $ | 11,800.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 34,680 | - | $ | - | - | $ | - | - | $ | - | - | $ | 34,680.0 | - |
| Teacher Salary | $ | 591,624 | 13.60 | $ | 8,000 | 0.18 | $ | 9,061 | 0.20 | $ | 157,760 | - | $ | 766,444.9 | 13.98 |
| **Innovation Tech HS Total** | **$** | **1,149,768** | **23.76** | **$** | **125,658** | **2.63** | **$** | **76,061** | **1.20** | **$** | **157,760** | **-** | **$** | **1,509,246.6** | **27.59** |
| | | | | | | | | | | | | | | | |
| **Interscholastics** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 85,380 | 2.00 | $ | 6,429 | 0.12 | $ | 74,533 | 1.00 | $ | - | - | $ | 166,341.9 | 3.12 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 7,500 | - | $ | - | - | $ | - | - | $ | - | - | $ | 7,500.0 | - |
| Leased Certified | $ | - | - | $ | 3,509 | 0.04 | $ | - | - | $ | - | - | $ | 3,509.5 | 0.04 |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 97,300 | 1.00 | $ | - | - | $ | - | - | $ | - | - | $ | 97,300.0 | 1.00 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | 1,177 | - | $ | - | - | $ | 1,177.1 | - |
| Stipend Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Substitute Teachers | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| **Interscholastics Total** | **$** | **190,180** | **3.00** | **$** | **9,938** | **0.15** | **$** | **75,710** | **1.00** | **$** | **-** | **-** | **$** | **275,828.5** | **4.15** |
| | | | | | | | | | | | | | | | |
| **Johnson** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 500 | - | $ | - | - | $ | 500.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 187,342 | 5.56 | $ | 7,743 | 0.24 | $ | 46,485 | 1.50 | $ | - | - | $ | 241,569.9 | 7.31 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 1,500 | - | $ | - | - | $ | 1,500.0 | - |
| Leased Certified | $ | 69,225 | 1.00 | $ | 800 | 0.02 | $ | - | - | $ | - | - | $ | 70,025.0 | 1.02 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 20,381 | 0.50 | $ | 45,253 | 1.05 | $ | - | - | $ | - | - | $ | 65,634.1 | 1.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 5,600 | - | $ | - | - | $ | - | - | $ | 400 | - | $ | 6,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 22,950 | - | $ | 3,000 | - | $ | 5,400 | - | $ | - | - | $ | 31,350.0 | - |
| Teacher Salary | $ | 340,723 | 8.40 | $ | 123,556 | 3.17 | $ | - | - | $ | 145,280 | 0.60 | $ | 609,559.1 | 12.17 |
| **Johnson Total** | **$** | **647,221** | **15.46** | **$** | **180,352** | **4.48** | **$** | **53,885** | **1.50** | **$** | **145,680** | **0.60** | **$** | **1,027,138.2** | **22.05** |
| | | | | | | | | | | | | | | | |
| **Kellond** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 184,874 | 5.50 | $ | 7,725 | 0.25 | $ | 35,400 | 1.10 | $ | - | - | $ | 227,999.5 | 6.85 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | 46,640 | 1.00 | $ | - | - | $ | - | - | $ | - | - | $ | 46,640.0 | 1.00 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 105,731 | 1.50 | $ | 46,697 | 1.05 | $ | - | - | $ | - | - | $ | 152,428.2 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 4,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 4,000.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 40,800 | - | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 44,800.0 | - |
| Teacher Salary | $ | 607,081 | 14.60 | $ | 206,398 | 4.30 | $ | - | - | $ | 213,120 | 0.40 | $ | 1,026,598.8 | 19.30 |
| **Kellond Total** | **$** | **991,126** | **22.60** | **$** | **264,821** | **5.60** | **$** | **35,400** | **1.10** | **$** | **213,120** | **0.40** | **$** | **1,504,466.5** | **29.70** |
| | | | | | | | | | | | | | | | |
| **Language Acquisition** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | 50,950 | - | $ | - | - | $ | - | - | $ | - | - | $ | 50,950.0 | - |
| Classified Salary | $ | 2,227,881 | 61.25 | $ | 79,085 | 2.39 | $ | - | - | $ | - | - | $ | 2,306,965.5 | 63.64 |
| Classified Temporary | $ | 116,200 | - | $ | - | - | $ | - | - | $ | - | - | $ | 116,200.0 | - |
| Classroom Teacher Added Duty | $ | 279,487 | 0.80 | $ | 361 | 0.04 | $ | 41,496 | - | $ | - | - | $ | 321,344.0 | 0.84 |
| Leased Certified | $ | 48,913 | 1.00 | $ | 1,808 | 0.05 | $ | 96,217 | 1.40 | $ | - | - | $ | 146,937.9 | 2.45 |
| Leased Classified | $ | 68,448 | 1.75 | $ | 6,779 | 0.13 | $ | - | - | $ | - | - | $ | 75,227.2 | 1.88 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 588,160 | 12.00 | $ | 12,080 | 0.26 | $ | 344,332 | 6.00 | $ | - | - | $ | 944,572.2 | 18.26 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 122,600 | - | $ | - | - | $ | - | - | $ | - | - | $ | 122,600.0 | - |
| Stipend Other Certified Staff | $ | 12,600 | - | $ | - | - | $ | - | - | $ | - | - | $ | 12,600.0 | - |
| Substitute Teachers | $ | 318,250 | - | $ | - | - | $ | - | - | $ | - | - | $ | 318,250.0 | - |
| Teacher Salary | $ | 7,182,499 | 128.90 | $ | 105,215 | 2.38 | $ | - | - | $ | 23,200 | - | $ | 7,310,914.6 | 131.28 |
| **Language Acquisition Total** | **$** | **11,015,988** | **205.70** | **$** | **205,328** | **5.26** | **$** | **482,045** | **7.40** | **$** | **23,200** | **-** | **$** | **11,726,561.3** | **218.36** |
| | | | | | | | | | | | | | | | |
| **Lawrence** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 277,868 | 8.00 | $ | 18,374 | 0.54 | $ | 146,703 | 5.00 | $ | - | - | $ | 442,944.8 | 13.54 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 25,877 | 0.15 | $ | - | - | $ | - | - | $ | - | - | $ | 25,877.0 | 0.15 |
| Leased Certified | $ | - | - | $ | 800 | 0.02 | $ | 55,837 | 1.00 | $ | - | - | $ | 56,637.3 | 1.02 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 134,196 | 2.00 | $ | 65,095 | 1.04 | $ | - | - | $ | - | - | $ | 199,290.5 | 3.04 |
| Other Contracted Vendor Subs | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 6,000 | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 8,000.0 | - |
| Stipend Classified | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 23,460 | - | $ | 8,000 | - | $ | 3,060 | - | $ | - | - | $ | 34,520.0 | - |
| Teacher Salary | $ | 391,312 | 9.20 | $ | 324,790 | 7.25 | $ | 76,693 | 1.80 | $ | 153,120 | - | $ | 945,914.9 | 18.25 |
| **Lawrence Total** | **$** | **861,713** | **19.35** | **$** | **419,058** | **8.84** | **$** | **282,293** | **7.80** | **$** | **153,120** | **-** | **$** | **1,716,184.5** | **35.99** |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Lineweaver** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 200,981 | 6.25 | $ | 11,051 | 0.36 | $ | 92,496 | 3.00 | $ | - | - | $ | 304,528.1 | 9.61 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 7,500 | - | $ | - | - | $ | 7,500.0 | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 191,416 | 3.00 | $ | 47,637 | 1.11 | $ | 6,158 | 0.10 | $ | - | - | $ | 245,211.4 | 4.21 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 16,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 16,000.0 | - |
| Stipend Other Certified Staff | $ | 3,600 | - | $ | - | - | $ | - | - | $ | - | - | $ | 3,600.0 | - |
| Substitute Teachers | $ | 53,550 | - | $ | 6,000 | - | $ | - | - | $ | - | - | $ | 59,550.0 | - |
| Teacher Salary | $ | 876,887 | 20.40 | $ | 300,887 | 6.39 | $ | - | - | $ | 301,680 | 0.60 | $ | 1,479,453.6 | 27.39 |
| **Lineweaver Total** | **$** | **1,342,434** | **29.65** | **$** | **365,575** | **7.86** | **$** | **106,154** | **3.10** | **$** | **301,680** | **0.60** | **$** | **2,115,843.1** | **41.21** |
| | | | | | | | | | | | | |
| **Lynn/Urquides** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 1,000 | - | $ | - | - | $ | 1,000.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 223,721 | 6.50 | $ | 10,837 | 0.36 | $ | 96,125 | 3.20 | $ | - | - | $ | 330,683.2 | 10.06 |
| Classified Temporary | $ | - | - | $ | - | - | $ | 4,000 | - | $ | - | - | $ | 4,000.0 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 20,500 | - | $ | - | - | $ | 20,500.0 | - |
| Leased Certified | $ | - | - | $ | 45,442 | 1.00 | $ | - | - | $ | - | - | $ | 45,441.7 | 1.00 |
| Leased Classified | $ | 11,371 | 0.50 | $ | 227 | 0.02 | $ | - | - | $ | - | - | $ | 11,598.5 | 0.52 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 108,253 | 1.50 | $ | 43,279 | 1.05 | $ | - | - | $ | - | - | $ | 151,532.1 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 2,400 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,400.0 | - |
| Stipend Other Certified Staff | $ | 1,400 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,400.0 | - |
| Substitute Teachers | $ | 35,700 | - | $ | 4,000 | - | $ | 1,200 | - | $ | - | - | $ | 40,900.0 | - |
| Teacher Salary | $ | 591,313 | 13.60 | $ | 145,805 | 3.25 | $ | - | - | $ | 204,020 | 0.40 | $ | 941,137.6 | 17.25 |
| **Lynn/Urquides Total** | **$** | **974,158** | **22.10** | **$** | **249,590** | **5.68** | **$** | **122,825** | **3.20** | **$** | **204,020** | **0.40** | **$** | **1,550,593.0** | **31.38** |
| | | | | | | | | | | | | |
| **Magee** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 309,306 | 9.50 | $ | 11,960 | 0.37 | $ | - | - | $ | - | - | $ | 321,266.0 | 9.87 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 24,698 | 0.15 | $ | - | - | $ | 5,250 | - | $ | - | - | $ | 29,948.0 | 0.15 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 218,667 | 3.00 | $ | 7,510 | 0.09 | $ | - | - | $ | - | - | $ | 226,177.3 | 3.09 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 9,600 | - | $ | - | - | $ | 1,600 | - | $ | - | - | $ | 11,200.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 24,990 | - | $ | 2,000 | - | $ | 3,000 | - | $ | - | - | $ | 29,990.0 | - |
| Teacher Salary | $ | 418,506 | 9.80 | $ | 86,152 | 2.23 | $ | 40,920 | 0.80 | $ | 125,280 | - | $ | 670,857.9 | 12.83 |
| **Magee Total** | **$** | **1,007,767** | **22.45** | **$** | **107,622** | **2.69** | **$** | **50,770** | **0.80** | **$** | **125,280** | **-** | **$** | **1,291,439.2** | **25.94** |
| | | | | | | | | | | | | |
| **Magnet Department** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | 39,700 | - | $ | - | - | $ | - | - | $ | - | - | $ | 39,700.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 1,007,961 | 29.56 | $ | 33,828 | 1.11 | $ | - | - | $ | - | - | $ | 1,041,789.0 | 30.67 |
| Classified Temporary | $ | 47,900 | - | $ | - | - | $ | - | - | $ | - | - | $ | 47,900.0 | - |
| Classroom Teacher Added Duty | $ | 126,350 | - | $ | 1,000 | 0.03 | $ | - | - | $ | - | - | $ | 127,349.9 | 0.03 |
| EX ED TA Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | - | - | $ | 1,000 | 0.02 | $ | - | - | $ | - | - | $ | 1,000.1 | 0.02 |
| Leased Classified | $ | 6,070 | 0.25 | $ | 60 | 0.01 | $ | - | - | $ | - | - | $ | 6,130.4 | 0.26 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 726,156 | 13.70 | $ | 10,413 | 0.21 | $ | - | - | $ | - | - | $ | 736,568.8 | 13.91 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 51,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 51,000.0 | - |
| Stipend Other Certified Staff | $ | 15,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 15,000.0 | - |
| Substitute Teachers | $ | 86,093 | - | $ | - | - | $ | - | - | $ | - | - | $ | 86,093.0 | - |
| Teacher Salary | $ | 2,908,699 | 53.80 | $ | 46,027 | 1.10 | $ | - | - | $ | - | - | $ | 2,954,726.4 | 54.90 |
| **Magnet Department Total** | **$** | **5,014,929** | **97.31** | **$** | **92,329** | **2.47** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **5,107,257.6** | **99.79** |
| | | | | | | | | | | | | | | | |
| **Maldonado** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 141,227 | 4.50 | $ | 5,973 | 0.24 | $ | 63,800 | 2.13 | $ | - | - | $ | 210,999.6 | 6.87 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | 37,897 | 1.00 | $ | 1,516 | 0.04 | $ | - | - | $ | - | - | $ | 39,413.2 | 1.04 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 103,538 | 1.50 | $ | 45,100 | 1.05 | $ | - | - | $ | - | - | $ | 148,638.0 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 9,600 | - | $ | - | - | $ | - | - | $ | 400 | - | $ | 10,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 28,050 | - | $ | 3,000 | - | $ | 2,000 | - | $ | - | - | $ | 33,050.0 | - |
| Teacher Salary | $ | 451,018 | 10.60 | $ | 134,294 | 3.25 | $ | - | - | $ | 161,520 | 0.40 | $ | 746,831.7 | 14.25 |
| **Maldonado Total** | **$** | **772,330** | **17.60** | **$** | **189,882** | **4.58** | **$** | **65,800** | **2.13** | **$** | **161,920** | **0.40** | **$** | **1,189,932.5** | **24.71** |
| | | | | | | | | | | | | | | | |
| **Mansfeld** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 5,547 | - | $ | - | - | $ | 5,547.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 384,517 | 11.50 | $ | 17,366 | 0.52 | $ | 77,300 | 2.00 | $ | - | - | $ | 479,182.7 | 14.02 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 27,598 | 0.15 | $ | - | - | $ | - | - | $ | - | - | $ | 27,598.0 | 0.15 |
| Leased Certified | $ | 1,200 | - | $ | 800 | 0.02 | $ | - | - | $ | - | - | $ | 2,000.0 | 0.02 |
| Leased Classified | $ | - | - | $ | 586 | 0.02 | $ | 17,242 | 0.47 | $ | - | - | $ | 17,827.3 | 0.49 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 207,385 | 3.00 | $ | 94,055 | 2.10 | $ | 54,400 | 1.00 | $ | - | - | $ | 355,840.0 | 6.10 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 21,800 | - | $ | - | - | $ | - | - | $ | - | - | $ | 21,800.0 | - |
| Stipend Other Certified Staff | $ | 4,000 | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 6,000.0 | - |
| Substitute Teachers | $ | 64,260 | - | $ | 1,600 | - | $ | - | - | $ | - | - | $ | 65,860.0 | - |
| Teacher Salary | $ | 1,117,339 | 25.20 | $ | 96,079 | 2.03 | $ | - | - | $ | 301,600 | - | $ | 1,515,017.9 | 27.23 |
| **Mansfeld Total** | **$** | **1,828,099** | **39.85** | **$** | **210,485** | **4.68** | **$** | **156,489** | **3.47** | **$** | **301,600** | **-** | **$** | **2,496,673.0** | **48.00** |
| | | | | | | | | | | | | | | | |
| **Manzo** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 116,313 | 3.50 | $ | 5,318 | 0.19 | $ | 40,539 | 1.38 | $ | - | - | $ | 162,170.2 | 5.07 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | 36,639 | 1.00 | $ | - | - | $ | - | - | $ | - | - | $ | 36,639.0 | 1.00 |
| Leased Classified | $ | 61,336 | 2.00 | $ | 2,453 | 0.08 | $ | - | - | $ | - | - | $ | 63,789.3 | 2.08 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 104,562 | 1.50 | $ | 53,045 | 1.05 | $ | - | - | $ | - | - | $ | 157,606.6 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 3,600 | - | $ | 2,000 | - | $ | - | - | $ | 400 | - | $ | 6,000.0 | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 30,600 | - | $ | 4,000 | - | $ | 1,500 | - | $ | - | - | $ | 36,100.0 | - |
| Teacher Salary | $ | 435,253 | 10.60 | $ | 180,196 | 4.26 | $ | 50,900 | 1.00 | $ | 167,688 | 0.40 | $ | 834,037.4 | 16.26 |
| **Manzo Total** | **$** | **789,303** | **18.60** | **$** | **247,013** | **5.58** | **$** | **92,939** | **2.38** | **$** | **168,088** | **0.40** | **$** | **1,297,342.5** | **26.95** |
| | | | | | | | | | | | | | | | |
| **Marshall** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Classified Salary | $ | 181,818 | 5.50 | $ | 6,388 | 0.21 | $ | - | - | $ | - | - | $ | 188,206.4 | 5.71 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | - | - | $ | 800 | 0.02 | $ | - | - | $ | - | - | $ | 800.0 | 0.02 |
| Leased Classified | $ | - | - | $ | 1,199 | 0.06 | $ | 42,000 | 1.33 | $ | - | - | $ | 43,198.8 | 1.39 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 109,657 | 1.50 | $ | 43,835 | 1.05 | $ | - | - | $ | - | - | $ | 153,492.2 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 9,600 | - | $ | - | - | $ | - | - | $ | 400 | - | $ | 10,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 30,600 | - | $ | 3,000 | - | $ | - | - | $ | - | - | $ | 33,600.0 | - |
| Teacher Salary | $ | 491,187 | 11.60 | $ | 122,491 | 3.21 | $ | - | - | $ | 175,520 | 0.40 | $ | 789,198.3 | 15.21 |
| **Marshall Total** | **$** | **823,862** | **18.60** | **$** | **177,714** | **4.55** | **$** | **42,000** | **1.33** | **$** | **175,920** | **0.40** | **$** | **1,219,495.8** | **24.88** |
| | | | | | | | | | | | | | | | |
| **Mary Belle McCorkle K-8** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 3,900 | - | $ | - | - | $ | 3,900.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 512,409 | 15.25 | $ | 26,462 | 0.78 | $ | 171,329 | 5.00 | $ | - | - | $ | 710,200.4 | 21.03 |
| Classified Temporary | $ | - | - | $ | - | - | $ | 2,800 | - | $ | - | - | $ | 2,800.0 | - |
| Classroom Teacher Added Duty | $ | 27,220 | 0.15 | $ | - | - | $ | 27,000 | - | $ | - | - | $ | 54,220.0 | 0.15 |
| Leased Certified | $ | 44,640 | 1.00 | $ | 800 | 0.02 | $ | - | - | $ | - | - | $ | 45,440.0 | 1.02 |
| Leased Classified | $ | 13,040 | 0.50 | $ | 261 | 0.02 | $ | - | - | $ | - | - | $ | 13,300.8 | 0.52 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 322,302 | 5.00 | $ | 46,976 | 1.16 | $ | - | - | $ | - | - | $ | 369,277.7 | 6.16 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 26,200 | - | $ | - | - | $ | - | - | $ | 400 | - | $ | 26,600.0 | - |
| Stipend Other Certified Staff | $ | 4,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 4,000.0 | - |
| Substitute Teachers | $ | 105,570 | - | $ | 6,000 | - | $ | 16,000 | - | $ | - | - | $ | 127,570.0 | - |
| Teacher Salary | $ | 1,685,917 | 39.60 | $ | 214,550 | 4.72 | $ | - | - | $ | 536,328 | 0.80 | $ | 2,436,795.1 | 45.12 |
| **Mary Belle McCorkle K-8 Total** | **$** | **2,741,298** | **61.50** | **$** | **295,049** | **6.69** | **$** | **221,029** | **5.00** | **$** | **536,728** | **0.80** | **$** | **3,794,104.0** | **73.99** |
| | | | | | | | | | | | | | | | |
| **Mexican Am Student Svcs** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 494,950 | 11.00 | $ | 19,799 | 0.42 | $ | - | - | $ | - | - | $ | 514,748.8 | 11.42 |
| Classified Temporary | $ | 93,459 | - | $ | - | - | $ | - | - | $ | - | - | $ | 93,459.0 | - |
| Classroom Teacher Added Duty | $ | 23,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 23,000.0 | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 90,860 | 1.00 | $ | 3,635 | 0.04 | $ | - | - | $ | - | - | $ | 94,494.9 | 1.04 |
| Overtime | $ | 2,250 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,250.0 | - |
| **Mexican Am Student Svcs Total** | **$** | **704,519** | **12.00** | **$** | **23,434** | **0.46** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **727,952.6** | **12.46** |
| | | | | | | | | | | | | | | | |
| **Miles E.L.C.** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 178,798 | 5.50 | $ | 8,749 | 0.28 | $ | 32,259 | 0.98 | $ | - | - | $ | 219,805.7 | 6.76 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 23,881 | 0.15 | $ | - | - | $ | 7,343 | - | $ | - | - | $ | 31,224.0 | 0.15 |
| Consensus Aide | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | 33,408 | 1.00 | $ | - | - | $ | - | - | $ | - | - | $ | 33,408.0 | 1.00 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 132,848 | 2.00 | $ | 4,704 | 0.06 | $ | - | - | $ | - | - | $ | 137,551.9 | 2.06 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 13,000 | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 15,000.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 28,050 | - | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 32,050.0 | - |
| Teacher Salary | $ | 464,649 | 10.60 | $ | 202,407 | 4.28 | $ | - | - | $ | 219,320 | 1.40 | $ | 886,376.4 | 16.28 |
| **Miles E.L.C. Total** | **$** | **876,634** | **19.25** | **$** | **221,860** | **4.62** | **$** | **39,602** | **0.98** | **$** | **219,320** | **1.40** | **$** | **1,357,416.0** | **26.25** |
| | | | | | | | | | | | | | | | |
| **Miller** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Classified Salary | $ | 200,869 | 6.25 | $ | 8,886 | 0.34 | $ | 70,275 | 2.25 | $ | - | - | $ | 280,030.3 | 8.84 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 5,000 | - | $ | - | - | $ | 5,000.0 | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | 5,686 | 0.25 | $ | 549 | 0.02 | $ | 15,007 | 0.50 | $ | - | - | $ | 21,242.1 | 0.77 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 102,457 | 1.50 | $ | 44,557 | 1.05 | $ | - | - | $ | - | - | $ | 147,013.7 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 8,000 | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 10,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 48,450 | - | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 52,450.0 | - |
| Teacher Salary | $ | 767,333 | 18.40 | $ | 190,401 | 4.28 | $ | 53,900 | 1.00 | $ | 268,980 | 0.60 | $ | 1,280,614.1 | 24.28 |
| **Miller Total** | **$** | **1,133,795** | **26.40** | **$** | **250,393** | **5.69** | **$** | **144,182** | **3.75** | **$** | **268,980** | **0.60** | **$** | **1,797,350.2** | **36.44** |
| | | | | | | | | | | | | | | | |
| **Mission View** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 3,300 | - | $ | - | - | $ | 3,300.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 134,548 | 3.50 | $ | 21,687 | 0.72 | $ | 56,503 | 1.88 | $ | - | - | $ | 212,738.5 | 6.10 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 13,500 | - | $ | - | - | $ | 13,500.0 | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | 65,492 | 2.00 | $ | 2,620 | 0.08 | $ | - | - | $ | - | - | $ | 68,111.5 | 2.08 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 113,923 | 1.50 | $ | 57,559 | 1.05 | $ | - | - | $ | - | - | $ | 171,481.8 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 5,600 | - | $ | 1,200 | - | $ | - | - | $ | 400 | - | $ | 7,200.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 25,500 | - | $ | 6,200 | - | $ | - | - | $ | - | - | $ | 31,700.0 | - |
| Teacher Salary | $ | 406,289 | 9.60 | $ | 220,558 | 5.43 | $ | - | - | $ | 167,576 | 0.40 | $ | 794,423.4 | 15.43 |
| **Mission View Total** | **$** | **752,352** | **16.60** | **$** | **309,824** | **7.27** | **$** | **73,303** | **1.88** | **$** | **167,976** | **0.40** | **$** | **1,303,455.2** | **26.15** |
| | | | | | | | | | | | | | | | |
| **Morgan Maxwell** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 284,733 | 8.00 | $ | 12,892 | 0.35 | $ | 56,240 | 1.00 | $ | - | - | $ | 353,865.4 | 9.35 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 17,364 | 0.15 | $ | - | - | $ | 3,500 | - | $ | - | - | $ | 20,864.0 | 0.15 |
| Leased Certified | $ | 800 | - | $ | - | - | $ | - | - | $ | - | - | $ | 800.0 | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 142,689 | 2.00 | $ | 66,209 | 1.06 | $ | 52,900 | 1.00 | $ | - | - | $ | 261,797.5 | 4.06 |
| Other Contracted Vendor Subs | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 7,400 | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 9,400.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 4,000.0 | - |
| Substitute Teachers | $ | 35,700 | - | $ | 5,000 | - | $ | - | - | $ | - | - | $ | 40,700.0 | - |
| Teacher Salary | $ | 591,843 | 13.80 | $ | 220,033 | 5.17 | $ | - | - | $ | 200,760 | 0.20 | $ | 1,012,636.3 | 19.17 |
| **Morgan Maxwell Total** | **$** | **1,082,529** | **23.95** | **$** | **306,134** | **6.58** | **$** | **114,640** | **2.00** | **$** | **200,760** | **0.20** | **$** | **1,704,063.2** | **32.73** |
| | | | | | | | | | | | | | | | |
| **Multicultural Curriculum** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | 3,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 3,000.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 7,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 7,000.0 | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 53,500 | 1.00 | $ | - | - | $ | - | - | $ | - | - | $ | 53,500.0 | 1.00 |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| **Multicultural Curriculum Total** | **$** | **65,500** | **1.00** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **65,500.0** | **1.00** |
| | | | | | | | | | | | | | | | |
| **Multi-Tier Systems of Support (MTSS)** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 3,443,222 | 58.00 | $ | 141,595 | 2.33 | $ | 55,000 | 1.00 | $ | - | - | $ | 3,639,817.3 | 61.33 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 27,600 | - | $ | - | - | $ | - | - | $ | - | - | $ | 27,600.0 | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | 273,304 | 5.00 | $ | 10,931 | 0.19 | $ | - | - | $ | - | - | $ | 284,235.4 | 5.19 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Substitute Teachers | $ | 2,600 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,600.0 | - |
| **Multi-Tier Systems of Support (MTSS) Total** | **$** | **3,746,726** | **63.00** | **$** | **152,527** | **2.52** | **$** | **55,000** | **1.00** | **$** | **-** | **-** | **$** | **3,954,252.7** | **66.52** |
| | | | | | | | | | | | | | | | |
| **Myers/Ganoung** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 215,632 | 6.31 | $ | 8,886 | 0.30 | $ | 46,070 | 1.53 | $ | - | - | $ | 270,588.4 | 8.14 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | - | - | $ | 800 | 0.02 | $ | 46,240 | 1.00 | $ | - | - | $ | 47,040.0 | 1.02 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 103,225 | 1.50 | $ | 51,439 | 1.05 | $ | - | - | $ | - | - | $ | 154,664.3 | 2.55 |
| Other Contracted Vendor Subs | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 6,000 | - | $ | 1,000 | - | $ | - | - | $ | - | - | $ | 7,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 30,600 | - | $ | 5,000 | - | $ | - | - | $ | - | - | $ | 35,600.0 | - |
| Teacher Salary | $ | 497,082 | 11.60 | $ | 214,067 | 5.28 | $ | - | - | $ | 185,220 | 0.40 | $ | 896,369.3 | 17.28 |
| **Myers/Ganoung Total** | **$** | **853,539** | **19.41** | **$** | **281,193** | **6.64** | **$** | **92,310** | **2.53** | **$** | **185,220** | **0.40** | **$** | **1,412,262.0** | **28.98** |
| | | | | | | | | | | | | | | | |
| **Native American Stu Svcs** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | - | - | $ | 20,761 | 0.52 | $ | 576,257 | 13.63 | $ | - | - | $ | 597,018.6 | 14.15 |
| Classified Temporary | $ | - | - | $ | - | - | $ | 59,784 | - | $ | - | - | $ | 59,784.2 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | 1,373 | 0.03 | $ | 38,220 | 0.88 | $ | - | - | $ | 39,593.0 | 0.91 |
| Other Certified Staff | $ | 48,223 | 0.50 | $ | 3,858 | 0.04 | $ | 48,223 | 0.50 | $ | - | - | $ | 100,304.0 | 1.04 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| **Native American Stu Svcs Total** | **$** | **48,223** | **0.50** | **$** | **25,992** | **0.59** | **$** | **722,485** | **15.01** | **$** | **-** | **-** | **$** | **796,699.9** | **16.10** |
| | | | | | | | | | | | | | | | |
| **Naylor** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 5,000 | - | $ | - | - | $ | 5,000.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 299,460 | 8.50 | $ | 12,034 | 0.37 | $ | 31,500 | 1.00 | $ | - | - | $ | 342,993.6 | 9.87 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 25,215 | 0.15 | $ | - | - | $ | 7,000 | - | $ | - | - | $ | 32,215.0 | 0.15 |
| Leased Certified | $ | - | - | $ | 11,260 | 0.50 | $ | - | - | $ | - | - | $ | 11,259.5 | 0.50 |
| Leased Classified | $ | - | - | $ | 263 | 0.02 | $ | 17,183 | 0.50 | $ | - | - | $ | 17,445.1 | 0.52 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 204,549 | 3.00 | $ | 31,490 | 1.10 | $ | 48,900 | 1.00 | $ | - | - | $ | 284,939.4 | 5.10 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 12,400 | - | $ | - | - | $ | - | - | $ | - | - | $ | 12,400.0 | - |
| Stipend Other Certified Staff | $ | 1,600 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,600.0 | - |
| Substitute Teachers | $ | 60,180 | - | $ | 5,000 | - | $ | 14,000 | - | $ | - | - | $ | 79,180.0 | - |
| Teacher Salary | $ | 985,494 | 23.20 | $ | 183,818 | 4.04 | $ | 61,900 | 1.00 | $ | 321,680 | 0.40 | $ | 1,552,891.7 | 28.64 |
| **Naylor Total** | **$** | **1,588,898** | **34.85** | **$** | **243,864** | **6.03** | **$** | **185,483** | **3.50** | **$** | **321,680** | **0.40** | **$** | **2,339,924.4** | **44.78** |
| | | | | | | | | | | | | | | | |
| **Ochoa** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 3,000 | - | $ | - | - | $ | 3,000.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 190,540 | 5.50 | $ | 6,807 | 0.21 | $ | 17,804 | 0.50 | $ | - | - | $ | 215,151.0 | 6.21 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 7,600 | - | $ | - | - | $ | 7,600.0 | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 109,763 | 1.50 | $ | 3,627 | 0.05 | $ | - | - | $ | - | - | $ | 113,389.7 | 1.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 22,950 | - | $ | 4,000 | - | $ | 6,000 | - | $ | - | - | $ | 32,950.0 | - |
| Teacher Salary | $ | 353,145 | 8.60 | $ | 163,657 | 4.14 | $ | - | - | $ | 142,920 | 0.40 | $ | 659,722.0 | 13.14 |
| **Ochoa Total** | **$** | **677,398** | **15.60** | **$** | **178,090** | **4.39** | **$** | **34,404** | **0.50** | **$** | **142,920** | **0.40** | **$** | **1,032,812.8** | **20.89** |
| | | | | | | | | | | | | | | | |
| **Office of Legal Services** | | | | | | | | | | | | | | | |
| Classified Salary | $ | 404,224 | 5.00 | $ | 17,599 | 0.19 | $ | - | - | $ | - | - | $ | 421,822.6 | 5.19 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | 77,034 | 1.00 | $ | 3,081 | 0.04 | $ | - | - | $ | - | - | $ | 80,115.6 | 1.04 |
| Overtime | $ | 1,750 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,750.0 | - |
| Stipend Classified | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| **Office of Legal Services Total** | **$** | **485,008** | **6.00** | **$** | **20,681** | **0.23** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **505,688.3** | **6.23** |
| | | | | | | | | | | | | | | | |
| **Operations** | | | | | | | | | | | | | | | |
| Classified Salary | $ | 232,496 | 2.25 | $ | 11,536 | 0.12 | $ | - | - | $ | 127,213 | 1.75 | $ | 371,244.6 | 4.12 |
| Leased Classified | $ | - | - | $ | 1,714 | 0.02 | $ | - | - | $ | 84,639 | 0.60 | $ | 86,352.8 | 0.62 |
| Overtime | $ | 500 | - | $ | - | - | $ | - | - | $ | - | - | $ | 500.0 | - |
| **Operations Total** | **$** | **232,996** | **2.25** | **$** | **13,250** | **0.14** | **$** | **-** | **-** | **$** | **211,852** | **2.35** | **$** | **458,097.4** | **4.74** |
| | | | | | | | | | | | | | | | |
| **Oyama** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 450 | - | $ | - | - | $ | 450.0 | - |
| Classified Salary | $ | 239,296 | 6.50 | $ | 10,808 | 0.33 | $ | 60,638 | 2.00 | $ | - | - | $ | 310,742.1 | 8.83 |
| Classified Temporary | $ | - | - | $ | - | - | $ | 1,260 | - | $ | - | - | $ | 1,260.0 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 7,150 | - | $ | - | - | $ | 7,150.0 | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 104,624 | 1.50 | $ | 45,643 | 1.05 | $ | 27,500 | 0.50 | $ | - | - | $ | 177,767.3 | 3.05 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 7,600 | - | $ | - | - | $ | - | - | $ | 400 | - | $ | 8,000.0 | - |
| Stipend Classified | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 35,700 | - | $ | 4,000 | - | $ | 2,180 | - | $ | - | - | $ | 41,880.0 | - |
| Teacher Salary | $ | 550,521 | 13.40 | $ | 140,697 | 4.34 | $ | - | - | $ | 210,780 | 0.60 | $ | 901,997.8 | 18.34 |
| **Oyama Total** | **$** | **940,741** | **21.40** | **$** | **201,148** | **5.71** | **$** | **99,178** | **2.50** | **$** | **211,180** | **0.60** | **$** | **1,452,247.2** | **30.21** |
| | | | | | | | | | | | | | | | |
| **Palo Verde** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 824,381 | 21.00 | $ | 126,332 | 2.81 | $ | 18,385 | 0.50 | $ | - | - | $ | 969,098.4 | 24.31 |
| Classified Temporary | $ | 85,800 | 0.20 | $ | - | - | $ | - | - | $ | - | - | $ | 85,800.0 | 0.20 |
| Classroom Teacher Added Duty | $ | 104,619 | 0.34 | $ | - | - | $ | 8,000 | - | $ | - | - | $ | 112,619.0 | 0.34 |
| Leased Certified | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Leased Classified | $ | 41,885 | 1.00 | $ | 1,950 | 0.06 | $ | - | - | $ | - | - | $ | 43,834.7 | 1.06 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 326,779 | 5.00 | $ | 13,694 | 0.18 | $ | 59,900 | 1.00 | $ | - | - | $ | 400,372.9 | 6.18 |
| Overtime | $ | - | - | $ | - | - | $ | 1,000 | - | $ | - | - | $ | 1,000.0 | - |
| Stipend Certified | $ | 23,000 | - | $ | 400 | - | $ | - | - | $ | - | - | $ | 23,400.0 | - |
| Stipend Other Certified Staff | $ | 6,000 | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 8,000.0 | - |
| Substitute Teachers | $ | 71,400 | - | $ | - | - | $ | 1,500 | - | $ | - | - | $ | 72,900.0 | - |
| Teacher Salary | $ | 1,214,261 | 28.00 | $ | 25,480 | 0.58 | $ | 23,000 | 0.40 | $ | 324,800 | - | $ | 1,587,541.0 | 28.98 |
| **Palo Verde Total** | **$** | **2,700,125** | **55.54** | **$** | **167,856** | **3.62** | **$** | **113,785** | **1.90** | **$** | **324,800** | **-** | **$** | **3,306,565.9** | **61.06** |
| | | | | | | | | | | | | | | | |
| **Pantano Region** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 49,986 | 1.00 | $ | 2,000 | 0.04 | $ | - | - | $ | - | - | $ | 51,985.7 | 1.04 |
| Classroom Teacher Added Duty | $ | - | - | $ | 80 | 0.01 | $ | - | - | $ | - | - | $ | 80.0 | 0.01 |
| Leased Certified | $ | - | - | $ | 800 | 0.02 | $ | - | - | $ | - | - | $ | 799.9 | 0.02 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 124,339 | 1.00 | $ | 4,964 | 0.04 | $ | - | - | $ | - | - | $ | 129,302.9 | 1.04 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 8,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 8,000.0 | - |
| Stipend Other Certified Staff | $ | 8,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 8,000.0 | - |
| Substitute Teachers | $ | 21,600 | - | $ | - | - | $ | - | - | $ | - | - | $ | 21,600.0 | - |
| Teacher Salary | $ | 626,289 | 10.80 | $ | 8,200 | 0.17 | $ | - | - | $ | - | - | $ | 634,488.7 | 10.97 |
| **Pantano Region Total** | **$** | **838,214** | **12.80** | **$** | **16,043** | **0.28** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **854,257.2** | **13.08** |
| | | | | | | | | | | | | | | | |
| **Pistor** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 2,000.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 387,235 | 12.00 | $ | 18,263 | 0.56 | $ | 88,590 | 2.50 | $ | - | - | $ | 494,087.8 | 15.06 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 27,598 | 0.15 | $ | - | - | $ | 12,000 | - | $ | - | - | $ | 39,598.0 | 0.15 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 275,718 | 4.00 | $ | 10,316 | 0.14 | $ | - | - | $ | - | - | $ | 286,034.3 | 4.14 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 17,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 17,000.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 46,920 | - | $ | 4,800 | - | $ | 3,000 | - | $ | - | - | $ | 54,720.0 | - |
| Teacher Salary | $ | 789,095 | 18.40 | $ | 227,028 | 5.16 | $ | 54,000 | 1.00 | $ | 241,280 | - | $ | 1,311,402.6 | 24.56 |
| **Pistor Total** | **$** | **1,545,566** | **34.55** | **$** | **260,407** | **5.86** | **$** | **159,590** | **3.50** | **$** | **241,280** | **-** | **$** | **2,206,842.7** | **43.91** |
| | | | | | | | | | | | | | | | |
| **Printshop** | | | | | | | | | | | | | | | |
| Classified Salary | $ | - | - | $ | 7,180 | 0.15 | $ | - | - | $ | 179,518 | 4.00 | $ | 186,698.3 | 4.15 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | 500 | - | $ | 500.0 | - |
| **Printshop Total** | **$** | **-** | **-** | **$** | **7,180** | **0.15** | **$** | **-** | **-** | **$** | **180,018** | **4.00** | **$** | **187,198.3** | **4.15** |
| | | | | | | | | | | | | | | | |
| **Professional Development** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 31,177 | - | $ | - | - | $ | 31,177.1 | - |
| Classified Salary | $ | 424,180 | 6.20 | $ | 24,796 | 0.35 | $ | 203,973 | 2.80 | $ | - | - | $ | 652,948.2 | 9.35 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 7,000 | - | $ | - | - | $ | 179,177 | - | $ | - | - | $ | 186,177.1 | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 1,414,343 | 25.00 | $ | 26,033 | 0.45 | $ | 53,172 | 1.00 | $ | - | - | $ | 1,493,547.7 | 26.45 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | 32,000 | - | $ | - | - | $ | 1,177 | - | $ | - | - | $ | 33,177.1 | - |
| Substitute Teachers | $ | 8,100 | - | $ | - | - | $ | 13,050 | - | $ | - | - | $ | 21,150.0 | - |
| **Professional Development Total** | **$** | **1,885,623** | **31.20** | **$** | **50,829** | **0.80** | **$** | **481,726** | **3.80** | **$** | **-** | **-** | **$** | **2,418,177.3** | **35.80** |
| | | | | | | | | | | | | | | | |
| **Project More** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 192,251 | 5.25 | $ | 102,355 | 2.21 | $ | 7,800 | 0.15 | $ | - | - | $ | 302,406.3 | 7.61 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 702 | 0.02 | $ | 200 | 0.02 | $ | 580 | - | $ | - | - | $ | 1,482.0 | 0.04 |
| Leased Classified | $ | 34,327 | 1.00 | $ | 1,373 | 0.04 | $ | - | - | $ | - | - | $ | 35,700.3 | 1.04 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 125,799 | 1.50 | $ | 4,089 | 0.05 | $ | - | - | $ | - | - | $ | 129,888.4 | 1.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 5,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 5,000.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 14,535 | - | $ | - | - | $ | - | - | $ | - | - | $ | 14,535.0 | - |
| Teacher Salary | $ | 234,685 | 5.70 | $ | 4,580 | 0.11 | $ | - | - | $ | 66,120 | - | $ | 305,385.1 | 5.81 |
| **Project More Total** | **$** | **609,299** | **13.47** | **$** | **112,598** | **2.43** | **$** | **8,380** | **0.15** | **$** | **66,120** | **-** | **$** | **796,397.0** | **16.05** |
| | | | | | | | | | | | | | | | |
| **Pueblo** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | 8,600 | 0.02 | $ | - | - | $ | 7,000 | - | $ | - | - | $ | 15,600.0 | 0.02 |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 1,036,094 | 26.00 | $ | 327,347 | 6.20 | $ | 153,910 | 4.25 | $ | - | - | $ | 1,517,350.7 | 36.45 |
| Classified Temporary | $ | 131,618 | 0.30 | $ | - | - | $ | 6,000 | - | $ | - | - | $ | 137,618.0 | 0.30 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Classroom Teacher Added Duty | $ | 55,635 | 0.22 | $ | 232 | 0.03 | $ | 88,000 | - | $ | - | - | $ | 143,867.0 | 0.25 |
| Leased Certified | $ | 46,640 | 1.00 | $ | 1,760 | 0.04 | $ | 41,121 | 1.00 | $ | - | - | $ | 89,521.0 | 2.04 |
| Leased Stipends | $ | - | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 2,000.0 | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 531,265 | 8.00 | $ | 124,040 | 2.38 | $ | 103,300 | 2.00 | $ | - | - | $ | 758,605.0 | 12.38 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 62,400 | - | $ | - | - | $ | - | - | $ | - | - | $ | 62,400.0 | - |
| Stipend Other Certified Staff | $ | 10,800 | - | $ | - | - | $ | - | - | $ | - | - | $ | 10,800.0 | - |
| Substitute Teachers | $ | 158,610 | - | $ | - | - | $ | - | - | $ | - | - | $ | 158,610.0 | - |
| Teacher Salary | $ | 2,550,506 | 61.20 | $ | 53,162 | 1.25 | $ | - | - | $ | 709,920 | - | $ | 3,313,587.7 | 62.45 |
| **Pueblo Total** | **$** | **4,592,168** | **96.74** | **$** | **506,540** | **9.90** | **$** | **401,331** | **7.25** | **$** | **709,920** | **-** | **$** | **6,209,959.4** | **113.89** |
| | | | | | | | | | | | | |
| **Pueblo Gardens** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 241,456 | 7.25 | $ | 13,380 | 0.41 | $ | 135,095 | 3.50 | $ | - | - | $ | 389,930.9 | 11.16 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 25,896 | 0.15 | $ | 81 | 0.01 | $ | - | - | $ | - | - | $ | 25,977.0 | 0.16 |
| Leased Certified | $ | 49,318 | 1.00 | $ | - | - | $ | - | - | $ | - | - | $ | 49,318.0 | 1.00 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 104,340 | 1.00 | $ | 4,991 | 0.06 | $ | - | - | $ | - | - | $ | 109,331.2 | 1.06 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 8,200 | - | $ | - | - | $ | - | - | $ | 400 | - | $ | 8,600.0 | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | 1,400 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,400.0 | - |
| Substitute Teachers | $ | 42,330 | - | $ | 7,000 | - | $ | - | - | $ | - | - | $ | 49,330.0 | - |
| Teacher Salary | $ | 698,642 | 16.40 | $ | 212,778 | 6.32 | $ | - | - | $ | 242,520 | 0.20 | $ | 1,153,939.6 | 22.92 |
| **Pueblo Gardens Total** | **$** | **1,171,582** | **25.80** | **$** | **238,230** | **6.80** | **$** | **135,095** | **3.50** | **$** | **242,920** | **0.20** | **$** | **1,787,826.7** | **36.30** |
| | | | | | | | | | | | | |
| **Purchasing** | | | | | | | | | | | | |
| Classified Salary | $ | 273,852 | 4.00 | $ | 16,502 | 0.27 | $ | - | - | $ | 160,484 | 3.00 | $ | 450,837.8 | 7.27 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| **Purchasing Total** | **$** | **273,852** | **4.00** | **$** | **16,502** | **0.27** | **$** | **-** | **-** | **$** | **160,484** | **3.00** | **$** | **450,837.8** | **7.27** |
| | | | | | | | | | | | | |
| **Reserve For Class Size - Turnover & Attrition** | | | | | | | | | | | | |
| Classified Salary | $ | - | - | $ | - | - | $ | - | - | $ | 106,961 | 1.75 | $ | 106,961.0 | 1.75 |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | 44,399 | 1.00 | $ | 44,399.0 | 1.00 |
| Teacher Salary | $ | (8,337,567) | - | $ | 4,644,084 | - | $ | - | - | $ | - | - | $ | (3,693,483.0) | - |
| **Reserve For Class Size - Turnover & Attrition Total** | **$** | **(8,337,567)** | **-** | **$** | **4,644,084** | **-** | **$** | **-** | **-** | **$** | **151,360** | **2.75** | **$** | **(3,542,123.0)** | **2.75** |
| | | | | | | | | | | | | |
| **Rincon** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | 40 | 0.00 | $ | 2,000 | - | $ | - | - | $ | 2,040.0 | 0.00 |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 832,277 | 21.50 | $ | 224,645 | 4.83 | $ | - | - | $ | - | - | $ | 1,056,922.5 | 26.33 |
| Classified Temporary | $ | 95,997 | 0.23 | $ | - | - | $ | 1,200 | - | $ | - | - | $ | 97,197.0 | 0.23 |
| Classroom Teacher Added Duty | $ | 100,458 | 0.32 | $ | 640 | 0.07 | $ | 70,500 | - | $ | - | - | $ | 171,598.0 | 0.39 |
| Leased Certified | $ | - | - | $ | 800 | 0.02 | $ | - | - | $ | - | - | $ | 800.0 | 0.02 |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 432,867 | 6.00 | $ | 95,178 | 2.20 | $ | 100,725 | 2.00 | $ | - | - | $ | 628,769.6 | 10.20 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 44,000 | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 46,000.0 | - |
| Stipend Other Certified Staff | $ | 6,000 | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 8,000.0 | - |
| Substitute Teachers | $ | 102,000 | - | $ | - | - | $ | 3,000 | - | $ | - | - | $ | 105,000.0 | - |
| Teacher Salary | $ | 1,738,282 | 40.00 | $ | 35,217 | 0.81 | $ | 92,000 | 1.80 | $ | 464,000 | - | $ | 2,329,499.4 | 42.61 |
| **Rincon Total** | **$** | **3,351,881** | **68.05** | **$** | **356,521** | **7.92** | **$** | **273,425** | **3.80** | **$** | **464,000** | **-** | **$** | **4,445,826.5** | **79.77** |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Risk Management** | | | | | | | | | | | | |
| Classified Salary | $ | 291,558 | 4.50 | $ | 20,079 | 0.35 | $ | - | - | $ | 156,986 | 3.50 | $ | 468,623.2 | 8.35 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| **Risk Management Total** | **$** | **291,558** | **4.50** | **$** | **20,079** | **0.35** | **$** | **-** | **-** | **$** | **156,986** | **3.50** | **$** | **468,623.2** | **8.35** |
| **Robins** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 269,520 | 7.75 | $ | 11,728 | 0.36 | $ | 20,450 | 0.63 | $ | - | - | $ | 301,697.6 | 8.74 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 24,512 | 0.15 | $ | - | - | $ | - | - | $ | - | - | $ | 24,512.0 | 0.15 |
| Leased Certified | $ | 2,000 | - | $ | 800 | 0.02 | $ | - | - | $ | - | - | $ | 2,799.9 | 0.02 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 153,433 | 2.00 | $ | 5,343 | 0.06 | $ | 52,600 | 1.00 | $ | - | - | $ | 211,376.0 | 3.06 |
| Other Contracted Vendor Subs | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 7,600 | - | $ | 2,000 | - | $ | - | - | $ | 400 | - | $ | 10,000.0 | - |
| Stipend Other Certified Staff | $ | 400 | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 2,400.0 | - |
| Substitute Teachers | $ | 43,350 | - | $ | 4,000 | - | $ | 1,000 | - | $ | - | - | $ | 48,350.0 | - |
| Teacher Salary | $ | 721,184 | 16.60 | $ | 219,897 | 4.35 | $ | 10,000 | 0.20 | $ | 239,820 | 0.40 | $ | 1,190,901.1 | 21.55 |
| **Robins Total** | **$** | **1,221,999** | **26.50** | **$** | **243,768** | **4.78** | **$** | **86,050** | **1.83** | **$** | **240,220** | **0.40** | **$** | **1,792,036.6** | **33.51** |
| **Robison** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 2,500 | - | $ | - | - | $ | 2,500.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 175,365 | 5.25 | $ | 6,220 | 0.20 | $ | - | - | $ | - | - | $ | 181,585.4 | 5.45 |
| Classified Temporary | $ | - | - | $ | - | - | $ | 3,500 | - | $ | - | - | $ | 3,500.0 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 8,000 | - | $ | - | - | $ | 8,000.0 | - |
| Consensus Aide | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | 5,686 | 0.25 | $ | 57 | 0.01 | $ | - | - | $ | - | - | $ | 5,742.9 | 0.26 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 106,354 | 1.50 | $ | 3,576 | 0.05 | $ | - | - | $ | - | - | $ | 109,930.4 | 1.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 9,600 | - | $ | - | - | $ | - | - | $ | 400 | - | $ | 10,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 30,600 | - | $ | 3,000 | - | $ | 10,230 | - | $ | - | - | $ | 43,830.0 | - |
| Teacher Salary | $ | 504,881 | 11.60 | $ | 136,732 | 3.30 | $ | 51,400 | 1.00 | $ | 172,820 | 0.40 | $ | 865,833.4 | 16.30 |
| **Robison Total** | **$** | **833,486** | **18.60** | **$** | **149,586** | **3.56** | **$** | **75,630** | **1.00** | **$** | **173,220** | **0.40** | **$** | **1,231,922.1** | **23.56** |
| **Rose** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 322,318 | 9.50 | $ | 16,981 | 0.53 | $ | 154,100 | 4.25 | $ | - | - | $ | 493,398.6 | 14.28 |
| Classified Temporary | $ | - | - | $ | - | - | $ | 1,550 | - | $ | - | - | $ | 1,550.0 | - |
| Classroom Teacher Added Duty | $ | 23,976 | 0.15 | $ | - | - | $ | 21,500 | - | $ | - | - | $ | 45,476.0 | 0.15 |
| Leased Certified | $ | - | - | $ | 800 | 0.02 | $ | - | - | $ | - | - | $ | 800.0 | 0.02 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 203,800 | 3.00 | $ | 99,589 | 2.18 | $ | - | - | $ | - | - | $ | 303,389.3 | 5.18 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 14,000 | - | $ | 1,200 | - | $ | - | - | $ | - | - | $ | 15,200.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 76,500 | - | $ | 3,200 | - | $ | 14,250 | - | $ | - | - | $ | 93,950.0 | - |
| Teacher Salary | $ | 1,247,757 | 29.40 | $ | 160,769 | 3.82 | $ | 57,440 | 1.00 | $ | 392,940 | 0.60 | $ | 1,858,905.7 | 34.82 |
| **Rose Total** | **$** | **1,890,351** | **42.05** | **$** | **282,539** | **6.54** | **$** | **248,840** | **5.25** | **$** | **392,940** | **0.60** | **$** | **2,814,669.7** | **54.44** |
| **Roskruge** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 307,657 | 9.25 | $ | 10,248 | 0.36 | $ | 30,179 | 1.00 | $ | - | - | $ | 348,084.4 | 10.61 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 25,929 | 0.15 | $ | - | - | $ | - | - | $ | - | - | $ | 25,929.0 | 0.15 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Leased Certified | $ | 41,839 | 1.00 | $ | - | - | $ | - | - | $ | - | - | $ | 41,839.0 | 1.00 |
| Leased Classified | $ | 32,260 | 1.00 | $ | 2,669 | 0.08 | $ | - | - | $ | - | - | $ | 34,928.7 | 1.08 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 213,362 | 3.00 | $ | 40,368 | 1.13 | $ | - | - | $ | - | - | $ | 253,730.2 | 4.13 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 14,000 | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 16,000.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 60,690 | - | $ | 6,000 | - | $ | 2,800 | - | $ | - | - | $ | 69,490.0 | - |
| Teacher Salary | $ | 963,560 | 22.40 | $ | 204,360 | 4.54 | $ | 95,280 | 1.60 | $ | 315,400 | 0.40 | $ | 1,578,600.5 | 28.94 |
| **Roskruge Total** | **$** | **1,661,297** | **36.80** | **$** | **263,646** | **6.11** | **$** | **130,259** | **2.60** | **$** | **315,400** | **0.40** | **$** | **2,370,601.8** | **45.91** |
| | | | | | | | | | | | | | | | |
| **Sabino** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 6,000 | - | $ | - | - | $ | 6,000.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 765,825 | 19.50 | $ | 123,070 | 2.79 | $ | - | - | $ | - | - | $ | 888,894.9 | 22.29 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 198,655 | 0.54 | $ | 80 | 0.01 | $ | 6,000 | - | $ | - | - | $ | 204,735.0 | 0.55 |
| Leased Certified | $ | - | - | $ | 1,440 | 0.04 | $ | - | - | $ | - | - | $ | 1,440.1 | 0.04 |
| Leased Classified | $ | 32,823 | 1.00 | $ | - | - | $ | - | - | $ | - | - | $ | 32,823.0 | 1.00 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 416,640 | 6.00 | $ | 97,239 | 2.15 | $ | - | - | $ | - | - | $ | 513,879.0 | 8.15 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 42,200 | - | $ | - | - | $ | 800 | - | $ | - | - | $ | 43,000.0 | - |
| Stipend Other Certified Staff | $ | 8,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 8,000.0 | - |
| Substitute Teachers | $ | 82,110 | - | $ | - | - | $ | 7,100 | - | $ | - | - | $ | 89,210.0 | - |
| Teacher Salary | $ | 1,379,077 | 32.20 | $ | 26,320 | 0.61 | $ | 58,640 | 1.20 | $ | 373,520 | - | $ | 1,837,557.5 | 34.01 |
| **Sabino Total** | **$** | **2,925,330** | **59.24** | **$** | **248,149** | **5.60** | **$** | **78,540** | **1.20** | **$** | **373,520** | **-** | **$** | **3,625,539.4** | **66.04** |
| | | | | | | | | | | | | | | | |
| **Safford** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 2,000.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 362,147 | 11.00 | $ | 15,682 | 0.46 | $ | 16,500 | 0.50 | $ | - | - | $ | 394,329.5 | 11.96 |
| Classified Temporary | $ | - | - | $ | - | - | $ | 1,000 | - | $ | - | - | $ | 1,000.0 | - |
| Classroom Teacher Added Duty | $ | 27,601 | 0.15 | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 29,601.0 | 0.15 |
| Consensus Aide | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 205,952 | 3.00 | $ | 68,985 | 1.10 | $ | - | - | $ | - | - | $ | 274,936.9 | 4.10 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 10,600 | - | $ | - | - | $ | 1,200 | - | $ | - | - | $ | 11,800.0 | - |
| Stipend Other Certified Staff | $ | 4,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 4,000.0 | - |
| Substitute Teachers | $ | 33,150 | - | $ | 2,800 | - | $ | - | - | $ | - | - | $ | 35,950.0 | - |
| Teacher Salary | $ | 555,650 | 12.80 | $ | 137,724 | 3.02 | $ | 65,880 | 1.20 | $ | 176,500 | 0.20 | $ | 935,753.6 | 17.22 |
| **Safford Total** | **$** | **1,199,100** | **26.95** | **$** | **225,191** | **4.59** | **$** | **88,580** | **1.70** | **$** | **176,500** | **0.20** | **$** | **1,689,371.0** | **33.44** |
| | | | | | | | | | | | | | | | |
| **Sahuaro** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 18,000 | - | $ | - | - | $ | 18,000.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 773,815 | 21.00 | $ | 223,344 | 4.85 | $ | 33,000 | 1.00 | $ | - | - | $ | 1,030,159.0 | 26.85 |
| Classified Temporary | $ | 104,692 | 0.25 | $ | - | - | $ | 3,600 | - | $ | - | - | $ | 108,292.0 | 0.25 |
| Classroom Teacher Added Duty | $ | 99,196 | 0.32 | $ | 352 | 0.04 | $ | 35,000 | - | $ | - | - | $ | 134,548.0 | 0.36 |
| Leased Certified | $ | 600 | - | $ | 832 | 0.02 | $ | - | - | $ | - | - | $ | 1,432.0 | 0.02 |
| Leased Classified | $ | 131,625 | 3.00 | $ | 5,263 | 0.12 | $ | - | - | $ | - | - | $ | 136,888.4 | 3.12 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 498,373 | 7.00 | $ | 116,928 | 2.21 | $ | - | - | $ | - | - | $ | 615,300.6 | 9.21 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 52,800 | - | $ | - | - | $ | 2,400 | - | $ | - | - | $ | 55,200.0 | - |
| Stipend Other Certified Staff | $ | 6,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 6,000.0 | - |
| Substitute Teachers | $ | 109,140 | - | $ | - | - | $ | 5,000 | - | $ | - | - | $ | 114,140.0 | - |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Teacher Salary | $ | 1,879,983 | 42.80 | $ | 38,449 | 0.88 | $ | 122,600 | 2.40 | $ | 496,480 | - | $ | 2,537,511.6 | 46.08 |
| **Sahuaro Total** | **$** | **3,656,224** | **74.37** | **$** | **385,168** | **8.11** | **$** | **219,600** | **3.40** | **$** | **496,480** | **-** | **$** | **4,757,471.7** | **85.88** |
| | | | | | | | | | | | | | | | |
| **Santa Cruz Region** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 195,808 | 6.00 | $ | 8,731 | 0.27 | $ | - | - | $ | - | - | $ | 204,538.5 | 6.27 |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Contracted Vendor Subs | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 20,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 20,000.0 | - |
| Stipend Classified | $ | 4,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 4,000.0 | - |
| Substitute Teachers | $ | 30,400 | - | $ | - | - | $ | - | - | $ | - | - | $ | 30,400.0 | - |
| Teacher Salary | $ | 821,099 | 15.20 | $ | 13,399 | 0.31 | $ | - | - | $ | - | - | $ | 834,498.3 | 15.51 |
| **Santa Cruz Region Total** | **$** | **1,071,307** | **21.20** | **$** | **22,130** | **0.58** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **1,093,436.8** | **21.78** |
| | | | | | | | | | | | | | | | |
| **Santa Rita** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 764,249 | 19.00 | $ | 129,060 | 2.73 | $ | - | - | $ | - | - | $ | 893,309.3 | 21.73 |
| Classified Temporary | $ | 76,916 | 0.18 | $ | - | - | $ | - | - | $ | - | - | $ | 76,916.0 | 0.18 |
| Classroom Teacher Added Duty | $ | 89,277 | 0.31 | $ | 48 | 0.00 | $ | - | - | $ | - | - | $ | 89,325.0 | 0.31 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 281,464 | 4.00 | $ | 11,571 | 0.16 | $ | 99,400 | 2.00 | $ | - | - | $ | 392,434.5 | 6.16 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 15,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 15,000.0 | - |
| Stipend Other Certified Staff | $ | 4,000 | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 6,000.0 | - |
| Substitute Teachers | $ | 39,270 | - | $ | - | - | $ | - | - | $ | - | - | $ | 39,270.0 | - |
| Teacher Salary | $ | 645,564 | 15.40 | $ | 11,560 | 0.28 | $ | - | - | $ | 178,640 | - | $ | 835,764.0 | 15.68 |
| **Santa Rita Total** | **$** | **1,915,740** | **38.89** | **$** | **152,239** | **3.17** | **$** | **101,400** | **2.00** | **$** | **178,640** | **-** | **$** | **2,348,018.8** | **44.06** |
| | | | | | | | | | | | | | | | |
| **School Counseling** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | 45,000 | - | $ | - | - | $ | 22,677 | - | $ | - | - | $ | 67,677.1 | - |
| Classified Salary | $ | 593,271 | 10.63 | $ | 25,511 | 0.44 | $ | 41,191 | 0.80 | $ | - | - | $ | 659,973.0 | 11.87 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | 32,810 | 0.70 | $ | 1,313 | 0.03 | $ | - | - | $ | - | - | $ | 34,122.6 | 0.73 |
| Other Certified Staff | $ | - | - | $ | 13,050 | 0.30 | $ | 843,422 | 17.00 | $ | - | - | $ | 856,471.7 | 17.30 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | 8,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 8,000.0 | - |
| **School Counseling Total** | **$** | **679,081** | **11.33** | **$** | **39,873** | **0.78** | **$** | **907,290** | **17.80** | **$** | **-** | **-** | **$** | **1,626,244.4** | **29.90** |
| | | | | | | | | | | | | | | | |
| **School Safety/Security** | | | | | | | | | | | | | | | |
| Classified Salary | $ | 3,330,816 | 80.95 | $ | 118,697 | 3.25 | $ | - | - | $ | 156,918 | 3.25 | $ | 3,606,430.9 | 87.45 |
| Classified Temporary | $ | 27,500 | - | $ | - | - | $ | - | - | $ | - | - | $ | 27,500.0 | - |
| Employee Salaries | $ | (120,000) | - | $ | - | - | $ | - | - | $ | - | - | $ | (120,000.0) | - |
| Leased Classified | $ | 78,408 | 3.40 | $ | 1,262 | 0.14 | $ | - | - | $ | - | - | $ | 79,670.0 | 3.54 |
| Night Shift Differential | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | 135,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 135,000.0 | - |
| **School Safety/Security Total** | **$** | **3,451,724** | **84.35** | **$** | **119,959** | **3.39** | **$** | **-** | **-** | **$** | **156,918** | **3.25** | **$** | **3,728,600.9** | **90.99** |
| | | | | | | | | | | | | | | | |
| **Science Resource Center** | | | | | | | | | | | | | | | |
| Classified Salary | $ | 117,513 | 3.00 | $ | 4,700 | 0.12 | $ | - | - | $ | - | - | $ | 122,213.1 | 3.12 |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | 48,379 | 1.00 | $ | 1,935 | 0.04 | $ | - | - | $ | - | - | $ | 50,314.4 | 1.04 |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 55,625 | 1.00 | $ | 1,000 | 0.02 | $ | - | - | $ | - | - | $ | 56,625.0 | 1.02 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| **Science Resource Center Total** | **$** | **223,517** | **5.00** | **$** | **7,636** | **0.17** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **231,152.5** | **5.17** |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Secrist** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 234,816 | 7.00 | $ | 8,582 | 0.27 | $ | - | - | $ | - | - | $ | 243,398.0 | 7.27 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 24,338 | 0.15 | $ | - | - | $ | - | - | $ | - | - | $ | 24,338.0 | 0.15 |
| Leased Classified | $ | 62,805 | 2.00 | $ | 2,511 | 0.08 | $ | - | - | $ | - | - | $ | 65,315.8 | 2.08 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 204,976 | 3.00 | $ | 7,746 | 0.10 | $ | - | - | $ | - | - | $ | 212,722.0 | 3.10 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 2,800 | - | $ | - | - | $ | 800 | - | $ | - | - | $ | 3,600.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 20,400 | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 22,400.0 | - |
| Teacher Salary | $ | 335,728 | 8.00 | $ | 89,392 | 2.13 | $ | 56,200 | 1.00 | $ | 104,400 | - | $ | 585,720.2 | 11.13 |
| **Secrist Total** | **$** | **887,863** | **20.15** | **$** | **110,231** | **2.58** | **$** | **57,000** | **1.00** | **$** | **104,400** | **-** | **$** | **1,159,494.0** | **23.73** |
| **Sewell** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 192,908 | 5.50 | $ | 8,203 | 0.26 | $ | 35,890 | 1.25 | $ | - | - | $ | 237,001.7 | 7.01 |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Consensus Aide | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | 136 | 0.01 | $ | 10,100 | 0.38 | $ | - | - | $ | 10,235.9 | 0.39 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 108,873 | 1.50 | $ | 3,677 | 0.05 | $ | - | - | $ | - | - | $ | 112,549.7 | 1.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 2,000 | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 4,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 15,300 | - | $ | 3,000 | - | $ | - | - | $ | - | - | $ | 18,300.0 | - |
| Teacher Salary | $ | 270,418 | 5.80 | $ | 132,303 | 3.10 | $ | - | - | $ | 100,060 | 0.20 | $ | 502,780.7 | 9.10 |
| **Sewell Total** | **$** | **590,499** | **12.80** | **$** | **149,319** | **3.43** | **$** | **45,990** | **1.63** | **$** | **100,060** | **0.20** | **$** | **885,868.1** | **18.05** |
| **Silverbell Region** | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 101,230 | 2.00 | $ | 5,877 | 0.12 | $ | - | - | $ | - | - | $ | 107,107.3 | 2.12 |
| Classroom Teacher Added Duty | $ | - | - | $ | 40 | 0.00 | $ | - | - | $ | - | - | $ | 40.0 | 0.00 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 124,090 | 1.00 | $ | 4,964 | 0.04 | $ | - | - | $ | - | - | $ | 129,053.9 | 1.04 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 17,600 | - | $ | - | - | $ | - | - | $ | - | - | $ | 17,600.0 | - |
| Stipend Classified | $ | 1,600 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,600.0 | - |
| Stipend Other Certified Staff | $ | 8,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 8,000.0 | - |
| Substitute Teachers | $ | 34,200 | - | $ | - | - | $ | - | - | $ | - | - | $ | 34,200.0 | - |
| Teacher Salary | $ | 963,390 | 17.10 | $ | 12,750 | 0.28 | $ | - | - | $ | - | - | $ | 976,139.8 | 17.38 |
| **Silverbell Region Total** | **$** | **1,250,110** | **20.10** | **$** | **23,631** | **0.44** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **1,273,741.1** | **20.54** |
| **Social Emotional Learning & Development** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | 100,000 | - | $ | 100,000.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | - | - | $ | 20,101 | 0.38 | $ | 89,804 | 1.50 | $ | 471,086 | 9.50 | $ | 580,991.0 | 11.38 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | 11,750 | - | $ | 11,750.0 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| **Social Emotional Learning & Development Total** | **$** | **-** | **-** | **$** | **20,101** | **0.38** | **$** | **89,804** | **1.50** | **$** | **582,836** | **9.50** | **$** | **692,741.0** | **11.38** |
| **Soleng Tom** | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Classified Salary | $ | 199,012 | 5.56 | $ | 6,257 | 0.21 | $ | - | - | $ | - | - | $ | 205,269.3 | 5.77 |
| Classified Temporary | $ | - | - | $ | - | - | $ | 38,700 | - | $ | - | - | $ | 38,700.0 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 124,650 | 1.50 | $ | 53,971 | 1.05 | $ | - | - | $ | - | - | $ | 178,621.4 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 15,400 | - | $ | - | - | $ | - | - | $ | 600 | - | $ | 16,000.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 35,700 | - | $ | 4,000 | - | $ | 3,500 | - | $ | - | - | $ | 43,200.0 | - |
| Teacher Salary | $ | 600,000 | 13.60 | $ | 194,112 | 4.23 | $ | - | - | $ | 204,120 | 0.40 | $ | 998,231.9 | 18.23 |
| **Soleng Tom Total** | **$** | **976,762** | **20.66** | **$** | **258,341** | **5.50** | **$** | **42,200** | **-** | **$** | **204,720** | **0.40** | **$** | **1,482,022.5** | **26.56** |
| | | | | | | | | | | | | | | | |
| **Steele** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 177,166 | 5.25 | $ | 8,015 | 0.28 | $ | 59,776 | 2.00 | $ | - | - | $ | 244,957.1 | 7.53 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 3,300 | - | $ | - | - | $ | 3,300.0 | - |
| Leased Classified | $ | 5,686 | 0.25 | $ | 57 | 0.01 | $ | - | - | $ | - | - | $ | 5,742.9 | 0.26 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 118,776 | 1.50 | $ | 50,592 | 1.05 | $ | - | - | $ | - | - | $ | 169,368.0 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 5,400 | - | $ | - | - | $ | - | - | $ | 600 | - | $ | 6,000.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 28,050 | - | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 32,050.0 | - |
| Teacher Salary | $ | 435,905 | 10.60 | $ | 193,390 | 4.21 | $ | - | - | $ | 168,520 | 0.40 | $ | 797,814.6 | 15.21 |
| **Steele Total** | **$** | **772,983** | **17.60** | **$** | **256,054** | **5.55** | **$** | **63,076** | **2.00** | **$** | **169,120** | **0.40** | **$** | **1,261,232.5** | **25.55** |
| | | | | | | | | | | | | | | | |
| **Student Placement & Enrollment** | | | | | | | | | | | | | | | |
| Classified Salary | $ | 462,118 | 8.00 | $ | 18,485 | 0.31 | $ | - | - | $ | - | - | $ | 480,603.5 | 8.31 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| **Student Placement & Enrollment Total** | **$** | **462,118** | **8.00** | **$** | **18,485** | **0.31** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **480,603.5** | **8.31** |
| | | | | | | | | | | | | | | | |
| **Student Relations** | | | | | | | | | | | | | | | |
| Classified Salary | $ | 793,776 | 16.00 | $ | 974,098 | 30.13 | $ | - | - | $ | - | - | $ | 1,767,873.5 | 46.13 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | 83,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 83,000.0 | - |
| Leased Classified | $ | - | - | $ | 105,324 | 3.39 | $ | - | - | $ | - | - | $ | 105,324.5 | 3.39 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Classified | $ | 3,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 3,000.0 | - |
| **Student Relations Total** | **$** | **879,776** | **16.00** | **$** | **1,079,422** | **33.52** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **1,959,198.0** | **49.52** |
| | | | | | | | | | | | | | | | |
| **Substitute Sick Leave (Prop 206)** | | | | | | | | | | | | | | | |
| Substitute Teachers | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| **Substitute Sick Leave (Prop 206) Total** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **-** | **-** |
| | | | | | | | | | | | | | | | |
| **Superintendent** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 59,759 | 1.00 | $ | 9,133 | 0.15 | $ | - | - | $ | 69,155 | 1.00 | $ | 138,046.7 | 2.15 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 249,600 | 1.00 | $ | 9,600 | 0.04 | $ | - | - | $ | - | - | $ | 259,200.1 | 1.04 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | 25,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 25,000.0 | - |
| **Superintendent Total** | **$** | **334,359** | **2.00** | **$** | **18,733** | **0.19** | **$** | **-** | **-** | **$** | **69,155** | **1.00** | **$** | **422,246.8** | **3.19** |
| | | | | | | | | | | | | | | | |
| **Technology Services** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 4,801,461 | 84.43 | $ | 207,533 | 3.49 | $ | - | - | $ | 247,505 | 4.32 | $ | 5,256,498.5 | 92.24 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Leased Classified | $ | 263,951 | 2.60 | $ | 7,687 | 0.10 | $ | - | - | $ | - | - | $ | 271,637.8 | 2.70 |
| Overtime | $ | 10,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 10,000.0 | - |
| Stipend Classified | $ | 13,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 13,000.0 | - |
| **Technology Services Total** | **$** | **5,088,412** | **87.03** | **$** | **215,219** | **3.59** | **$** | **-** | **-** | **$** | **247,505** | **4.32** | **$** | **5,551,136.3** | **94.94** |
| | | | | | | | | | | | | | | | |
| **Teenage Parent** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 362,759 | 11.50 | $ | 14,053 | 0.44 | $ | - | - | $ | - | - | $ | 376,811.7 | 11.94 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 3,602 | 0.02 | $ | - | - | $ | - | - | $ | - | - | $ | 3,602.0 | 0.02 |
| Leased Certified | $ | 22,859 | 0.50 | $ | - | - | $ | - | - | $ | - | - | $ | 22,859.0 | 0.50 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 69,653 | 1.00 | $ | 2,986 | 0.05 | $ | - | - | $ | - | - | $ | 72,639.4 | 1.05 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 2,800 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,800.0 | - |
| Stipend Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Substitute Teachers | $ | 8,160 | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 10,160.0 | - |
| Teacher Salary | $ | 147,859 | 3.20 | $ | 95,195 | 2.08 | $ | 5,136 | 0.20 | $ | 48,720 | - | $ | 296,910.5 | 5.48 |
| **Teenage Parent Total** | **$** | **617,692** | **16.22** | **$** | **114,235** | **2.57** | **$** | **5,136** | **0.20** | **$** | **48,720** | **-** | **$** | **785,782.6** | **18.99** |
| | | | | | | | | | | | | | | | |
| **Tolson** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 173,755 | 5.25 | $ | 9,917 | 0.28 | $ | 101,350 | 2.00 | $ | - | - | $ | 285,021.6 | 7.53 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 3,000 | - | $ | - | - | $ | 3,000.0 | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | 5,686 | 0.25 | $ | 57 | 0.01 | $ | - | - | $ | - | - | $ | 5,742.9 | 0.26 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 110,938 | 1.50 | $ | 46,503 | 1.05 | $ | - | - | $ | - | - | $ | 157,441.1 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 11,200 | - | $ | 2,000 | - | $ | - | - | $ | 800 | - | $ | 14,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 30,600 | - | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 34,600.0 | - |
| Teacher Salary | $ | 492,218 | 11.60 | $ | 194,098 | 4.27 | $ | - | - | $ | 179,268 | 0.40 | $ | 865,584.4 | 16.27 |
| **Tolson Total** | **$** | **825,397** | **18.60** | **$** | **256,575** | **5.62** | **$** | **104,350** | **2.00** | **$** | **180,068** | **0.40** | **$** | **1,366,390.0** | **26.62** |
| | | | | | | | | | | | | | | | |
| **Transportation** | | | | | | | | | | | | | | | |
| Classified Salary | $ | 12,213,694 | 323.66 | $ | 436,667 | 12.07 | $ | - | - | $ | - | - | $ | 12,650,361.1 | 335.73 |
| Classified Temporary | $ | 85,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 85,000.0 | - |
| Employee Salaries | $ | (180,000) | - | $ | - | - | $ | - | - | $ | - | - | $ | (180,000.0) | - |
| Leased Classified | $ | 223,655 | 7.19 | $ | 11,032 | 0.41 | $ | - | - | $ | - | - | $ | 234,686.9 | 7.60 |
| Night Shift Differential | $ | 17,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 17,000.0 | - |
| Overtime | $ | 559,666 | - | $ | - | - | $ | - | - | $ | - | - | $ | 559,666.0 | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| **Transportation Total** | **$** | **12,919,015** | **330.85** | **$** | **447,699** | **12.48** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **13,366,714.1** | **343.33** |
| | | | | | | | | | | | | | | | |
| **Tucson** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 1,791,584 | 48.00 | $ | 276,139 | 5.88 | $ | - | - | $ | - | - | $ | 2,067,722.7 | 53.88 |
| Classified Temporary | $ | 152,934 | 0.35 | $ | - | - | $ | - | - | $ | - | - | $ | 152,934.0 | 0.35 |
| Classroom Teacher Added Duty | $ | 90,856 | 0.82 | $ | - | - | $ | 13,000 | - | $ | - | - | $ | 103,856.0 | 0.82 |
| Leased Certified | $ | - | - | $ | 128 | 0.01 | $ | - | - | $ | - | - | $ | 128.0 | 0.01 |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 784,225 | 12.00 | $ | 342,306 | 6.41 | $ | 208,614 | 4.00 | $ | - | - | $ | 1,335,144.5 | 22.41 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 103,600 | - | $ | - | - | $ | 5,500 | - | $ | - | - | $ | 109,100.0 | - |
| Stipend Classified | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Stipend Other Certified Staff | $ | 13,400 | - | $ | - | - | $ | 4,000 | - | $ | - | - | $ | 17,400.0 | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Substitute Teachers | $ | 233,070 | - | $ | - | - | $ | 7,000 | - | $ | - | - | $ | 240,070.0 | - |
| Teacher Salary | $ | 3,914,405 | 90.80 | $ | 89,504 | 2.07 | $ | 210,000 | 4.00 | $ | 1,053,280 | - | $ | 5,267,189.1 | 96.87 |
| **Tucson Total** | **$** | **7,086,074** | **151.97** | **$** | **708,076** | **14.37** | **$** | **448,114** | **8.00** | **$** | **1,053,280** | **-** | **$** | **9,295,544.4** | **174.34** |
| | | | | | | | | | | | | | | | |
| **Tucson Virtual Academy** | | | | | | | | | | | | | | | |
| Stipend Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Teacher Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| **Tucson Virtual Academy Total** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **-** | **-** | **$** | **-** | **-** |
| | | | | | | | | | | | | | | | |
| **Tully** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 201,169 | 5.50 | $ | 8,751 | 0.27 | $ | 61,450 | 1.75 | $ | - | - | $ | 271,369.5 | 7.52 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 5,000 | - | $ | - | - | $ | 5,000.0 | - |
| Leased Classified | $ | 11,371 | 0.50 | $ | 227 | 0.02 | $ | - | - | $ | - | - | $ | 11,598.5 | 0.52 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 106,755 | 1.50 | $ | 43,220 | 1.05 | $ | - | - | $ | - | - | $ | 149,974.9 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 8,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 8,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 28,050 | - | $ | 3,000 | - | $ | - | - | $ | - | - | $ | 31,050.0 | - |
| Teacher Salary | $ | 450,179 | 10.60 | $ | 128,624 | 3.25 | $ | - | - | $ | 162,120 | 0.40 | $ | 740,923.2 | 14.25 |
| **Tully Total** | **$** | **806,524** | **18.10** | **$** | **183,822** | **4.59** | **$** | **66,450** | **1.75** | **$** | **162,120** | **0.40** | **$** | **1,218,916.0** | **24.84** |
| | | | | | | | | | | | | | | | |
| **TUVA** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 448,134 | 11.00 | $ | 234,122 | 4.42 | $ | 60,180 | 1.00 | $ | - | - | $ | 742,436.2 | 16.42 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 31,751 | 0.17 | $ | - | - | $ | - | - | $ | - | - | $ | 31,751.0 | 0.17 |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | 1,291 | 0.04 | $ | - | - | $ | - | - | $ | 1,290.6 | 0.04 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 346,885 | 5.00 | $ | 61,581 | 1.20 | $ | 115,500 | 2.00 | $ | - | - | $ | 523,965.9 | 8.20 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 56,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 56,000.0 | - |
| Stipend Other Certified Staff | $ | 8,000 | - | $ | - | - | $ | 4,000 | - | $ | - | - | $ | 12,000.0 | - |
| Substitute Teachers | $ | 99,705 | - | $ | 3,000 | - | $ | - | - | $ | - | - | $ | 102,705.0 | - |
| Teacher Salary | $ | 1,712,829 | 39.10 | $ | 156,935 | 3.39 | $ | - | - | $ | 470,960 | - | $ | 2,340,724.2 | 42.49 |
| **TUVA Total** | **$** | **2,703,304** | **55.27** | **$** | **456,929** | **9.06** | **$** | **179,680** | **3.00** | **$** | **470,960** | **-** | **$** | **3,810,872.8** | **67.33** |
| | | | | | | | | | | | | | | | |
| **University** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 499,804 | 13.00 | $ | 115,676 | 2.54 | $ | - | - | $ | - | - | $ | 615,479.5 | 15.54 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 31,317 | 0.16 | $ | 40 | 0.00 | $ | - | - | $ | - | - | $ | 31,357.0 | 0.16 |
| Leased Certified | $ | 1,600 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,600.0 | - |
| Leased Classified | $ | 64,770 | 2.00 | $ | 1,291 | 0.04 | $ | - | - | $ | - | - | $ | 66,060.6 | 2.04 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 406,634 | 6.00 | $ | 193,622 | 4.19 | $ | - | - | $ | - | - | $ | 600,256.1 | 10.19 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 51,800 | - | $ | - | - | $ | - | - | $ | 2,000 | - | $ | 53,800.0 | - |
| Stipend Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Other Certified Staff | $ | 9,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 9,000.0 | - |
| Substitute Teachers | $ | 96,900 | - | $ | - | - | $ | - | - | $ | - | - | $ | 96,900.0 | - |
| Teacher Salary | $ | 1,661,014 | 38.00 | $ | 36,152 | 0.82 | $ | 43,137 | 1.00 | $ | 440,800 | - | $ | 2,181,103.0 | 39.82 |
| **University Total** | **$** | **2,822,839** | **59.16** | **$** | **346,780** | **7.59** | **$** | **43,137** | **1.00** | **$** | **442,800** | **-** | **$** | **3,655,556.2** | **67.75** |
| | | | | | | | | | | | | | | | |
| **Utterback** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 282,756 | 8.50 | $ | 10,952 | 0.33 | $ | - | - | $ | - | - | $ | 293,707.8 | 8.83 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 25,076 | 0.15 | $ | - | - | $ | - | - | $ | - | - | $ | 25,076.0 | 0.15 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 215,809 | 3.00 | $ | 13,365 | 0.18 | $ | 51,228 | 1.00 | $ | - | - | $ | 280,402.5 | 4.18 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 10,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 10,000.0 | - |
| Stipend Other Certified Staff | $ | - | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 27,540 | - | $ | 1,600 | - | $ | - | - | $ | - | - | $ | 29,140.0 | - |
| Teacher Salary | $ | 433,752 | 10.80 | $ | 72,686 | 1.79 | $ | 49,400 | 1.00 | $ | 134,560 | - | $ | 690,397.6 | 13.59 |
| **Utterback Total** | **$** | **994,933** | **22.45** | **$** | **98,602** | **2.30** | **$** | **102,628** | **2.00** | **$** | **134,560** | **-** | **$** | **1,330,723.9** | **26.75** |
| | | | | | | | | | | | | | | | |
| **Vail** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 392,083 | 11.50 | $ | 17,128 | 0.48 | $ | 42,025 | 1.00 | $ | - | - | $ | 451,235.8 | 12.98 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 27,600 | 0.15 | $ | - | - | $ | - | - | $ | - | - | $ | 27,600.0 | 0.15 |
| Leased Certified | $ | 600 | - | $ | - | - | $ | - | - | $ | - | - | $ | 600.0 | - |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 217,654 | 3.00 | $ | 31,494 | 0.62 | $ | 51,900 | 1.00 | $ | - | - | $ | 301,047.6 | 4.62 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 21,400 | - | $ | 1,800 | - | $ | 400 | - | $ | - | - | $ | 23,600.0 | - |
| Stipend Other Certified Staff | $ | 3,200 | - | $ | - | - | $ | - | - | $ | - | - | $ | 3,200.0 | - |
| Substitute Teachers | $ | 58,140 | - | $ | 5,000 | - | $ | 1,500 | - | $ | - | - | $ | 64,640.0 | - |
| Teacher Salary | $ | 968,590 | 22.80 | $ | 214,726 | 5.43 | $ | 11,780 | 0.20 | $ | 293,480 | - | $ | 1,488,575.8 | 28.43 |
| **Vail Total** | **$** | **1,689,267** | **37.45** | **$** | **270,147** | **6.53** | **$** | **107,605** | **2.20** | **$** | **293,480** | **-** | **$** | **2,360,499.2** | **46.18** |
| | | | | | | | | | | | | | | | |
| **Valencia** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 2,500 | - | $ | - | - | $ | 2,500.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 332,987 | 10.00 | $ | 15,988 | 0.46 | $ | 52,638 | 1.50 | $ | - | - | $ | 401,612.8 | 11.96 |
| Classroom Teacher Added Duty | $ | 27,600 | 0.15 | $ | - | - | $ | 10,200 | - | $ | - | - | $ | 37,800.0 | 0.15 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 273,844 | 4.00 | $ | 12,323 | 0.18 | $ | 48,400 | 1.00 | $ | - | - | $ | 334,567.4 | 5.18 |
| Other Contracted Vendor Subs | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 17,200 | - | $ | 1,600 | - | $ | - | - | $ | - | - | $ | 18,800.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 4,000.0 | - |
| Substitute Teachers | $ | 49,980 | - | $ | 4,000 | - | $ | 2,950 | - | $ | - | - | $ | 56,930.0 | - |
| Teacher Salary | $ | 840,383 | 19.60 | $ | 194,726 | 4.37 | $ | 20,000 | 0.40 | $ | 250,560 | - | $ | 1,305,669.2 | 24.37 |
| **Valencia Total** | **$** | **1,543,994** | **33.75** | **$** | **228,638** | **5.01** | **$** | **138,688** | **2.90** | **$** | **250,560** | **-** | **$** | **2,161,879.4** | **41.66** |
| | | | | | | | | | | | | | | | |
| **Van Buskirk** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 6,500 | - | $ | - | - | $ | 6,500.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 196,011 | 5.50 | $ | 8,093 | 0.23 | $ | 26,000 | 0.84 | $ | - | - | $ | 230,104.1 | 6.57 |
| Classified Temporary | $ | - | - | $ | - | - | $ | 700 | - | $ | - | - | $ | 700.0 | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 16,250 | - | $ | - | - | $ | 16,250.0 | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | 11,371 | 0.50 | $ | 219 | 0.02 | $ | - | - | $ | - | - | $ | 11,589.7 | 0.52 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 108,282 | 1.50 | $ | 51,308 | 1.05 | $ | - | - | $ | - | - | $ | 159,590.3 | 2.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 9,000 | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 11,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 33,150 | - | $ | 4,000 | - | $ | 8,000 | - | $ | - | - | $ | 45,150.0 | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Teacher Salary | $ | 524,332 | 12.40 | $ | 181,207 | 4.23 | $ | - | - | $ | 198,528 | 0.60 | $ | 904,067.5 | 17.23 |
| **Van Buskirk Total** | **$** | **883,146** | **19.90** | **$** | **246,828** | **5.53** | **$** | **57,450** | **0.84** | **$** | **198,528** | **0.60** | **$** | **1,385,951.6** | **26.87** |
| | | | | | | | | | | | | | | | |
| **Vesey** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 281,449 | 8.50 | $ | 14,633 | 0.49 | $ | 130,115 | 4.25 | $ | - | - | $ | 426,196.9 | 13.24 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 197,668 | 3.00 | $ | 42,789 | 1.12 | $ | 54,000 | 1.00 | $ | - | - | $ | 294,457.3 | 5.12 |
| Other Contracted Vendor Subs | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 10,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 10,000.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 61,200 | - | $ | 7,000 | - | $ | - | - | $ | - | - | $ | 68,200.0 | - |
| Teacher Salary | $ | 966,007 | 23.20 | $ | 325,552 | 7.51 | $ | - | - | $ | 354,340 | 0.80 | $ | 1,645,898.5 | 31.51 |
| **Vesey Total** | **$** | **1,518,324** | **34.70** | **$** | **389,974** | **9.13** | **$** | **184,115** | **5.25** | **$** | **354,340** | **0.80** | **$** | **2,446,752.7** | **49.88** |
| | | | | | | | | | | | | | | | |
| **Wakefield** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 2,500 | - | $ | - | - | $ | 2,500.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 265,679 | 8.00 | $ | 13,344 | 0.38 | $ | 65,000 | 1.50 | $ | - | - | $ | 344,023.2 | 9.88 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | 27,598 | 0.15 | $ | - | - | $ | 4,000 | - | $ | - | - | $ | 31,598.0 | 0.15 |
| Leased Classified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 145,250 | 2.00 | $ | 5,011 | 0.06 | $ | 51,400 | 1.00 | $ | - | - | $ | 201,660.6 | 3.06 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 18,000 | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 20,000.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 38,250 | - | $ | 2,000 | - | $ | 5,100 | - | $ | - | - | $ | 45,350.0 | - |
| Teacher Salary | $ | 898,693 | 15.00 | $ | 105,595 | 2.24 | $ | - | - | $ | 185,600 | - | $ | 1,189,887.8 | 17.24 |
| **Wakefield Total** | **$** | **1,395,470** | **25.15** | **$** | **127,950** | **2.68** | **$** | **128,000** | **2.50** | **$** | **185,600** | **-** | **$** | **1,837,019.6** | **30.33** |
| | | | | | | | | | | | | | | | |
| **Warren** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | 500 | - | $ | - | - | $ | 500.0 | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 175,889 | 5.50 | $ | 9,180 | 0.31 | $ | 44,788 | 1.50 | $ | - | - | $ | 229,856.9 | 7.31 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 5,000 | - | $ | - | - | $ | 5,000.0 | - |
| Leased Certified | $ | 2,000 | - | $ | 800 | 0.02 | $ | - | - | $ | - | - | $ | 2,799.9 | 0.02 |
| Leased Classified | $ | - | - | $ | 556 | 0.03 | $ | 21,600 | 0.75 | $ | - | - | $ | 22,156.3 | 0.78 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 111,468 | 1.50 | $ | 3,674 | 0.04 | $ | - | - | $ | - | - | $ | 115,142.1 | 1.54 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | - | - | $ | 2,000 | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 1,000.0 | - |
| Substitute Teachers | $ | 28,050 | - | $ | 3,000 | - | $ | - | - | $ | - | - | $ | 31,050.0 | - |
| Teacher Salary | $ | 448,502 | 10.60 | $ | 137,061 | 3.21 | $ | - | - | $ | 164,820 | 0.40 | $ | 750,382.8 | 14.21 |
| **Warren Total** | **$** | **766,909** | **17.60** | **$** | **156,271** | **3.60** | **$** | **71,888** | **2.25** | **$** | **164,820** | **0.40** | **$** | **1,159,888.0** | **23.85** |
| | | | | | | | | | | | | | | | |
| **Wheeler** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 273,143 | 7.50 | $ | 9,892 | 0.29 | $ | - | - | $ | - | - | $ | 283,035.2 | 7.79 |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 103,738 | 1.50 | $ | 50,475 | 1.07 | $ | 55,400 | 1.00 | $ | - | - | $ | 209,612.7 | 3.57 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 9,200 | - | $ | - | - | $ | - | - | $ | 400 | - | $ | 9,600.0 | - |
| Stipend Classified | $ | 2,000 | - | $ | - | - | $ | - | - | $ | - | - | $ | 2,000.0 | - |
| Stipend Other Certified Staff | $ | - | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 2,000.0 | - |
| Substitute Teachers | $ | 35,700 | - | $ | 4,000 | - | $ | 12,500 | - | $ | - | - | $ | 52,200.0 | - |
| Teacher Salary | $ | 576,155 | 13.60 | $ | 190,846 | 4.27 | $ | - | - | $ | 201,320 | 0.40 | $ | 968,321.2 | 18.27 |
| **Wheeler Total** | **$** | **999,936** | **22.60** | **$** | **255,213** | **5.62** | **$** | **69,900** | **1.00** | **$** | **201,720** | **0.40** | **$** | **1,526,769.1** | **29.62** |
| | | | | | | | | | | | | | | | |
| **White** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 254,537 | 8.00 | $ | 14,066 | 0.43 | $ | 144,743 | 3.75 | $ | - | - | $ | 413,345.8 | 12.18 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | 227 | 0.02 | $ | - | - | $ | - | - | $ | 227.5 | 0.02 |
| Leased Stipends | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 194,576 | 3.00 | $ | 54,245 | 1.11 | $ | 28,850 | 0.50 | $ | - | - | $ | 277,670.7 | 4.61 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 13,600 | - | $ | - | - | $ | - | - | $ | 400 | - | $ | 14,000.0 | - |
| Stipend Other Certified Staff | $ | 2,000 | - | $ | - | - | $ | 1,000 | - | $ | - | - | $ | 3,000.0 | - |
| Substitute Teachers | $ | 56,100 | - | $ | 4,000 | - | $ | - | - | $ | - | - | $ | 60,100.0 | - |
| Teacher Salary | $ | 887,222 | 21.20 | $ | 197,600 | 4.44 | $ | - | - | $ | 310,840 | 0.80 | $ | 1,395,662.5 | 26.44 |
| **White Total** | **$** | **1,408,035** | **32.20** | **$** | **270,138** | **6.01** | **$** | **174,593** | **4.25** | **$** | **311,240** | **0.80** | **$** | **2,164,006.4** | **43.26** |
| | | | | | | | | | | | | | | | |
| **Whitmore** | | | | | | | | | | | | | | | |
| Added Duty Other Certified Staff | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 187,399 | 5.50 | $ | 8,198 | 0.26 | $ | 52,806 | 1.63 | $ | - | - | $ | 248,403.4 | 7.38 |
| Classified Temporary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | 10,000 | - | $ | - | - | $ | 10,000.0 | - |
| Leased Certified | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Classified | $ | - | - | $ | 128 | 0.01 | $ | - | - | $ | - | - | $ | 127.9 | 0.01 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 113,399 | 1.50 | $ | 47,984 | 1.04 | $ | - | - | $ | - | - | $ | 161,383.4 | 2.54 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 11,000 | - | $ | - | - | $ | - | - | $ | 1,000 | - | $ | 12,000.0 | - |
| Stipend Other Certified Staff | $ | 400 | - | $ | - | - | $ | - | - | $ | - | - | $ | 400.0 | - |
| Substitute Teachers | $ | 33,150 | - | $ | 4,000 | - | $ | 1,000 | - | $ | - | - | $ | 38,150.0 | - |
| Teacher Salary | $ | 564,895 | 12.60 | $ | 185,104 | 4.22 | $ | - | - | $ | 192,520 | 0.40 | $ | 942,519.2 | 17.22 |
| **Whitmore Total** | **$** | **910,243** | **19.60** | **$** | **245,415** | **5.54** | **$** | **63,806** | **1.63** | **$** | **193,520** | **0.40** | **$** | **1,412,983.9** | **27.16** |
| | | | | | | | | | | | | | | | |
| **Wright** | | | | | | | | | | | | | | | |
| Administrator Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Classified Salary | $ | 168,589 | 4.90 | $ | 6,994 | 0.24 | $ | 16,000 | 0.50 | $ | - | - | $ | 191,583.3 | 5.64 |
| Classroom Teacher Added Duty | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Leased Certified | $ | - | - | $ | - | - | $ | 28,000 | - | $ | - | - | $ | 28,000.0 | - |
| Leased Classified | $ | 16,732 | 0.60 | $ | 402 | 0.02 | $ | - | - | $ | - | - | $ | 17,133.5 | 0.62 |
| Leased Substitutes | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Salary | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Other Certified Staff | $ | 107,270 | 1.50 | $ | 44,749 | 1.05 | $ | 48,000 | 1.00 | $ | - | - | $ | 200,019.4 | 3.55 |
| Overtime | $ | - | - | $ | - | - | $ | - | - | $ | - | - | $ | - | - |
| Stipend Certified | $ | 12,800 | - | $ | - | - | $ | - | - | $ | 400 | - | $ | 13,200.0 | - |
| Stipend Other Certified Staff | $ | 1,000 | - | $ | - | - | $ | 2,000 | - | $ | - | - | $ | 3,000.0 | - |
| Substitute Teachers | $ | 38,250 | - | $ | 6,000 | - | $ | - | - | $ | - | - | $ | 44,250.0 | - |
| Teacher Salary | $ | 619,978 | 14.60 | $ | 264,477 | 6.35 | $ | - | - | $ | 224,520 | 0.40 | $ | 1,108,975.0 | 21.35 |
| **Wright Total** | **$** | **964,619** | **21.60** | **$** | **322,622** | **7.66** | **$** | **94,000** | **1.50** | **$** | **224,920** | **0.40** | **$** | **1,606,161.3** | **31.16** |
| | | | | | | | | | | | | | | | |
| **Grand Total** | **$** | **231,447,510** | **5,078.51** | **$** | **35,435,612** | **706.13** | **$** | **38,492,872** | **706.09** | **$** | **55,621,681** | **662.88** | **$** | **360,997,675.5** | **7,153.60** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

*This section provides information on the portion of a department's budget allocated and/or spent at a school site.*

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **21st Century Community Learning Ctrs** | | | |
| **Elementary Schools** | | | |
| Cavett | $ 44,344 | $ 66,836 | $ 73,318 |
| Cragin | $ 71,257 | $ 83,396 | $ 74,502 |
| Manzo | $ 62,891 | $ 114,782 | $ 120,472 |
| Miller | $ 90,568 | $ 104,759 | $ - |
| Mission View | $ - | $ 51,720 | $ 60,001 |
| Myers/Ganoung | $ 71,257 | $ 105,432 | $ 82,337 |
| Robison | $ - | $ - | $ 56,148 |
| Tully | $ 54,734 | $ 71,359 | $ 89,332 |
| Wheeler | $ 63,714 | $ 105,397 | $ 92,478 |
| White | $ 90,568 | $ 134,284 | $ - |
| **Elementary Schools Total** | **$ 549,333** | **$ 837,964** | **$ 648,588** |
| **K-6 School** | | | |
| Davidson | $ - | $ - | $ 71,328 |
| Vesey | $ 92,214 | $ 111,008 | $ - |
| Whitmore | $ 59,072 | $ 86,496 | $ 98,055 |
| Wright | $ 63,714 | $ 110,567 | $ 107,264 |
| **K-6 School Total** | **$ 215,000** | **$ 308,071** | **$ 276,647** |
| **K-8 Schools** | | | |
| Booth/Fickett | $ - | $ 83,572 | $ 87,224 |
| Dietz | $ 90,568 | $ 108,582 | $ 80,462 |
| Morgan Maxwell | $ - | $ - | $ 85,006 |
| Rose | $ 90,568 | $ 134,776 | $ 108,412 |
| Roskruge | $ 90,568 | $ 116,189 | $ 92,601 |
| Safford | $ 65,632 | $ 81,141 | $ 86,995 |
| **K-8 Schools Total** | **$ 337,338** | **$ 524,260** | **$ 540,700** |
| **Middle Schools** | | | |
| Magee | $ 65,632 | $ 78,511 | $ 59,704 |
| Pistor | $ 65,632 | $ 86,821 | $ 102,786 |
| Utterback | $ - | $ 81,440 | $ 76,470 |
| Valencia | $ - | $ 106,589 | $ 70,910 |
| **Middle Schools Total** | **$ 131,265** | **$ 353,361** | **$ 309,870** |
| **High Schools** | | | |
| Cholla | $ - | $ - | $ 84,560 |
| Pueblo | $ 93,037 | $ 118,298 | $ 108,528 |
| **High Schools Total** | **$ 93,037** | **$ 118,298** | **$ 193,088** |
| **21st Century Community Learning Ctrs Total** | **$ 1,325,973** | **$ 2,141,953** | **$ 1,968,893** |
| **301 Performance Pay** | | | |
| **Elementary Schools** | | | |
| Blenman | $ 36,973 | $ 36,973 | $ 41,975 |
| Bloom | $ 56,959 | $ 56,959 | $ 55,667 |
| Bonillas | $ 49,964 | $ 49,964 | $ 51,520 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Borman | $ 51,962 | $ 51,962 | $ 53,761 |
| Carrillo | $ 36,973 | $ 36,973 | $ 36,774 |
| Cavett | $ 31,977 | $ 31,977 | $ 31,390 |
| Cragin | $ 30,978 | $ 30,978 | $ 30,211 |
| Davis | $ 30,578 | $ 30,578 | $ 37,432 |
| Drachman | $ 48,765 | $ 48,765 | $ 49,299 |
| Dunham | $ 20,985 | $ 20,985 | $ 22,871 |
| Erickson | $ 41,970 | $ 41,970 | $ 41,558 |
| Ford | $ 25,981 | $ 25,981 | $ 30,281 |
| Fruchthendler | $ 35,974 | $ 35,974 | $ 35,304 |
| Grijalva | $ 51,962 | $ 51,962 | $ 53,048 |
| Holladay | $ 27,980 | $ 27,980 | $ 25,450 |
| Howell | $ 35,574 | $ 35,574 | $ 43,648 |
| Hudlow | $ 24,982 | $ 24,982 | $ 24,154 |
| Hughes | $ 42,769 | $ 42,769 | $ 44,148 |
| Johnson | $ 31,977 | $ 31,977 | $ 32,588 |
| Lineweaver | $ 66,152 | $ 66,152 | $ 67,433 |
| Maldonado | $ 31,977 | $ 31,977 | $ 30,872 |
| Manzo | $ 35,974 | $ 35,974 | $ 40,231 |
| Marshall | $ 37,972 | $ 37,972 | $ 42,073 |
| Miller | $ 47,965 | $ 47,965 | $ 50,066 |
| Mission View | $ 39,971 | $ 39,971 | $ 40,723 |
| Myers/Ganoung | $ 46,966 | $ 46,966 | $ 44,465 |
| Ochoa | $ 26,381 | $ 26,381 | $ 28,903 |
| Oyama | $ 38,972 | $ 38,972 | $ 41,011 |
| Robison | $ 38,972 | $ 38,972 | $ 33,183 |
| Sewell | $ 22,983 | $ 22,983 | $ 27,556 |
| Tolson | $ 39,971 | $ 39,971 | $ 39,012 |
| Tully | $ 35,974 | $ 35,974 | $ 40,113 |
| Van Buskirk | $ 45,967 | $ 45,967 | $ 43,760 |
| Warren | $ 33,576 | $ 33,576 | $ 26,751 |
| Wheeler | $ 46,966 | $ 46,966 | $ 50,517 |
| White | $ 73,946 | $ 73,946 | $ 74,290 |
| **Elementary Schools Total** | **$ 1,425,967** | **$ 1,425,967** | **$ 1,462,038** |
| | | | |
| **K-6 School** | | | |
| Banks | $ 37,973 | $ 37,973 | $ 40,015 |
| Borton | $ 51,762 | $ 51,762 | $ 53,828 |
| Collier | $ 21,584 | $ 21,584 | $ 23,333 |
| Davidson | $ 43,968 | $ 43,968 | $ 44,033 |
| Gale | $ 42,169 | $ 42,169 | $ 46,075 |
| Henry | $ 40,571 | $ 40,571 | $ 45,551 |
| Kellond | $ 51,962 | $ 51,962 | $ 53,010 |
| Lynn/Urquides | $ 51,962 | $ 51,962 | $ 55,473 |
| Soleng Tom | $ 33,975 | $ 33,975 | $ 34,288 |
| Steele | $ 34,975 | $ 34,975 | $ 36,048 |
| Vesey | $ 65,952 | $ 65,952 | $ 67,520 |
| Whitmore | $ 44,967 | $ 44,967 | $ 48,827 |
| Wright | $ 61,156 | $ 61,156 | $ 57,719 |
| **K-6 School Total** | **$ 582,979** | **$ 582,979** | **$ 605,720** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **K-8 Schools** | | | |
| Booth/Fickett | $ 40,970 | $ 40,970 | $ 46,476 |
| Dietz | $ 54,960 | $ 54,960 | $ 48,849 |
| Hollinger | $ 75,146 | $ 75,146 | $ 67,391 |
| Lawrence | $ 37,973 | $ 37,973 | $ 32,123 |
| Mary Belle McCorkle K-8 | $ 107,922 | $ 107,922 | $ 111,178 |
| Miles E.L.C. | $ 47,566 | $ 47,566 | $ 51,213 |
| Morgan Maxwell | $ 48,765 | $ 48,765 | $ 54,160 |
| Naylor | $ 86,937 | $ 86,937 | $ 93,961 |
| Pueblo Gardens | $ 56,759 | $ 56,759 | $ 55,883 |
| Robins | $ 52,762 | $ 52,762 | $ 55,017 |
| Rose | $ 87,137 | $ 87,137 | $ 85,597 |
| Roskruge | $ 79,942 | $ 79,942 | $ 81,215 |
| Safford | $ 52,362 | $ 52,362 | $ 54,578 |
| **K-8 Schools Total** | **$ 829,199** | **$ 829,199** | **$ 837,641** |
| | | | |
| **Middle Schools** | | | |
| Dodge | $ 51,962 | $ 51,962 | $ 51,139 |
| Doolen | $ 72,747 | $ 72,747 | $ 74,016 |
| Gridley | $ 64,353 | $ 64,353 | $ 66,407 |
| Magee | $ 49,164 | $ 49,164 | $ 49,380 |
| Mansfeld | $ 97,529 | $ 97,529 | $ 102,372 |
| Pistor | $ 73,946 | $ 73,946 | $ 86,709 |
| Secrist | $ 35,974 | $ 35,974 | $ 34,896 |
| Utterback | $ 45,967 | $ 45,967 | $ 46,042 |
| Vail | $ 88,936 | $ 88,936 | $ 80,067 |
| Valencia | $ 75,945 | $ 75,945 | $ 78,948 |
| Wakefield | $ 39,971 | $ 39,971 | $ 39,149 |
| **Middle Schools Total** | **$ 696,495** | **$ 696,495** | **$ 709,123** |
| | | | |
| **High Schools** | | | |
| Catalina | $ 105,524 | $ 105,524 | $ 110,082 |
| Cholla | $ 194,259 | $ 194,259 | $ 181,712 |
| Innovation Tech HS | $ 35,574 | $ 35,574 | $ 31,111 |
| Palo Verde | $ 123,910 | $ 123,910 | $ 121,056 |
| Pueblo | $ 223,038 | $ 223,038 | $ 204,846 |
| Rincon | $ 131,505 | $ 131,505 | $ 132,484 |
| Sabino | $ 89,935 | $ 89,935 | $ 89,094 |
| Sahuaro | $ 146,694 | $ 146,694 | $ 131,852 |
| Santa Rita | $ 57,558 | $ 57,558 | $ 51,898 |
| Tucson | $ 322,566 | $ 322,566 | $ 322,065 |
| **High Schools Total** | **$ 1,430,564** | **$ 1,430,564** | **$ 1,376,201** |
| | | | |
| **Alternative Schools** | | | |
| Mary Meredith | $ 17,987 | $ 17,987 | $ 14,190 |
| Project More | $ 18,786 | $ 18,786 | $ 15,316 |
| Teenage Parent | $ 18,986 | $ 18,986 | $ 17,114 |
| TUVA | $ 133,104 | $ 133,104 | $ 130,235 |
| University | $ 92,333 | $ 92,333 | $ 95,005 |
| **Alternative Schools Total** | **$ 281,196** | **$ 281,196** | **$ 271,860** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **301 Performance Pay Total** | **$ 5,246,400** | **$ 5,246,400** | **$ 5,262,582** |
| | | | |
| **Advanced Learning Experience (ALE)** | | | |
| **K-8 Schools** | | | |
| Booth/Fickett | $ 66,989 | $ 53,962 | $ 43,435 |
| Dietz | $ 43,238 | $ 35,587 | $ 40,934 |
| Hollinger | $ 15,827 | $ 26,989 | $ 26,257 |
| Robins | $ 68,290 | $ 61,357 | $ 58,562 |
| Rose | $ 82,416 | $ 83,226 | $ - |
| **K-8 Schools Total** | **$ 276,760** | **$ 261,121** | **$ 169,187** |
| | | | |
| **Middle Schools** | | | |
| Doolen | $ 60,835 | $ 52,378 | $ 64,759 |
| Magee | $ 56,941 | $ 48,554 | $ 62,160 |
| Pistor | $ 65,405 | $ 57,674 | $ 61,890 |
| Secrist | $ 57,470 | $ 49,739 | $ 61,684 |
| Utterback | $ 101,054 | $ 87,181 | $ 104,826 |
| Vail | $ 62,237 | $ 54,506 | $ 62,594 |
| Valencia | $ 57,470 | $ 49,736 | $ 49,351 |
| **Middle Schools Total** | **$ 461,412** | **$ 399,766** | **$ 467,263** |
| | | | |
| **High Schools** | | | |
| Catalina | $ 92,958 | $ 79,565 | $ 112,846 |
| Cholla | $ 439,253 | $ 438,682 | $ 573,315 |
| Palo Verde | $ 71,579 | $ 60,336 | $ 69,730 |
| Pueblo | $ 77,777 | $ 80,353 | $ 79,182 |
| Rincon | $ - | $ - | $ 584 |
| Sabino | $ 58,537 | $ 51,190 | $ 74,956 |
| Sahuaro | $ 71,197 | $ 59,152 | $ 83,143 |
| Santa Rita | $ 55,293 | $ 47,098 | $ 11,480 |
| Tucson | $ 14,503 | $ 12,834 | $ 55,499 |
| **High Schools Total** | **$ 881,097** | **$ 829,210** | **$ 1,060,735** |
| | | | |
| **Alternative Schools** | | | |
| TUVA | $ 42,119 | $ 42,510 | $ 279 |
| University | $ 132,111 | $ 110,691 | $ 256,052 |
| **Alternative Schools Total** | **$ 174,230** | **$ 153,202** | **$ 256,331** |
| | | | |
| **Advanced Learning Experience (ALE) Total** | **$ 1,793,498** | **$ 1,643,299** | **$ 1,953,516** |
| | | | |
| **Alternative to Suspension** | | | |
| **Alternative Schools** | | | |
| Project More | $ - | $ - | $ (20) |
| **Alternative Schools Total** | **$ -** | **$ -** | **$ (20)** |
| | | | |
| **Alternative to Suspension Total** | **$ -** | **$ -** | **$ (20)** |
| | | | |
| **Arcadia Region** | | | |
| **K-8 Schools** | | | |
| Booth/Fickett | $ 74,476 | $ 125,665 | $ 182,148 |
| Naylor | $ 177,752 | $ 212,347 | $ 153,630 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **K-8 Schools Total** | **$ 252,228** | **$ 338,013** | **$ 335,777** |
| **Middle Schools** | | | |
| Dodge | $ 230,537 | $ 218,041 | $ 223,220 |
| Vail | $ 333,854 | $ 379,960 | $ 268,965 |
| **Middle Schools Total** | **$ 564,392** | **$ 598,000** | **$ 492,185** |
| **High Schools** | | | |
| Palo Verde | $ 70,256 | $ 60,192 | $ 69,909 |
| Rincon | $ 75,771 | $ 65,492 | $ 81,022 |
| **High Schools Total** | **$ 146,028** | **$ 125,684** | **$ 150,931** |
| **Alternative Schools** | | | |
| University | $ 167,178 | $ 163,884 | $ 149,936 |
| **Alternative Schools Total** | **$ 167,178** | **$ 163,884** | **$ 149,936** |
| **Arcadia Region Total** | **$ 1,129,825** | **$ 1,225,581** | **$ 1,128,830** |
| **Arroyo Chico Region** | | | |
| **K-8 Schools** | | | |
| Pueblo Gardens | $ 52,233 | $ 59,795 | $ 50,091 |
| **K-8 Schools Total** | **$ 52,233** | **$ 59,795** | **$ 50,091** |
| **Middle Schools** | | | |
| Doolen | $ 284,028 | $ 287,404 | $ 334,591 |
| Mansfeld | $ 75,796 | $ 61,533 | $ 63,379 |
| Utterback | $ 217,863 | $ 180,197 | $ 185,692 |
| **Middle Schools Total** | **$ 577,688** | **$ 529,134** | **$ 583,662** |
| **High Schools** | | | |
| Catalina | $ 396,596 | $ 338,997 | $ 357,058 |
| Innovation Tech HS | $ 53,713 | $ 39,495 | $ - |
| Tucson | $ - | $ - | $ (0) |
| **High Schools Total** | **$ 450,309** | **$ 378,492** | **$ 357,057** |
| **Alternative Schools** | | | |
| Project More | $ 122,209 | $ 110,520 | $ 109,637 |
| Teenage Parent | $ 212,301 | $ 183,909 | $ 202,842 |
| TUVA | $ - | $ 100 | $ 6,924 |
| **Alternative Schools Total** | **$ 334,511** | **$ 294,530** | **$ 319,403** |
| **Arroyo Chico Region Total** | **$ 1,414,740** | **$ 1,261,951** | **$ 1,310,213** |
| **Bond Program** | | | |
| **Elementary Schools** | | | |
| Blenman | $ - | $ 202,841 | $ 1,405,987 |
| Bloom | $ - | $ 261,299 | $ - |
| Bonillas | $ - | $ 50,902 | $ 1,160,737 |
| Carrillo | $ - | $ 99,889 | $ 69,529 |
| Cavett | $ - | $ 323,791 | $ 961,913 |
| Cragin | $ - | $ 109,969 | $ 375,796 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Davis | $ - | $ 1,271,579 | $ 1,326,036 |
| Drachman | $ - | $ 134,283 | $ 926,365 |
| Dunham | $ - | $ 40,753 | $ 11,817 |
| Erickson | $ - | $ 60,000 | $ 4,739 |
| Ford | $ - | $ 24,853 | $ 140,893 |
| Fruchthendler | $ - | $ 103,067 | $ 285,580 |
| Grijalva | $ - | $ 101,377 | $ - |
| Holladay | $ - | $ 38,692 | $ 7,501 |
| Howell | $ - | $ 1,600,838 | $ 283,691 |
| Hudlow | $ - | $ 291,154 | $ - |
| Hughes | $ - | $ 1,322,567 | $ 410,744 |
| Johnson | $ - | $ 169,419 | $ 33,814 |
| Lineweaver | $ - | $ 1,884,221 | $ 52,730 |
| Maldonado | $ - | $ 182,761 | $ - |
| Manzo | $ - | $ - | $ 1,344,770 |
| Marshall | $ - | $ 60,253 | $ 999,110 |
| Miller | $ - | $ 316,112 | $ 5,862 |
| Mission View | $ - | $ 2,950,892 | $ 4,226 |
| Myers/Ganoung | $ - | $ 74,995 | $ 18,584 |
| Ochoa | $ - | $ - | $ 2,737 |
| Oyama | $ - | $ - | $ 7,737 |
| Robison | $ - | $ 260,537 | $ 996,636 |
| Sewell | $ - | $ 1,243,509 | $ 203,316 |
| Tolson | $ - | $ 201,259 | $ 396,033 |
| Tully | $ - | $ 116,127 | $ 421,573 |
| Van Buskirk | $ - | $ 2,765,709 | $ 51,029 |
| Warren | $ - | $ 190,351 | $ 15,634 |
| Wheeler | $ - | $ 306,563 | $ 1,014,644 |
| White | $ - | $ 2,306,272 | $ 362,397 |
| **Elementary Schools Total** | **$ -** | **$ 19,066,834** | **$ 13,302,158** |
| | | | |
| **K-6 School** | | | |
| Banks | $ - | $ 71,205 | $ 10,957 |
| Borton | $ - | $ 909,333 | $ 313,226 |
| Collier | $ - | $ 25,361 | $ 316,967 |
| Davidson | $ - | $ 2,579,499 | $ 10,912 |
| Gale | $ - | $ 472,161 | $ 1,649 |
| Henry | $ - | $ 178,824 | $ 3,298 |
| Kellond | $ - | $ 2,580,860 | $ 259,454 |
| Lynn/Urquides | $ - | $ 99,070 | $ 60,797 |
| Soleng Tom | $ - | $ 1,278,817 | $ 293,897 |
| Steele | $ - | $ 42,099 | $ 106,980 |
| Vesey | $ - | $ 3,677,576 | $ 81,663 |
| Whitmore | $ - | $ 2,590,058 | $ 47,327 |
| Wright | $ - | $ 95,000 | $ 64,506 |
| **K-6 School Total** | **$ -** | **$ 14,599,862** | **$ 1,571,633** |
| | | | |
| **K-8 Schools** | | | |
| Booth/Fickett | $ - | $ 15,420 | $ 8,245 |
| Dietz | $ - | $ 149,592 | $ 12,706 |
| Hollinger | $ - | $ 468,093 | $ 474,808 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Lawrence | $ - | $ 894,867 | $ 1,215,086 |
| Mary Belle McCorkle K-8 | $ - | $ 82,539 | $ - |
| Miles E.L.C. | $ - | $ - | $ 507,318 |
| Morgan Maxwell | $ - | $ 132,490 | $ 70,821 |
| Naylor | $ - | $ 10,892 | $ 115,000 |
| Pueblo Gardens | $ - | $ 2,198,406 | $ 234,549 |
| Robins | $ - | $ 2,853,860 | $ 735,704 |
| Rose | $ - | $ 11,154 | $ 89,950 |
| Roskruge | $ - | $ 534,966 | $ 296,571 |
| Safford | $ - | $ 1,313,193 | $ 77,987 |
| **K-8 Schools Total** | **$ -** | **$ 8,665,473** | **$ 3,838,745** |
| | | | |
| **Middle Schools** | | | |
| Dodge | $ - | $ 665,730 | $ 813,497 |
| Doolen | $ - | $ 80,481 | $ 58,748 |
| Gridley | $ - | $ 139,524 | $ 353,092 |
| Magee | $ - | $ 117,916 | $ 67,289 |
| Mansfeld | $ - | $ - | $ 56,246 |
| Pistor | $ - | $ 146,311 | $ - |
| Utterback | $ - | $ 122,765 | $ - |
| Vail | $ - | $ 1,815,299 | $ - |
| Valencia | $ - | $ - | $ 9,264 |
| Wakefield | $ - | $ 85,618 | $ 17,585 |
| **Middle Schools Total** | **$ -** | **$ 3,173,644** | **$ 1,375,721** |
| | | | |
| **High Schools** | | | |
| Catalina | $ - | $ 1,252,338 | $ 541,147 |
| Cholla | $ - | $ 3,979,487 | $ 759,119 |
| Innovation Tech HS | $ - | $ - | $ 28,710 |
| Palo Verde | $ - | $ 697,988 | $ 9,894 |
| Pueblo | $ - | $ 1,647,504 | $ 1,161,499 |
| Rincon | $ - | $ 2,771,388 | $ 1,228,394 |
| Sabino | $ - | $ 2,659,609 | $ 2,245,231 |
| Sahuaro | $ - | $ 5,864,297 | $ 52,762 |
| Santa Rita | $ - | $ 2,431,276 | $ 62,014 |
| Tucson | $ - | $ 6,559,781 | $ 1,660,230 |
| **High Schools Total** | **$ -** | **$ 27,863,669** | **$ 7,749,000** |
| | | | |
| **Alternative Schools** | | | |
| Mary Meredith | $ - | $ 25,454 | $ 75,071 |
| Project More | $ - | $ 3,481 | $ 37,998 |
| Teenage Parent | $ - | $ 3,481 | $ - |
| University | $ - | $ 13,032 | $ - |
| **Alternative Schools Total** | **$ -** | **$ 45,449** | **$ 113,069** |
| | | | |
| **Bond Program Total** | **$ -** | **$ 73,414,932** | **$ 27,950,326** |
| | | | |
| **Career Technical Education** | | | |
| **High Schools** | | | |
| Catalina | $ 334,722 | $ 497,711 | $ 387,624 |
| Cholla | $ 385,351 | $ 404,871 | $ 359,838 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Palo Verde | $ 171,020 | $ 263,253 | $ 233,764 |
| Pueblo | $ 334,072 | $ 403,270 | $ 360,258 |
| Rincon | $ 315,180 | $ 419,142 | $ 267,336 |
| Sabino | $ 174,813 | $ 1,603,672 | $ 277,952 |
| Sahuaro | $ 381,767 | $ 488,107 | $ 369,179 |
| Santa Rita | $ 357,159 | $ 412,173 | $ 489,909 |
| Tucson | $ 427,362 | $ 643,523 | $ 619,748 |
| **High Schools Total** | **$ 2,881,445** | **$ 5,135,722** | **$ 3,365,609** |
| | | | |
| **Alternative Schools** | | | |
| Project More | $ 7,082 | $ 4,672 | $ 4,747 |
| Teenage Parent | $ 39,946 | $ 50,909 | $ 59,523 |
| TUVA | $ 29,246 | $ 53,686 | $ 10,475 |
| University | $ 91,944 | $ 109,963 | $ 103,641 |
| **Alternative Schools Total** | **$ 168,218** | **$ 219,229** | **$ 178,385** |
| | | | |
| **Career Technical Education Total** | **$ 3,049,663** | **$ 5,354,951** | **$ 3,543,994** |
| | | | |
| **Comm & Media Outreach** | | | |
| **Elementary Schools** | | | |
| Carrillo | $ - | $ - | $ 1,396 |
| Cragin | $ - | $ - | $ 310 |
| Holladay | $ - | $ - | $ 893 |
| Howell | $ - | $ - | $ 338 |
| Lineweaver | $ - | $ - | $ 515 |
| Maldonado | $ - | $ - | $ 696 |
| Manzo | $ - | $ - | $ 1,638 |
| Miller | $ - | $ - | $ 929 |
| Mission View | $ - | $ - | $ 1,430 |
| Ochoa | $ - | $ - | $ 1,687 |
| Tolson | $ - | $ - | $ 209 |
| Van Buskirk | $ - | $ - | $ 364 |
| Warren | $ - | $ - | $ 2,680 |
| **Elementary Schools Total** | **$ -** | **$ -** | **$ 13,085** |
| | | | |
| **K-6 School** | | | |
| Wright | $ - | $ - | $ 193 |
| **K-6 School Total** | **$ -** | **$ -** | **$ 193** |
| | | | |
| **K-8 Schools** | | | |
| Safford | $ - | $ - | $ 58 |
| **K-8 Schools Total** | **$ -** | **$ -** | **$ 58** |
| | | | |
| **Middle Schools** | | | |
| Dodge | $ - | $ - | $ 117 |
| Doolen | $ - | $ - | $ 1,147 |
| Magee | $ - | $ - | $ 3,569 |
| Mansfeld | $ - | $ - | $ 410 |
| Wakefield | $ - | $ - | $ 1,577 |
| **Middle Schools Total** | **$ -** | **$ -** | **$ 6,820** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **High Schools** | | | |
| Pueblo | $ - | $ - | $ 2,872 |
| Sabino | $ - | $ - | $ 218 |
| **High Schools Total** | **$ -** | **$ -** | **$ 3,090** |
| | | | |
| **Comm & Media Outreach Total** | **$ -** | **$ -** | **$ 23,247** |
| | | | |
| **Community Schools** | | | |
| **Elementary Schools** | | | |
| Blenman | $ 12,330 | $ 15,330 | $ 2,876 |
| Bloom | $ 12,330 | $ 15,330 | $ 2,659 |
| Bonillas | $ 174,846 | $ 178,895 | $ 149,682 |
| Cavett | $ 177,721 | $ 186,398 | $ 159,186 |
| Cragin | $ 12,330 | $ 15,330 | $ 3,701 |
| Dunham | $ - | $ 13,000 | $ 74,975 |
| Erickson | $ 91,524 | $ 114,249 | $ 101,872 |
| Ford | $ 171,083 | $ 177,251 | $ 158,672 |
| Fruchthendler | $ 104,580 | $ 113,628 | $ 101,631 |
| Grijalva | $ 91,720 | $ 90,925 | $ 93,878 |
| Holladay | $ 96,763 | $ 96,624 | $ 107,611 |
| Howell | $ 12,330 | $ 15,330 | $ 10,255 |
| Hudlow | $ 13,330 | $ 16,330 | $ 2,686 |
| Hughes | $ 133,013 | $ 134,068 | $ 135,551 |
| Johnson | $ 108,392 | $ 108,073 | $ 129,409 |
| Lineweaver | $ 188,279 | $ 187,759 | $ 165,297 |
| Maldonado | $ 93,087 | $ 94,927 | $ 109,117 |
| Manzo | $ 214,803 | $ 230,598 | $ 281,608 |
| Marshall | $ 169,966 | $ 179,250 | $ 187,886 |
| Miller | $ 12,330 | $ 17,830 | $ 6,511 |
| Mission View | $ 110,804 | $ 112,450 | $ 133,620 |
| Myers/Ganoung | $ 93,234 | $ 93,107 | $ 112,163 |
| Ochoa | $ 100,940 | $ 114,332 | $ 116,904 |
| Oyama | $ 238,679 | $ 261,427 | $ 298,616 |
| Robison | $ 112,711 | $ 15,330 | $ 1,330 |
| Sewell | $ 63,534 | $ 87,561 | $ 75,826 |
| Tolson | $ 12,330 | $ 15,330 | $ 2,622 |
| Tully | $ 91,346 | $ 97,155 | $ 105,381 |
| Van Buskirk | $ 12,330 | $ 15,330 | $ 2,668 |
| Warren | $ 175,825 | $ 184,330 | $ 136,248 |
| Wheeler | $ 12,330 | $ 15,330 | $ 2,483 |
| White | $ 160,454 | $ 160,167 | $ 185,099 |
| **Elementary Schools Total** | **$ 3,075,273** | **$ 3,172,974** | **$ 3,158,025** |
| | | | |
| **K-6 School** | | | |
| Banks | $ 12,330 | $ 17,330 | $ 2,807 |
| Borton | $ 175,648 | $ 180,625 | $ 156,708 |
| Collier | $ 86,992 | $ 90,864 | $ 97,740 |
| Davidson | $ 12,330 | $ 23,330 | $ 2,573 |
| Gale | $ 64,426 | $ 107,273 | $ 90,984 |
| Henry | $ 146,805 | $ 223,976 | $ 240,077 |
| Kellond | $ 416,623 | $ 415,735 | $ 361,958 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Lynn/Urquides | $ 106,366 | $ 108,700 | $ 126,082 |
| Soleng Tom | $ 372,451 | $ 404,033 | $ 307,161 |
| Steele | $ 95,585 | $ 94,245 | $ 111,120 |
| Vesey | $ 179,142 | $ 183,834 | $ 163,502 |
| Whitmore | $ 12,330 | $ 15,330 | $ 2,544 |
| Wright | $ 101,998 | $ 103,315 | $ 126,099 |
| **K-6 School Total** | **$ 1,783,025** | **$ 1,968,589** | **$ 1,789,355** |
| | | | |
| **K-8 Schools** | | | |
| Dietz | $ 93,999 | $ 98,665 | $ 95,121 |
| Hollinger | $ - | $ - | $ - |
| Mary Belle McCorkle K-8 | $ 203,996 | $ 239,436 | $ 284,209 |
| Miles E.L.C. | $ 151,038 | $ 152,424 | $ 148,047 |
| Morgan Maxwell | $ 111,425 | $ 112,245 | $ 127,015 |
| Pueblo Gardens | $ 104,734 | $ 105,542 | $ 127,454 |
| Robins | $ 173,142 | $ 287,435 | $ 147,938 |
| Rose | $ 190,613 | $ 191,590 | $ 188,340 |
| Safford | $ 185,220 | $ 190,199 | $ 154,183 |
| **K-8 Schools Total** | **$ 1,214,167** | **$ 1,377,536** | **$ 1,272,306** |
| | | | |
| **Community Schools Total** | **$ 6,072,466** | **$ 6,519,098** | **$ 6,219,686** |
| | | | |
| **Curriculum Development** | | | |
| **Elementary Schools** | | | |
| Blenman | $ 167,108 | $ 114,470 | $ 171,630 |
| Bloom | $ 111,806 | $ 115,841 | $ 114,742 |
| Bonillas | $ 111,805 | $ 116,063 | $ 108,711 |
| Borman | $ 81,069 | $ 84,605 | $ 85,527 |
| Carrillo | $ 75,356 | $ 69,863 | $ 2,526 |
| Cavett | $ 223,167 | $ 247,360 | $ 269,237 |
| Cragin | $ 78,093 | $ 80,554 | $ 73,650 |
| Davis | $ 69,642 | $ 72,158 | $ 74,528 |
| Drachman | $ 77,498 | $ 81,034 | $ 86,351 |
| Dunham | $ 72,642 | $ 75,177 | $ 80,744 |
| Erickson | $ 210,832 | $ 139,760 | $ 114,940 |
| Ford | $ 72,642 | $ 74,517 | $ 36,241 |
| Fruchthendler | $ 74,642 | $ 77,817 | $ 74,523 |
| Grijalva | $ 121,361 | $ 77,817 | $ 78,278 |
| Holladay | $ 76,784 | $ 77,860 | $ 80,973 |
| Howell | $ 113,132 | $ 75,664 | $ 119,172 |
| Hudlow | $ 83,213 | $ 84,948 | $ 88,153 |
| Hughes | $ 76,070 | $ 71,304 | $ 37,225 |
| Johnson | $ 246,496 | $ 165,542 | $ 179,818 |
| Lineweaver | $ 71,500 | $ 76,377 | $ 73,524 |
| Maldonado | $ 79,641 | $ 82,817 | $ 81,230 |
| Manzo | $ 163,904 | $ 81,377 | $ 135,517 |
| Marshall | $ 70,356 | $ 73,532 | $ 95,308 |
| Miller | $ 76,784 | $ 79,960 | $ 73,070 |
| Mission View | $ 196,275 | $ 154,444 | $ 201,671 |
| Myers/Ganoung | $ 155,049 | $ 169,962 | $ 230,537 |
| Ochoa | $ 71,785 | $ 73,521 | $ 78,530 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Oyama | $ 76,928 | $ 79,464 | $ 77,277 |
| Robison | $ 150,317 | $ 151,083 | $ 150,309 |
| Sewell | $ 72,500 | $ 72,146 | $ 59,404 |
| Tolson | $ 77,498 | $ 79,233 | $ 73,586 |
| Tully | $ 62,101 | $ 69,864 | $ 144,173 |
| Van Buskirk | $ 192,368 | $ 139,300 | $ 154,003 |
| Warren | $ 70,435 | $ 55,348 | $ 83,506 |
| Wheeler | $ 87,297 | $ 89,233 | $ 91,859 |
| White | $ 78,309 | $ 80,165 | $ 92,894 |
| **Elementary Schools Total** | **$ 3,896,408** | **$ 3,510,183** | **$ 3,773,368** |
| | | | |
| **K-6 School** | | | |
| Banks | $ 86,926 | $ 89,711 | $ 87,921 |
| Borton | $ 147,613 | $ 145,036 | $ 115,118 |
| Collier | $ 82,070 | $ 71,304 | $ 2,116 |
| Davidson | $ 140,842 | $ 76,374 | $ 125,262 |
| Gale | $ 81,069 | $ 82,805 | $ 77,855 |
| Henry | $ 82,498 | $ 83,034 | $ 84,321 |
| Kellond | $ 147,776 | $ 148,636 | $ 154,826 |
| Lynn/Urquides | $ 70,500 | $ 95,657 | $ 85,355 |
| Soleng Tom | $ 71,072 | $ 74,248 | $ 73,261 |
| Steele | $ 76,213 | $ 78,748 | $ 79,763 |
| Vesey | $ 157,676 | $ 157,749 | $ 157,334 |
| Whitmore | $ 73,213 | $ 74,949 | $ 75,914 |
| Wright | $ 216,866 | $ 155,718 | $ 150,149 |
| **K-6 School Total** | **$ 1,434,334** | **$ 1,333,969** | **$ 1,269,192** |
| | | | |
| **K-8 Schools** | | | |
| Booth/Fickett | $ 70,357 | $ 3,600 | $ 65,180 |
| Dietz | $ 117,520 | $ 120,481 | $ 115,979 |
| Hollinger | $ 138,258 | $ 148,199 | $ 124,665 |
| Lawrence | $ 76,784 | $ 75,320 | $ 45,451 |
| Mary Belle McCorkle K-8 | $ 78,928 | $ 83,904 | $ 84,818 |
| Miles E.L.C. | $ 79,641 | $ 85,114 | $ 75,427 |
| Morgan Maxwell | $ 69,642 | $ 73,178 | $ 81,376 |
| Naylor | $ 70,896 | $ 239,787 | $ 305,565 |
| Pueblo Gardens | $ 72,962 | $ 71,664 | $ 20,096 |
| Robins | $ 74,070 | $ 76,966 | $ 78,112 |
| Rose | $ 131,636 | $ 78,177 | $ 82,237 |
| Roskruge | $ 64,187 | $ 67,922 | $ 67,176 |
| Safford | $ 70,242 | $ 73,178 | $ 126,555 |
| **K-8 Schools Total** | **$ 1,115,123** | **$ 1,197,492** | **$ 1,272,636** |
| | | | |
| **Middle Schools** | | | |
| Dodge | $ 78,928 | $ 83,064 | $ 78,488 |
| Doolen | $ 71,928 | $ 80,206 | $ 79,470 |
| Gridley | $ 71,784 | $ 78,777 | $ 68,432 |
| Magee | $ 73,642 | $ 78,777 | $ 77,894 |
| Mansfeld | $ 77,641 | $ 81,137 | $ 78,304 |
| Pistor | $ 72,500 | $ 76,636 | $ 77,293 |
| Secrist | $ 76,321 | $ 201,948 | $ 219,517 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Utterback | $ 70,500 | $ 73,996 | $ 74,666 |
| Vail | $ 83,926 | $ 88,062 | $ 87,828 |
| Valencia | $ 75,356 | $ 79,492 | $ 63,106 |
| Wakefield | $ 74,784 | $ 78,280 | $ 76,147 |
| **Middle Schools Total** | **$ 827,312** | **$ 1,000,376** | **$ 981,145** |
| | | | |
| **High Schools** | | | |
| Catalina | $ 78,928 | $ 84,036 | $ 82,887 |
| Cholla | $ 78,927 | $ 75,627 | $ 5,132 |
| Innovation Tech HS | $ 71,785 | $ 76,881 | $ 76,858 |
| Palo Verde | $ 72,517 | $ 76,233 | $ 13,752 |
| Pueblo | $ 74,642 | $ 79,089 | $ - |
| Rincon | $ 72,642 | $ 77,209 | $ 75,893 |
| Sabino | $ 74,784 | $ 79,252 | $ 87,711 |
| Sahuaro | $ 81,654 | $ 88,320 | $ 82,742 |
| Santa Rita | $ 76,213 | $ 84,640 | $ 82,274 |
| Tucson | $ 69,072 | $ 73,540 | $ 73,082 |
| **High Schools Total** | **$ 751,164** | **$ 794,828** | **$ 580,331** |
| | | | |
| **Alternative Schools** | | | |
| Mary Meredith | $ - | $ 1,200 | $ - |
| Project More | $ 76,784 | $ 76,720 | $ 76,929 |
| Teenage Parent | $ - | $ 1,200 | $ - |
| TUVA | $ - | $ 5,932 | $ 8,615 |
| University | $ 75,356 | $ 80,452 | $ 77,915 |
| **Alternative Schools Total** | **$ 152,141** | **$ 165,504** | **$ 163,459** |
| | | | |
| **Curriculum Development Total** | **$ 8,176,481** | **$ 8,002,352** | **$ 8,040,130** |
| | | | |
| **Deputy Superintendent (fmr. Leaderhip & Stu. Success)** | | | |
| **High Schools** | | | |
| Catalina | $ 70,348 | $ 69,329 | $ 75,498 |
| Cholla | $ 65,253 | $ 60,874 | $ 61,620 |
| Palo Verde | $ 60,739 | $ 59,776 | $ 55,397 |
| Pueblo | $ 62,798 | $ 61,940 | $ 63,694 |
| Rincon | $ 55,750 | $ 57,961 | $ 47,363 |
| Sabino | $ 48,003 | $ 56,002 | $ 59,736 |
| Sahuaro | $ 56,122 | $ 64,934 | $ 46,978 |
| Santa Rita | $ 54,493 | $ 56,778 | $ 60,836 |
| Tucson | $ 40,127 | $ 37,591 | $ 41,663 |
| **High Schools Total** | **$ 513,632** | **$ 525,185** | **$ 512,788** |
| | | | |
| **Alternative Schools** | | | |
| TUVA | $ 400 | $ 16,586 | $ - |
| **Alternative Schools Total** | **$ 400** | **$ 16,586** | **$ -** |
| | | | |
| **Deputy Superintendent (fmr. Leaderhip & Stu. Success) Total** | **$ 514,032** | **$ 541,771** | **$ 512,788** |
| | | | |
| **Employee Relations** | | | |
| **K-6 School** | | | |
| Banks | $ - | $ - | $ 236 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **K-6 School Total** | **$ -** | **$ -** | **$ 236** |
| **Employee Relations Total** | **$ -** | **$ -** | **$ 236** |
| **Engineering** | | | |
| **Elementary Schools** | | | |
| Blenman | $ - | $ - | $ 20,653 |
| Bloom | $ - | $ - | $ 8,099 |
| Bonillas | $ - | $ - | $ 15,480 |
| Borman | $ 310,009 | $ 7,912,252 | $ 78,000 |
| Carrillo | $ 145,000 | $ - | $ 169,642 |
| Cavett | $ - | $ - | $ 583 |
| Cragin | $ - | $ 47,073 | $ 90,746 |
| Davis | $ - | $ 37,619 | $ 4,290 |
| Dunham | $ - | $ - | $ 63,473 |
| Erickson | $ - | $ - | $ 3,436 |
| Ford | $ - | $ - | $ 7,570 |
| Fruchthendler | $ - | $ 194,764 | $ 79,840 |
| Grijalva | $ - | $ - | $ 3,373 |
| Holladay | $ - | $ 145,584 | $ 18,466 |
| Howell | $ - | $ - | $ 10,936 |
| Hudlow | $ - | $ 139,930 | $ 185,909 |
| Hughes | $ - | $ - | $ 78,144 |
| Johnson | $ - | $ - | $ 53,017 |
| Lineweaver | $ - | $ - | $ 34,962 |
| Maldonado | $ - | $ - | $ 96,916 |
| Manzo | $ - | $ 12,553 | $ 8,294 |
| Marshall | $ - | $ 4,300 | $ 5,892 |
| Miller | $ - | $ - | $ 5,656 |
| Mission View | $ - | $ - | $ 3,644 |
| Myers/Ganoung | $ 70,000 | $ - | $ 5,432 |
| Ochoa | $ - | $ - | $ 3,674 |
| Oyama | $ - | $ - | $ 3,373 |
| Robison | $ - | $ 29,529 | $ 22,181 |
| Sewell | $ 29,765 | $ 29,765 | $ 122,157 |
| Tolson | $ - | $ - | $ 7,911 |
| Tully | $ - | $ - | $ 4,953 |
| Van Buskirk | $ - | $ - | $ 10,504 |
| Warren | $ - | $ - | $ 755,573 |
| Wheeler | $ 18,095 | $ 18,095 | $ 136,032 |
| White | $ 29,244 | $ 1,048,763 | $ 56,352 |
| **Elementary Schools Total** | **$ 602,113** | **$ 9,620,227** | **$ 2,175,162** |
| **K-6 School** | | | |
| Banks | $ - | $ 531,945 | $ 198,102 |
| Borton | $ - | $ - | $ 2,201 |
| Collier | $ - | $ - | $ 111 |
| Gale | $ - | $ 30,801 | $ 98,773 |
| Henry | $ - | $ 261,076 | $ 218,952 |
| Kellond | $ - | $ - | $ 3,254 |
| Lynn/Urquides | $ - | $ 357,068 | $ 257,126 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Soleng Tom | $ - | $ - | $ 5,656 |
| Steele | $ - | $ - | $ 11,532 |
| Vesey | $ - | $ - | $ 102,788 |
| Whitmore | $ - | $ - | $ 42,291 |
| Wright | $ 75,000 | $ 130,776 | $ 337,447 |
| **K-6 School Total** | **$ 75,000** | **$ 1,311,666** | **$ 1,278,233** |
| | | | |
| **K-8 Schools** | | | |
| Booth/Fickett | $ - | $ 141,050 | $ 91,723 |
| Dietz | $ - | $ - | $ 34,190 |
| Hollinger | $ - | $ 4,000 | $ - |
| Mary Belle McCorkle K-8 | $ - | $ 293,067 | $ - |
| Miles E.L.C. | $ - | $ - | $ 73,551 |
| Naylor | $ - | $ - | $ 3,373 |
| Pueblo Gardens | $ - | $ - | $ 4,954 |
| Robins | $ - | $ - | $ 5,656 |
| Rose | $ 225,000 | $ - | $ - |
| Roskruge | $ 125,000 | $ - | $ - |
| Safford | $ - | $ 14,299 | $ 12,307 |
| **K-8 Schools Total** | **$ 350,000** | **$ 452,416** | **$ 225,754** |
| | | | |
| **Middle Schools** | | | |
| Dodge | $ - | $ - | $ 3,373 |
| Doolen | $ 30,000 | $ - | $ 480,742 |
| Gridley | $ 45,000 | $ - | $ 80,021 |
| Magee | $ - | $ - | $ 53,175 |
| Mansfeld | $ - | $ 60,898 | $ 474,309 |
| Pistor | $ - | $ 150,282 | $ 190,193 |
| Secrist | $ - | $ 37,525 | $ 3,196 |
| Utterback | $ - | $ - | $ 754,744 |
| Vail | $ - | $ - | $ 47,585 |
| Valencia | $ - | $ 135,055 | $ 42,592 |
| Wakefield | $ - | $ 66,980 | $ - |
| **Middle Schools Total** | **$ 75,000** | **$ 450,740** | **$ 2,129,930** |
| | | | |
| **High Schools** | | | |
| Catalina | $ - | $ 1,164,372 | $ 2,000,146 |
| Cholla | $ - | $ 217,036 | $ 2,267,885 |
| Palo Verde | $ 41,903 | $ 89,786 | $ 169,280 |
| Pueblo | $ 200,000 | $ - | $ 194,445 |
| Rincon | $ 480,000 | $ 1,324,267 | $ 549,049 |
| Sabino | $ - | $ 112,612 | $ 1,042,417 |
| Sahuaro | $ 44,418 | $ 305,337 | $ 333,669 |
| Santa Rita | $ 42,175 | $ 238,394 | $ 16,779 |
| Tucson | $ 42,175 | $ 1,398,464 | $ 796,241 |
| **High Schools Total** | **$ 850,671** | **$ 4,850,268** | **$ 7,369,912** |
| | | | |
| **Alternative Schools** | | | |
| Mary Meredith | $ - | $ 600 | $ 3,257 |
| Project More | $ - | $ 20,081 | $ 3,373 |
| **Alternative Schools Total** | **$ -** | **$ 20,681** | **$ 6,629** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **Engineering Total** | **$ 1,952,784** | **$ 16,705,998** | **$ 13,185,620** |
| **Exceptional Education** | | | |
| **Elementary Schools** | | | |
| Blenman | $ 366,522 | $ 356,206 | $ 415,586 |
| Bloom | $ 597,827 | $ 629,634 | $ 719,159 |
| Bonillas | $ 632,252 | $ 548,388 | $ 385,263 |
| Borman | $ 458,391 | $ 398,089 | $ 455,100 |
| Carrillo | $ 359,780 | $ 356,084 | $ 393,697 |
| Cavett | $ 434,434 | $ 420,166 | $ 501,627 |
| Cragin | $ 405,498 | $ 477,038 | $ 548,431 |
| Davis | $ 76,653 | $ 127,976 | $ 189,476 |
| Drachman | $ 875,227 | $ 873,246 | $ 871,263 |
| Dunham | $ 471,454 | $ 401,649 | $ 432,081 |
| Erickson | $ 715,097 | $ 698,053 | $ 722,915 |
| Ford | $ 146,954 | $ 96,372 | $ 141,031 |
| Fruchthendler | $ 234,019 | $ 218,091 | $ 250,637 |
| Grijalva | $ 355,212 | $ 325,248 | $ 483,783 |
| Holladay | $ 164,340 | $ 226,593 | $ 241,191 |
| Howell | $ 635,045 | $ 591,270 | $ 647,086 |
| Hudlow | $ 569,400 | $ 567,518 | $ 651,198 |
| Hughes | $ 300,354 | $ 202,149 | $ 199,956 |
| Johnson | $ 347,505 | $ 295,619 | $ 404,080 |
| Lineweaver | $ 498,075 | $ 522,793 | $ 520,426 |
| Maldonado | $ 441,687 | $ 443,148 | $ 482,638 |
| Manzo | $ 125,603 | $ 203,010 | $ 299,130 |
| Marshall | $ 712,792 | $ 724,870 | $ 931,685 |
| Miller | $ 620,253 | $ 614,129 | $ 685,361 |
| Mission View | $ 443,465 | $ 409,036 | $ 548,613 |
| Myers/Ganoung | $ 871,773 | $ 831,674 | $ 1,022,203 |
| Ochoa | $ 145,390 | $ 135,035 | $ 165,103 |
| Oyama | $ 543,524 | $ 548,692 | $ 518,856 |
| Robison | $ 613,524 | $ 604,475 | $ 628,858 |
| Sewell | $ 266,638 | $ 246,647 | $ 245,092 |
| Tolson | $ 691,261 | $ 662,302 | $ 664,951 |
| Tully | $ 567,092 | $ 585,758 | $ 497,362 |
| Van Buskirk | $ 531,872 | $ 513,081 | $ 475,118 |
| Warren | $ 379,658 | $ 376,601 | $ 344,405 |
| Wheeler | $ 713,766 | $ 758,224 | $ 948,583 |
| White | $ 270,603 | $ 264,557 | $ 237,199 |
| **Elementary Schools Total** | **$ 16,582,940** | **$ 16,253,420** | **$ 17,869,141** |
| **K-6 School** | | | |
| Banks | $ 495,474 | $ 403,576 | $ 319,567 |
| Borton | $ 360,519 | $ 354,383 | $ 494,517 |
| Collier | $ 114,312 | $ 104,941 | $ 238,014 |
| Davidson | $ 606,823 | $ 468,147 | $ 656,576 |
| Gale | $ 466,344 | $ 458,831 | $ 640,330 |
| Henry | $ 528,450 | $ 578,311 | $ 584,004 |
| Kellond | $ 300,730 | $ 299,702 | $ 487,421 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Lynn/Urquides | $ 848,639 | $ 827,761 | $ 994,621 |
| Soleng Tom | $ 248,378 | $ 229,849 | $ 314,842 |
| Steele | $ 1,010,290 | $ 658,999 | $ 762,566 |
| Vesey | $ 379,165 | $ 362,432 | $ 384,517 |
| Whitmore | $ 914,108 | $ 812,333 | $ 903,035 |
| Wright | $ 588,655 | $ 637,498 | $ 842,748 |
| **K-6 School Total** | **$ 6,861,887** | **$ 6,196,762** | **$ 7,622,757** |
| | | | |
| **K-8 Schools** | | | |
| Booth/Fickett | $ 432,574 | $ 105,256 | $ 295,635 |
| Dietz | $ 263,363 | $ 286,876 | $ 210,851 |
| Hollinger | $ 563,313 | $ 543,869 | $ 635,643 |
| Lawrence | $ 114,847 | $ 150,393 | $ 184,825 |
| Mary Belle McCorkle K-8 | $ 292,329 | $ 288,687 | $ 389,115 |
| Miles E.L.C. | $ 1,138,788 | $ 1,047,213 | $ 1,337,764 |
| Morgan Maxwell | $ 688,270 | $ 759,501 | $ 630,307 |
| Naylor | $ 961,396 | $ 948,910 | $ 856,057 |
| Pueblo Gardens | $ 347,275 | $ 336,047 | $ 433,260 |
| Robins | $ 325,042 | $ 316,041 | $ 385,518 |
| Rose | $ 351,310 | $ 356,744 | $ 486,708 |
| Roskruge | $ 294,589 | $ 288,891 | $ 287,944 |
| Safford | $ 456,239 | $ 389,593 | $ 373,433 |
| **K-8 Schools Total** | **$ 6,229,335** | **$ 5,818,021** | **$ 6,507,060** |
| | | | |
| **Middle Schools** | | | |
| Dodge | $ 228,947 | $ 260,411 | $ 270,261 |
| Doolen | $ 821,850 | $ 770,439 | $ 726,808 |
| Gridley | $ 784,446 | $ 810,559 | $ 922,547 |
| Magee | $ 742,073 | $ 763,034 | $ 731,675 |
| Mansfeld | $ 534,581 | $ 503,525 | $ 430,623 |
| Pistor | $ 561,804 | $ 504,338 | $ 627,309 |
| Secrist | $ 354,246 | $ 282,033 | $ 270,865 |
| Utterback | $ 854,980 | $ 708,273 | $ 817,900 |
| Vail | $ 987,023 | $ 878,598 | $ 826,699 |
| Valencia | $ 891,331 | $ 871,954 | $ 896,443 |
| Wakefield | $ 190,395 | $ 228,354 | $ 167,381 |
| **Middle Schools Total** | **$ 6,951,676** | **$ 6,581,517** | **$ 6,688,510** |
| | | | |
| **High Schools** | | | |
| Catalina | $ 1,153,561 | $ 1,078,016 | $ 1,350,729 |
| Cholla | $ 1,603,647 | $ 1,503,202 | $ 1,474,365 |
| Innovation Tech HS | $ 168,719 | $ 123,576 | $ 153,071 |
| Palo Verde | $ 1,829,453 | $ 1,748,936 | $ 1,647,072 |
| Pueblo | $ 1,538,664 | $ 1,325,424 | $ 1,466,841 |
| Rincon | $ 1,340,054 | $ 1,268,979 | $ 1,304,237 |
| Sabino | $ 314,477 | $ 310,325 | $ 311,173 |
| Sahuaro | $ 1,519,402 | $ 1,553,122 | $ 1,263,442 |
| Santa Rita | $ 659,165 | $ 689,668 | $ 588,982 |
| Tucson | $ 2,136,890 | $ 1,963,760 | $ 2,111,158 |
| **High Schools Total** | **$ 12,264,032** | **$ 11,565,008** | **$ 11,671,071** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **Alternative Schools** | | | |
| Mary Meredith | $ 1,562,356 | $ 1,675,661 | $ 1,684,220 |
| Project More | $ 90,573 | $ 78,438 | $ 93,585 |
| Teenage Parent | $ 56,450 | $ 31,534 | $ 4,220 |
| TUVA | $ 1,146,737 | $ 1,066,565 | $ 1,240,483 |
| University | $ 36,237 | $ - | $ - |
| **Alternative Schools Total** | **$ 2,892,352** | **$ 2,852,198** | **$ 3,022,508** |
| **Exceptional Education Total** | **$ 51,782,222** | **$ 49,266,927** | **$ 53,381,046** |
| **Facilities** | | | |
| **Elementary Schools** | | | |
| Drachman | $ 27,349 | $ 27,211 | $ 36,703 |
| Lineweaver | $ - | $ - | $ 930 |
| **Elementary Schools Total** | **$ 27,349** | **$ 27,211** | **$ 37,632** |
| **K-6 School** | | | |
| Borton | $ - | $ - | $ 2,302 |
| Kellond | $ - | $ - | $ 5,464 |
| Lynn/Urquides | $ - | $ - | $ 102,708 |
| Vesey | $ - | $ 24,612 | $ 5,772 |
| Whitmore | $ - | $ 28,223 | $ - |
| Wright | $ - | $ - | $ 24,353 |
| **K-6 School Total** | **$ -** | **$ 52,835** | **$ 140,599** |
| **K-8 Schools** | | | |
| Dietz | $ 26,020 | $ 25,888 | $ 19,874 |
| Lawrence | $ 27,349 | $ 27,211 | $ 19,558 |
| Morgan Maxwell | $ 31,742 | $ 30,050 | $ 15,525 |
| Robins | $ - | $ - | $ 2,034 |
| Rose | $ - | $ 6,000 | $ - |
| Safford | $ 27,084 | $ 56,369 | $ 37,580 |
| **K-8 Schools Total** | **$ 112,195** | **$ 145,518** | **$ 94,571** |
| **Middle Schools** | | | |
| Secrist | $ - | $ 38,461 | $ - |
| Valencia | $ 27,084 | $ 26,947 | $ 18,065 |
| **Middle Schools Total** | **$ 27,084** | **$ 65,408** | **$ 18,065** |
| **High Schools** | | | |
| Catalina | $ - | $ - | $ 624 |
| Innovation Tech HS | $ - | $ 587,523 | $ 623,280 |
| Palo Verde | $ - | $ - | $ 24,466 |
| Pueblo | $ - | $ 127,988 | $ 71,286 |
| Rincon | $ - | $ 84,646 | $ - |
| Sahuaro | $ - | $ 18,846 | $ - |
| **High Schools Total** | **$ -** | **$ 819,003** | **$ 719,656** |
| **Alternative Schools** | | | |
| Teenage Parent | $ - | $ 9,030 | $ 9,543 |
| University | $ - | $ 819 | $ - |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **Alternative Schools Total** | **$ -** | **$ 9,849** | **$ 9,543** |
| **Facilities Total** | **$ 166,629** | **$ 1,119,823** | **$ 1,020,065** |
| **Federal Programs & School Improvement** | | | |
| **Elementary Schools** | | | |
| Blenman | $ - | $ - | $ 68,373 |
| Cavett | $ - | $ - | $ 14,306 |
| Erickson | $ - | $ - | $ 30,997 |
| Grijalva | $ - | $ - | $ 1,961 |
| Myers/Ganoung | $ - | $ - | $ 7,463 |
| **Elementary Schools Total** | **$ -** | **$ -** | **$ 123,100** |
| **K-6 School** | | | |
| Steele | $ - | $ - | $ 22,874 |
| **K-6 School Total** | **$ -** | **$ -** | **$ 22,874** |
| **K-8 Schools** | | | |
| Booth/Fickett | $ - | $ - | $ 952 |
| Hollinger | $ - | $ - | $ 5,564 |
| Lawrence | $ - | $ - | $ 67,035 |
| Morgan Maxwell | $ - | $ - | $ 24,261 |
| Pueblo Gardens | $ - | $ - | $ 11,705 |
| Safford | $ - | $ - | $ 76,997 |
| **K-8 Schools Total** | **$ -** | **$ -** | **$ 186,515** |
| **Middle Schools** | | | |
| Magee | $ - | $ - | $ 6,265 |
| Pistor | $ - | $ - | $ 65,350 |
| Secrist | $ - | $ - | $ 389 |
| **Middle Schools Total** | **$ -** | **$ -** | **$ 72,004** |
| **High Schools** | | | |
| Palo Verde | $ - | $ - | $ 6,926 |
| **High Schools Total** | **$ -** | **$ -** | **$ 6,926** |
| **Federal Programs & School Improvement Total** | **$ -** | **$ -** | **$ 411,418** |
| **Financial Services** | | | |
| **Elementary Schools** | | | |
| Blenman | $ - | $ 98,537 | $ 72,033 |
| Bloom | $ - | $ 127,663 | $ 130,618 |
| Bonillas | $ - | $ 70,752 | $ 75,016 |
| Cavett | $ - | $ 69,638 | $ 75,719 |
| Cragin | $ - | $ 27,690 | $ 27,325 |
| Dunham | $ - | $ 79,351 | $ 85,748 |
| Ford | $ - | $ 132,941 | $ 132,372 |
| Fruchthendler | $ - | $ 72,092 | $ 78,455 |
| Holladay | $ - | $ 70,032 | $ 48,621 |
| Howell | $ - | $ 71,300 | $ 79,960 |
| Hudlow | $ - | $ 62,173 | $ 68,745 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Hughes | $ - | $ 62,552 | $ 101,824 |
| Johnson | $ - | $ 62,173 | $ 64,802 |
| Lineweaver | $ - | $ 69,433 | $ 75,318 |
| Manzo | $ - | $ 63,492 | $ 69,559 |
| Marshall | $ - | $ 55,491 | $ 55,222 |
| Miller | $ - | $ 72,092 | $ 78,868 |
| Mission View | $ - | $ 122,378 | $ 118,793 |
| Myers/Ganoung | $ - | $ 95,684 | $ 103,749 |
| Ochoa | $ - | $ 105,364 | $ 99,612 |
| Oyama | $ - | $ 60,853 | $ 66,908 |
| Robison | $ - | $ 65,471 | $ 72,898 |
| Sewell | $ - | $ 67,401 | $ 23,859 |
| Tolson | $ - | $ 70,113 | $ 76,275 |
| Van Buskirk | $ - | $ 67,471 | $ 71,823 |
| Warren | $ - | $ 71,433 | $ 71,295 |
| **Elementary Schools Total** | **$ -** | **$ 1,993,570** | **$ 2,025,416** |
| | | | |
| **K-6 School** | | | |
| Banks | $ - | $ - | $ 28 |
| Borton | $ - | $ 138,245 | $ 142,576 |
| Collier | $ - | $ 135,584 | $ 148,257 |
| Davidson | $ - | $ 141,445 | $ 159,399 |
| Gale | $ - | $ 180,433 | $ 198,784 |
| Henry | $ - | $ 55,019 | $ 54,564 |
| Steele | $ - | $ 73,392 | $ 78,897 |
| Vesey | $ - | $ 68,772 | $ 74,677 |
| Wright | $ - | $ 137,543 | $ 78,054 |
| **K-6 School Total** | **$ -** | **$ 930,433** | **$ 935,234** |
| | | | |
| **K-8 Schools** | | | |
| Dietz | $ - | $ 62,173 | $ 59,526 |
| Lawrence | $ - | $ 200,395 | $ 227,272 |
| Miles E.L.C. | $ - | $ 73,411 | $ 84,234 |
| Morgan Maxwell | $ - | $ 133,584 | $ 151,805 |
| Pueblo Gardens | $ - | $ 130,097 | $ 242,908 |
| Robins | $ - | $ 84,633 | $ 91,230 |
| Rose | $ - | $ 40,077 | $ 39,795 |
| **K-8 Schools Total** | **$ -** | **$ 724,370** | **$ 896,771** |
| | | | |
| **Middle Schools** | | | |
| Dodge | $ - | $ 74,712 | $ 86,475 |
| Gridley | $ - | $ 205,047 | $ 221,189 |
| Magee | $ - | $ 61,533 | $ 63,077 |
| Pistor | $ - | $ - | $ 186 |
| Vail | $ - | $ 67,452 | $ 75,025 |
| Valencia | $ - | $ 58,872 | $ 67,089 |
| Wakefield | $ - | $ 69,452 | $ 81,297 |
| **Middle Schools Total** | **$ -** | **$ 537,068** | **$ 594,339** |
| | | | |
| **High Schools** | | | |
| Palo Verde | $ 67,537 | $ 64,552 | $ 56,971 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Tucson | $ - | $ - | $ 179 |
| **High Schools Total** | **$ 67,537** | **$ 64,552** | **$ 57,150** |
| | | | |
| **Alternative Schools** | | | |
| Teenage Parent | $ - | $ 67,452 | $ 73,930 |
| **Alternative Schools Total** | **$ -** | **$ 67,452** | **$ 73,930** |
| | | | |
| **Financial Services Total** | **$ 67,537** | **$ 4,317,445** | **$ 4,582,840** |
| | | | |
| **Fine Arts** | | | |
| **Elementary Schools** | | | |
| Blenman | $ 1,200 | $ - | $ 90,184 |
| Bloom | $ 1,200 | $ - | $ 77,364 |
| Bonillas | $ 300 | $ - | $ 48,637 |
| Borman | $ 45,257 | $ - | $ 158,799 |
| Cavett | $ 38,603 | $ - | $ 8,065 |
| Cragin | $ 1,000 | $ - | $ 87,796 |
| Drachman | $ 40 | $ - | $ 9,830 |
| Dunham | $ 400 | $ - | $ 48,949 |
| Erickson | $ 1,300 | $ - | $ 87,678 |
| Ford | $ 38,000 | $ - | $ 24,297 |
| Fruchthendler | $ 1,200 | $ - | $ 105,138 |
| Grijalva | $ 960 | $ - | $ 52,326 |
| Holladay | $ - | $ - | $ 6,556 |
| Howell | $ 400 | $ - | $ 100,285 |
| Hudlow | $ 39,392 | $ - | $ 58,128 |
| Hughes | $ 1,000 | $ - | $ 71,234 |
| Johnson | $ 38,203 | $ - | $ 26,733 |
| Lineweaver | $ 2,600 | $ - | $ 159,694 |
| Maldonado | $ 1,000 | $ - | $ 46,158 |
| Manzo | $ 1,200 | $ - | $ 90,813 |
| Marshall | $ 300 | $ - | $ 108,101 |
| Miller | $ 1,260 | $ - | $ 90,269 |
| Mission View | $ 1,000 | $ - | $ 34,901 |
| Myers/Ganoung | $ 1,360 | $ - | $ 66,011 |
| Ochoa | $ 600 | $ - | $ 37,420 |
| Oyama | $ 38,160 | $ - | $ 48,724 |
| Robison | $ 49,507 | $ - | $ 19,103 |
| Sewell | $ 1,600 | $ - | $ 90,138 |
| Tolson | $ 1,000 | $ - | $ 82,629 |
| Tully | $ 1,200 | $ - | $ 106,665 |
| Van Buskirk | $ 1,200 | $ - | $ 83,088 |
| Warren | $ - | $ - | $ 39,688 |
| Wheeler | $ 37,800 | $ - | $ 31,695 |
| White | $ 600 | $ - | $ 67,470 |
| **Elementary Schools Total** | **$ 348,843** | **$ -** | **$ 2,264,567** |
| | | | |
| **K-6 School** | | | |
| Banks | $ 1,400 | $ - | $ 108,696 |
| Borton | $ 560 | $ - | $ 13,036 |
| Collier | $ 38,003 | $ - | $ 42,310 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Davidson | $ 1,040 | $ - | $ 97,858 |
| Gale | $ 1,600 | $ - | $ 102,552 |
| Henry | $ 1,200 | $ - | $ 76,758 |
| Kellond | $ 1,440 | $ - | $ 107,426 |
| Lynn/Urquides | $ 1,300 | $ - | $ 110,481 |
| Soleng Tom | $ 1,400 | $ - | $ 108,880 |
| Steele | $ 37,800 | $ - | $ 24,881 |
| Vesey | $ 45,553 | $ - | $ 43,940 |
| Whitmore | $ 38,200 | $ - | $ 14,373 |
| Wright | $ 46,599 | $ - | $ 58,944 |
| **K-6 School Total** | **$ 216,095** | **$ -** | **$ 910,136** |
| | | | |
| **K-8 Schools** | | | |
| Booth/Fickett | $ 2,600 | $ - | $ 124,391 |
| Dietz | $ 600 | $ - | $ 155,196 |
| Hollinger | $ 600 | $ - | $ 53,542 |
| Lawrence | $ 800 | $ - | $ 55,097 |
| Mary Belle McCorkle K-8 | $ 1,320 | $ - | $ 124,871 |
| Miles E.L.C. | $ 1,600 | $ - | $ 90,141 |
| Morgan Maxwell | $ 1,640 | $ - | $ 134,781 |
| Naylor | $ 1,080 | $ - | $ 42,597 |
| Robins | $ 1,600 | $ - | $ 174,181 |
| Safford | $ 2,440 | $ - | $ 138,321 |
| **K-8 Schools Total** | **$ 14,280** | **$ -** | **$ 1,093,119** |
| | | | |
| **Middle Schools** | | | |
| Dodge | $ 1,040 | $ - | $ 84,185 |
| Doolen | $ 600 | $ - | $ 135,270 |
| Gridley | $ 1,640 | $ - | $ 87,982 |
| Magee | $ 1,200 | $ - | $ 125,090 |
| Mansfeld | $ 2,160 | $ - | $ 175,092 |
| Pistor | $ 600 | $ - | $ 87,839 |
| Secrist | $ 800 | $ - | $ 129,494 |
| Utterback | $ 1,000 | $ - | $ 52,538 |
| Vail | $ 1,160 | $ - | $ 94,763 |
| Valencia | $ 1,000 | $ - | $ 63,877 |
| Wakefield | $ 2,000 | $ - | $ 66,401 |
| **Middle Schools Total** | **$ 13,200** | **$ -** | **$ 1,102,530** |
| | | | |
| **High Schools** | | | |
| Catalina | $ 3,040 | $ 3,000 | $ 8,647 |
| Cholla | $ 4,000 | $ 4,000 | $ 2,204 |
| Palo Verde | $ 7,500 | $ 7,500 | $ 3,275 |
| Pueblo | $ 10,000 | $ 10,000 | $ 520 |
| Rincon | $ 100 | $ - | $ 34,466 |
| Sabino | $ 15,400 | $ 15,400 | $ 8,125 |
| Sahuaro | $ 7,000 | $ 7,000 | $ 2,255 |
| Santa Rita | $ 1,000 | $ 1,000 | $ - |
| Tucson | $ 18,000 | $ 18,000 | $ 8,165 |
| **High Schools Total** | **$ 66,040** | **$ 65,900** | **$ 67,658** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **Alternative Schools** | | | |
| University | $ 32,100 | $ 32,100 | $ 19,120 |
| **Alternative Schools Total** | **$ 32,100** | **$ 32,100** | **$ 19,120** |
| | | | |
| **Fine Arts Total** | **$ 690,558** | **$ 98,000** | **$ 5,457,129** |
| | | | |
| **Food Service** | | | |
| **Elementary Schools** | | | |
| Blenman | $ 2,810 | $ - | $ 121,642 |
| Bloom | $ 2,724 | $ - | $ 90,323 |
| Bonillas | $ 2,345 | $ - | $ 43,589 |
| Borman | $ 3,682 | $ - | $ 90,208 |
| Carrillo | $ 1,793 | $ - | $ 73,001 |
| Cavett | $ 1,838 | $ - | $ 56,318 |
| Cragin | $ 3,007 | $ - | $ 19,278 |
| Davis | $ 1,149 | $ - | $ 35,428 |
| Drachman | $ 2,253 | $ - | $ 102,025 |
| Dunham | $ 1,768 | $ - | $ 58,585 |
| Erickson | $ 4,820 | $ 7,693 | $ 150,925 |
| Ford | $ 1,447 | $ 17,293 | $ 77,398 |
| Fruchthendler | $ 2,040 | $ - | $ 65,118 |
| Grijalva | $ 3,132 | $ - | $ 147,789 |
| Holladay | $ 1,883 | $ 763 | $ 67,762 |
| Howell | $ 2,043 | $ 763 | $ 70,810 |
| Hudlow | $ 1,798 | $ - | $ 62,997 |
| Hughes | $ 1,756 | $ - | $ 40,760 |
| Johnson | $ 678 | $ - | $ 30,305 |
| Lineweaver | $ 2,954 | $ 7,753 | $ 96,547 |
| Maldonado | $ 2,172 | $ - | $ 80,339 |
| Manzo | $ 29,144 | $ 16,350 | $ 60,136 |
| Marshall | $ 1,557 | $ - | $ 76,141 |
| Miller | $ 3,345 | $ - | $ 111,711 |
| Mission View | $ 1,977 | $ - | $ 114,833 |
| Myers/Ganoung | $ 1,997 | $ - | $ 44,088 |
| Ochoa | $ 2,045 | $ - | $ 42,982 |
| Oyama | $ 2,795 | $ - | $ 91,039 |
| Robison | $ 2,151 | $ - | $ 70,242 |
| Sewell | $ 2,876 | $ - | $ 97,912 |
| Tolson | $ 2,808 | $ - | $ 92,327 |
| Tully | $ 25,970 | $ - | $ 70,789 |
| Van Buskirk | $ 23,547 | $ 14,750 | $ 90,638 |
| Warren | $ 2,167 | $ - | $ 68,044 |
| Wheeler | $ 3,039 | $ - | $ 112,502 |
| White | $ 4,187 | $ - | $ 131,696 |
| **Elementary Schools Total** | **$ 157,695** | **$ 65,365** | **$ 2,856,226** |
| | | | |
| **K-6 School** | | | |
| Banks | $ 2,150 | $ (0) | $ 50,400 |
| Borton | $ 2,419 | $ - | $ 66,084 |
| Collier | $ 1,672 | $ - | $ 70,521 |
| Davidson | $ 24,979 | $ 13,650 | $ 102,021 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Gale | $ 2,899 | $ - | $ 65,090 |
| Henry | $ 2,557 | $ - | $ 75,475 |
| Kellond | $ 2,568 | $ - | $ 55,950 |
| Lynn/Urquides | $ 5,142 | $ - | $ 159,168 |
| Soleng Tom | $ 1,877 | $ - | $ 71,014 |
| Steele | $ 1,784 | $ 1,666 | $ 69,722 |
| Vesey | $ 3,324 | $ - | $ 56,584 |
| Whitmore | $ 2,790 | $ - | $ 89,063 |
| Wright | $ 38,428 | $ 21,250 | $ 136,906 |
| **K-6 School Total** | **$ 92,587** | **$ 36,566** | **$ 1,067,998** |
| | | | |
| **K-8 Schools** | | | |
| Booth/Fickett | $ 3,246 | $ - | $ 89,114 |
| Dietz | $ 33,476 | $ 19,050 | $ 80,649 |
| Hollinger | $ 4,587 | $ - | $ 168,844 |
| Lawrence | $ 2,072 | $ - | $ 19,037 |
| Mary Belle McCorkle K-8 | $ 1,612 | $ - | $ 120,506 |
| Miles E.L.C. | $ 2,117 | $ - | $ 75,516 |
| Morgan Maxwell | $ 1,198 | $ 7,693 | $ 46,356 |
| Naylor | $ 43,825 | $ 57,825 | $ 153,476 |
| Pueblo Gardens | $ 6,215 | $ 763 | $ 182,996 |
| Robins | $ 3,184 | $ - | $ 108,089 |
| Rose | $ 4,342 | $ 763 | $ 180,475 |
| Roskruge | $ 2,417 | $ 763 | $ 34,693 |
| Safford | $ 3,724 | $ - | $ 76,980 |
| **K-8 Schools Total** | **$ 112,016** | **$ 86,857** | **$ 1,336,730** |
| | | | |
| **Middle Schools** | | | |
| Dodge | $ 2,545 | $ 763 | $ 83,639 |
| Doolen | $ 3,749 | $ - | $ 111,683 |
| Gridley | $ 2,932 | $ 763 | $ 101,127 |
| Magee | $ 1,981 | $ 763 | $ 86,976 |
| Mansfeld | $ 4,372 | $ - | $ 109,463 |
| Pistor | $ 3,303 | $ - | $ 152,110 |
| Secrist | $ 1,227 | $ - | $ 41,586 |
| Utterback | $ 1,614 | $ - | $ 56,243 |
| Vail | $ 2,190 | $ - | $ 35,283 |
| Valencia | $ 3,548 | $ - | $ 100,926 |
| Wakefield | $ 568 | $ - | $ 22,919 |
| **Middle Schools Total** | **$ 28,030** | **$ 2,289** | **$ 901,955** |
| | | | |
| **High Schools** | | | |
| Catalina | $ 3,585 | $ - | $ 155,107 |
| Cholla | $ 6,144 | $ - | $ 183,804 |
| Innovation Tech HS | $ 1,710 | $ - | $ 8,225 |
| Palo Verde | $ 2,813 | $ - | $ 112,993 |
| Pueblo | $ 5,678 | $ - | $ 155,417 |
| Rincon | $ 6,210 | $ - | $ 267,713 |
| Sabino | $ 3,871 | $ - | $ 122,847 |
| Sahuaro | $ 5,822 | $ - | $ 273,361 |
| Santa Rita | $ 2,924 | $ - | $ 94,910 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Tucson | $ 6,982 | $ - | $ 236,080 |
| **High Schools Total** | **$ 45,737** | **$ -** | **$ 1,610,456** |
| | | | |
| **Alternative Schools** | | | |
| Mary Meredith | $ 1,079 | $ - | $ 31,010 |
| Project More | $ 465 | $ - | $ 16,081 |
| Teenage Parent | $ 982 | $ - | $ 30,158 |
| **Alternative Schools Total** | **$ 2,525** | **$ -** | **$ 77,249** |
| | | | |
| **Food Service Total** | **$ 438,590** | **$ 191,077** | **$ 7,850,614** |
| | | | |
| **Gifted & Talented Education (GATE)** | | | |
| **Elementary Schools** | | | |
| Borman | $ 14,631 | $ 12,698 | $ 14,404 |
| Drachman | $ 12,576 | $ 13,112 | $ 13,375 |
| Lineweaver | $ 143,035 | $ 126,345 | $ 74,709 |
| Wheeler | $ 95,040 | $ 138,865 | $ 69,647 |
| White | $ 162,153 | $ 140,424 | $ 237,156 |
| **Elementary Schools Total** | **$ 427,435** | **$ 431,446** | **$ 409,291** |
| | | | |
| **K-6 School** | | | |
| Kellond | $ 228,091 | $ 189,839 | $ 197,322 |
| **K-6 School Total** | **$ 228,091** | **$ 189,839** | **$ 197,322** |
| | | | |
| **K-8 Schools** | | | |
| Booth/Fickett | $ - | $ - | $ 14,771 |
| Dietz | $ 400 | $ 11,510 | $ 13,768 |
| Hollinger | $ - | $ - | $ 57,648 |
| Mary Belle McCorkle K-8 | $ 12,815 | $ 11,070 | $ 11,371 |
| Miles E.L.C. | $ 14,484 | $ - | $ - |
| Morgan Maxwell | $ - | $ - | $ - |
| Naylor | $ 88,938 | $ 63,553 | $ 148,241 |
| Rose | $ - | $ 16,474 | $ - |
| Roskruge | $ - | $ - | $ 12,179 |
| Safford | $ 15,031 | $ 13,098 | $ 15,892 |
| **K-8 Schools Total** | **$ 131,668** | **$ 115,705** | **$ 273,870** |
| | | | |
| **Middle Schools** | | | |
| Doolen | $ 122,784 | $ 68,512 | $ 178,971 |
| Gridley | $ 16,383 | $ 14,139 | $ 15,390 |
| Magee | $ 17,878 | $ 16,145 | $ 16,997 |
| Mansfeld | $ 17,075 | $ 15,342 | $ 16,907 |
| Pistor | $ 70,157 | $ 62,426 | $ 66,065 |
| Secrist | $ 14,235 | $ 12,302 | $ 14,168 |
| Utterback | $ 400 | $ 12,834 | $ 14,938 |
| Vail | $ 149,633 | $ 132,705 | $ 167,710 |
| Valencia | $ 15,291 | $ 13,358 | $ 14,562 |
| **Middle Schools Total** | **$ 423,837** | **$ 347,764** | **$ 505,708** |
| | | | |
| **High Schools** | | | |
| Catalina | $ - | $ - | $ - |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Palo Verde | $ - | $ 400 | $ 17,817 |
| Sabino | $ - | $ - | $ 14,020 |
| Santa Rita | $ - | $ - | $ 15,001 |
| Tucson | $ - | $ 400 | $ 13,830 |
| **High Schools Total** | **$ -** | **$ 800** | **$ 60,668** |
| | | | |
| **Gifted & Talented Education (GATE) Total** | **$ 1,211,030** | **$ 1,085,554** | **$ 1,446,858** |
| | | | |
| **Grants Management** | | | |
| **Elementary Schools** | | | |
| Blenman | $ 1,228 | $ 500 | $ (0) |
| Bloom | $ 864 | $ 500 | $ 101 |
| Bonillas | $ 500 | $ 500 | $ 492 |
| Borman | $ - | $ 500 | $ - |
| Carrillo | $ 864 | $ 500 | $ 151 |
| Cavett | $ 864 | $ 500 | $ 330 |
| Cragin | $ 864 | $ 500 | $ - |
| Davis | $ 500 | $ 500 | $ 147 |
| Drachman | $ 864 | $ 500 | $ 724 |
| Dunham | $ 1,228 | $ 500 | $ 545 |
| Erickson | $ 864 | $ 500 | $ 392 |
| Ford | $ 864 | $ 500 | $ 150 |
| Fruchthendler | $ - | $ 500 | $ - |
| Grijalva | $ 864 | $ 500 | $ 495 |
| Holladay | $ 864 | $ 500 | $ 285 |
| Howell | $ 500 | $ 500 | $ (0) |
| Hudlow | $ 864 | $ 500 | $ 390 |
| Johnson | $ 864 | $ 500 | $ - |
| Lineweaver | $ 864 | $ 500 | $ 0 |
| Maldonado | $ 864 | $ 500 | $ 0 |
| Manzo | $ 864 | $ 500 | $ 93 |
| Marshall | $ 864 | $ 500 | $ 437 |
| Miller | $ 864 | $ 500 | $ (0) |
| Mission View | $ 864 | $ 500 | $ 449 |
| Myers/Ganoung | $ 864 | $ 500 | $ 394 |
| Ochoa | $ 864 | $ 500 | $ 465 |
| Oyama | $ 864 | $ 500 | $ (0) |
| Robison | $ 864 | $ 500 | $ 362 |
| Sewell | $ 864 | $ 500 | $ (0) |
| Tolson | $ 864 | $ 500 | $ (0) |
| Tully | $ 500 | $ 500 | $ - |
| Van Buskirk | $ 864 | $ 500 | $ (0) |
| Warren | $ 864 | $ 5,500 | $ 9,901 |
| Wheeler | $ 864 | $ 500 | $ (0) |
| White | $ 864 | $ 500 | $ 0 |
| **Elementary Schools Total** | **$ 27,791** | **$ 22,500** | **$ 16,305** |
| | | | |
| **K-6 School** | | | |
| Banks | $ 864 | $ 500 | $ - |
| Borton | $ 500 | $ 500 | $ 83 |
| Collier | $ 864 | $ 500 | $ 320 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Davidson | $ 864 | $ 500 | $ 376 |
| Gale | $ 864 | $ 500 | $ (0) |
| Henry | $ 864 | $ 500 | $ 362 |
| Kellond | $ 864 | $ 500 | $ 64 |
| Lynn/Urquides | $ 864 | $ 500 | $ 38 |
| Soleng Tom | $ - | $ - | $ - |
| Steele | $ 500 | $ 500 | $ 0 |
| Vesey | $ 864 | $ 500 | $ (0) |
| Whitmore | $ 864 | $ 500 | $ 0 |
| Wright | $ 864 | $ 500 | $ 0 |
| **K-6 School Total** | **$ 9,642** | **$ 6,000** | **$ 1,243** |
| | | | |
| **K-8 Schools** | | | |
| Booth/Fickett | $ 864 | $ 500 | $ 245 |
| Dietz | $ 864 | $ 500 | $ - |
| Hollinger | $ 500 | $ 500 | $ 0 |
| Lawrence | $ 864 | $ 500 | $ (0) |
| Mary Belle McCorkle K-8 | $ 864 | $ 500 | $ 458 |
| Miles E.L.C. | $ - | $ - | $ 0 |
| Morgan Maxwell | $ 864 | $ 500 | $ (0) |
| Naylor | $ 864 | $ 500 | $ 0 |
| Pueblo Gardens | $ 864 | $ 66,369 | $ 73,392 |
| Robins | $ 864 | $ 500 | $ 46 |
| Rose | $ 864 | $ 500 | $ - |
| Roskruge | $ 864 | $ 500 | $ - |
| Safford | $ 864 | $ 500 | $ (0) |
| **K-8 Schools Total** | **$ 10,006** | **$ 71,869** | **$ 74,142** |
| | | | |
| **Middle Schools** | | | |
| Dodge | $ 864 | $ 500 | $ (0) |
| Doolen | $ 864 | $ 500 | $ (0) |
| Gridley | $ 1,228 | $ 500 | $ (0) |
| Magee | $ 864 | $ 500 | $ (0) |
| Mansfeld | $ 864 | $ 500 | $ 56,777 |
| Pistor | $ 1,228 | $ 500 | $ (0) |
| Secrist | $ 864 | $ 500 | $ 51,196 |
| Utterback | $ 4,921 | $ 25,263 | $ 169 |
| Vail | $ 864 | $ 500 | $ 72,425 |
| Valencia | $ 864 | $ 500 | $ 0 |
| Wakefield | $ - | $ 70,489 | $ 72,474 |
| **Middle Schools Total** | **$ 13,427** | **$ 100,253** | **$ 253,042** |
| | | | |
| **High Schools** | | | |
| Catalina | $ 864 | $ 500 | $ 360 |
| Cholla | $ 864 | $ 500 | $ (0) |
| Innovation Tech HS | $ - | $ - | $ - |
| Palo Verde | $ 1,064 | $ 1,000 | $ 97 |
| Pueblo | $ 864 | $ 500 | $ 0 |
| Rincon | $ 500 | $ 500 | $ (0) |
| Sabino | $ - | $ 500 | $ - |
| Sahuaro | $ 864 | $ 500 | $ 121 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Santa Rita | $ 500 | $ 500 | $ (0) |
| Tucson | $ 864 | $ 500 | $ 0 |
| **High Schools Total** | **$ 6,385** | **$ 5,000** | **$ 578** |
| | | | |
| **Private Schools** | | | |
| St. Cyril'S | $ - | $ 1,247 | $ - |
| St. MIchaels | $ - | $ 6,851 | $ - |
| **Private Schools Total** | **$ -** | **$ 8,098** | **$ -** |
| | | | |
| **Alternative Schools** | | | |
| Mary Meredith | $ 824 | $ 500 | $ - |
| Project More | $ 864 | $ 500 | $ (0) |
| Teenage Parent | $ - | $ 500 | $ (0) |
| TUVA | $ 1,228 | $ 500 | $ 250 |
| **Alternative Schools Total** | **$ 2,917** | **$ 2,000** | **$ 250** |
| | | | |
| **Grants Management Total** | **$ 70,168** | **$ 215,720** | **$ 345,559** |
| | | | |
| **Health Services** | | | |
| **Elementary Schools** | | | |
| Blenman | $ 31,441 | $ 30,751 | $ 47,886 |
| Bloom | $ 55,314 | $ 53,300 | $ 78,377 |
| Bonillas | $ 42,690 | $ 40,651 | $ 80,516 |
| Borman | $ 49,504 | $ 47,409 | $ 77,749 |
| Carrillo | $ 34,296 | $ 34,549 | $ 54,191 |
| Cavett | $ 32,343 | $ 31,151 | $ 45,133 |
| Cragin | $ 33,043 | $ 31,677 | $ 57,833 |
| Davis | $ 30,821 | $ 30,142 | $ 28,002 |
| Drachman | $ 37,968 | $ 36,448 | $ 67,807 |
| Dunham | $ 30,511 | $ 29,852 | $ 36,907 |
| Erickson | $ 42,509 | $ 40,109 | $ 79,639 |
| Ford | $ 31,513 | $ 30,756 | $ 15,871 |
| Fruchthendler | $ 35,824 | $ 34,646 | $ 59,228 |
| Grijalva | $ 40,708 | $ 38,548 | $ 73,563 |
| Holladay | $ 32,821 | $ 31,677 | $ 41,839 |
| Howell | $ 32,539 | $ 31,677 | $ 50,053 |
| Hudlow | $ 32,867 | $ 31,677 | $ 49,051 |
| Hughes | $ 32,414 | $ 30,351 | $ 63,752 |
| Johnson | $ 30,979 | $ 29,756 | $ 52,163 |
| Lineweaver | $ 44,276 | $ 42,995 | $ 56,159 |
| Maldonado | $ 34,247 | $ 32,974 | $ 47,365 |
| Manzo | $ 33,519 | $ 32,326 | $ 46,206 |
| Marshall | $ 34,539 | $ 33,374 | $ 85,421 |
| Miller | $ 39,049 | $ 37,030 | $ 67,690 |
| Mission View | $ 33,977 | $ 32,326 | $ 60,157 |
| Myers/Ganoung | $ 41,699 | $ 40,515 | $ 73,933 |
| Ochoa | $ 35,077 | $ 34,304 | $ 38,168 |
| Oyama | $ 54,574 | $ 53,514 | $ 35,675 |
| Robison | $ 33,778 | $ 32,974 | $ 62,306 |
| Sewell | $ 32,224 | $ 31,063 | $ 41,993 |
| Tolson | $ 31,428 | $ 30,756 | $ 42,634 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Tully | $ 57,788 | $ 55,695 | $ 76,141 |
| Van Buskirk | $ 30,950 | $ 29,852 | $ 56,274 |
| Warren | $ 32,936 | $ 31,677 | $ 46,954 |
| Wheeler | $ 46,193 | $ 43,871 | $ 85,447 |
| White | $ 43,958 | $ 41,327 | $ 88,211 |
| **Elementary Schools Total** | **$ 1,350,315** | **$ 1,301,702** | **$ 2,070,295** |
| | | | |
| **K-6 School** | | | |
| Banks | $ 33,106 | $ 31,689 | $ 75,059 |
| Borton | $ 41,573 | $ 40,033 | $ 68,989 |
| Collier | $ 32,161 | $ 31,063 | $ 57,736 |
| Davidson | $ 31,865 | $ 30,756 | $ 42,753 |
| Gale | $ 43,300 | $ 41,327 | $ 69,954 |
| Henry | $ 39,205 | $ 37,904 | $ 57,900 |
| Kellond | $ 42,225 | $ 40,109 | $ 63,444 |
| Lynn/Urquides | $ 49,130 | $ 47,506 | $ 93,106 |
| Soleng Tom | $ 40,025 | $ 38,933 | $ 42,416 |
| Steele | $ 33,385 | $ 32,650 | $ 55,725 |
| Vesey | $ 44,723 | $ 42,995 | $ 78,403 |
| Whitmore | $ 34,727 | $ 33,963 | $ 38,960 |
| Wright | $ 45,256 | $ 43,423 | $ 67,491 |
| **K-6 School Total** | **$ 510,681** | **$ 492,351** | **$ 811,935** |
| | | | |
| **K-8 Schools** | | | |
| Booth/Fickett | $ 61,695 | $ 59,250 | $ 102,438 |
| Dietz | $ 41,651 | $ 40,515 | $ 36,988 |
| Hollinger | $ 51,141 | $ 48,706 | $ 86,055 |
| Lawrence | $ 40,193 | $ 38,548 | $ 59,122 |
| Mary Belle McCorkle K-8 | $ 43,708 | $ 41,008 | $ 101,664 |
| Miles E.L.C. | $ 51,781 | $ 49,922 | $ 82,171 |
| Morgan Maxwell | $ 41,466 | $ 39,318 | $ 81,340 |
| Naylor | $ 41,234 | $ 40,109 | $ 43,699 |
| Pueblo Gardens | $ 53,300 | $ 51,953 | $ 61,784 |
| Robins | $ 38,224 | $ 37,030 | $ 93,578 |
| Rose | $ 40,633 | $ 38,163 | $ 68,106 |
| Roskruge | $ 40,004 | $ 38,933 | $ 41,708 |
| Safford | $ 40,741 | $ 39,702 | $ 62,140 |
| **K-8 Schools Total** | **$ 585,770** | **$ 563,156** | **$ 920,794** |
| | | | |
| **Middle Schools** | | | |
| Dodge | $ 39,608 | $ 38,548 | $ 38,992 |
| Doolen | $ 41,651 | $ 40,515 | $ 70,174 |
| Gridley | $ 44,151 | $ 40,921 | $ 101,423 |
| Magee | $ 48,541 | $ 46,194 | $ 78,156 |
| Mansfeld | $ 43,652 | $ 40,599 | $ 99,571 |
| Pistor | $ 45,672 | $ 42,669 | $ 108,630 |
| Secrist | $ 41,754 | $ 40,109 | $ 59,632 |
| Utterback | $ 37,157 | $ 36,127 | $ 23,501 |
| Vail | $ 49,659 | $ 45,739 | $ 131,491 |
| Valencia | $ 40,582 | $ 39,467 | $ 43,505 |
| Wakefield | $ 41,357 | $ 39,850 | $ 54,819 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **Middle Schools Total** | **$ 473,784** | **$ 450,738** | **$ 809,894** |
| **High Schools** | | | |
| Catalina | $ 44,278 | $ 42,161 | $ 77,246 |
| Cholla | $ 63,888 | $ 59,212 | $ 171,685 |
| Innovation Tech HS | $ 48,030 | $ 45,533 | $ 63,990 |
| Palo Verde | $ 116,807 | $ 39,378 | $ 94,751 |
| Pueblo | $ 112,648 | $ 50,102 | $ 110,358 |
| Rincon | $ 3,201 | $ - | $ 69,106 |
| Sabino | $ 121,329 | $ 54,604 | $ 122,977 |
| Sahuaro | $ 43,542 | $ 40,155 | $ 95,063 |
| Santa Rita | $ 39,869 | $ 37,778 | $ 70,717 |
| Tucson | $ 123,915 | $ 58,957 | $ 341,744 |
| **High Schools Total** | **$ 717,507** | **$ 427,881** | **$ 1,217,638** |
| **Alternative Schools** | | | |
| Mary Meredith | $ 34,727 | $ 33,963 | $ 37,394 |
| Project More | $ 22,379 | $ 21,334 | $ 30,900 |
| Teenage Parent | $ 724 | $ - | $ 11,208 |
| University | $ 52,170 | $ 49,054 | $ 103,843 |
| **Alternative Schools Total** | **$ 110,000** | **$ 104,351** | **$ 183,345** |
| **Health Services Total** | **$ 3,748,058** | **$ 3,340,180** | **$ 6,013,901** |
| **Human Resources** | | | |
| **Elementary Schools** | | | |
| Davis | $ - | $ 204 | $ - |
| **Elementary Schools Total** | **$ -** | **$ 204** | **$ -** |
| **Human Resources Total** | **$ -** | **$ 204** | **$ -** |
| **Interscholastics** | | | |
| **High Schools** | | | |
| Catalina | $ - | $ - | $ 25,831 |
| Cholla | $ - | $ - | $ 76,793 |
| Palo Verde | $ - | $ - | $ 96,514 |
| Pueblo | $ - | $ 77,870 | $ 77,577 |
| Rincon | $ - | $ 96,700 | $ 27,394 |
| Sabino | $ - | $ 83,120 | $ 82,232 |
| Sahuaro | $ - | $ - | $ 28,163 |
| Santa Rita | $ - | $ - | $ 25,944 |
| Tucson | $ - | $ 73,730 | $ 89,856 |
| **High Schools Total** | **$ -** | **$ 331,420** | **$ 530,302** |
| **Interscholastics Total** | **$ -** | **$ 331,420** | **$ 530,302** |
| **Language Acquisition** | | | |
| **Elementary Schools** | | | |
| Bloom | $ 405,949 | $ 375,022 | $ 583,879 |
| Bonillas | $ 70,517 | $ 58,872 | $ 59,982 |
| Borman | $ 17,433 | $ 15,007 | $ 14,289 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Carrillo | $ 77,686 | $ 70,772 | $ 75,458 |
| Cragin | $ 81,075 | $ 73,511 | $ 78,706 |
| Davis | $ 253,599 | $ 320,772 | $ 313,664 |
| Drachman | $ 66,014 | $ 58,050 | $ 62,541 |
| Erickson | $ - | $ - | $ 80,793 |
| Grijalva | $ 294,578 | $ 203,375 | $ 279,145 |
| Holladay | $ - | $ - | $ 141 |
| Howell | $ 87,696 | $ 79,232 | $ 83,907 |
| Hudlow | $ 76,720 | $ - | $ - |
| Hughes | $ 79,116 | $ 71,152 | $ 75,977 |
| Johnson | $ 73,815 | $ 62,368 | $ 2 |
| Lineweaver | $ 83,056 | $ 68,392 | $ 69,970 |
| Maldonado | $ - | $ - | $ 65,294 |
| Manzo | $ - | $ - | $ 79,747 |
| Miller | $ 1,000 | $ 75,353 | $ 69,157 |
| Mission View | $ 237,623 | $ 293,763 | $ 175,305 |
| Myers/Ganoung | $ - | $ - | $ 51,147 |
| Ochoa | $ 85,021 | $ 75,557 | $ 77,531 |
| Oyama | $ - | $ - | $ 161,466 |
| Robison | $ - | $ - | $ 69,750 |
| Sewell | $ 76,720 | $ - | $ 77,830 |
| Tolson | $ 2,000 | $ 57,050 | $ 61,795 |
| Tully | $ - | $ - | $ 14,138 |
| Van Buskirk | $ 276,499 | $ 476,035 | $ 406,905 |
| Warren | $ 69,029 | $ 55,025 | $ 53,258 |
| Wheeler | $ 77,777 | $ 69,213 | $ 62,444 |
| White | $ 675,132 | $ 623,803 | $ 499,911 |
| **Elementary Schools Total** | **$ 3,168,054** | **$ 3,182,323** | **$ 3,704,129** |
| | | | |
| **K-6 School** | | | |
| Banks | $ 79,097 | $ 78,832 | $ 75,704 |
| Borton | $ 79,756 | $ 65,092 | $ 69,408 |
| Davidson | $ - | $ 65,652 | $ 75,305 |
| Henry | $ 78,436 | $ 69,772 | $ 74,459 |
| Kellond | $ 69,197 | $ 68,892 | $ 81,194 |
| Lynn/Urquides | $ 156,232 | $ 66,952 | $ 71,836 |
| Soleng Tom | $ 14,890 | $ 87,074 | $ 15,633 |
| Vesey | $ 73,156 | $ 64,633 | $ 68,956 |
| Whitmore | $ 95,617 | $ 85,953 | $ 90,059 |
| Wright | $ 149,639 | $ 44,170 | $ 196,844 |
| **K-6 School Total** | **$ 796,021** | **$ 697,022** | **$ 819,398** |
| | | | |
| **K-8 Schools** | | | |
| Booth/Fickett | $ 153,986 | $ 132,763 | $ 143,962 |
| Dietz | $ 75,415 | $ 55,292 | $ 118,768 |
| Hollinger | $ 307,634 | $ 337,329 | $ 354,365 |
| Lawrence | $ 83,438 | $ 73,974 | $ 78,039 |
| Mary Belle McCorkle K-8 | $ 521,112 | $ 557,270 | $ 427,762 |
| Miles E.L.C. | $ 440 | $ 9,900 | $ - |
| Morgan Maxwell | $ 141,873 | $ 117,284 | $ 138,900 |
| Naylor | $ 328,357 | $ 331,389 | $ 405,115 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Pueblo Gardens | $ 78,045 | $ 69,132 | $ 64,522 |
| Robins | $ 115,318 | $ 145,080 | $ 122,062 |
| Rose | $ 224,448 | $ 191,984 | $ 274,825 |
| Roskruge | $ 563,910 | $ 528,810 | $ 496,826 |
| Safford | $ 182,219 | $ 167,091 | $ 181,162 |
| **K-8 Schools Total** | **$ 2,776,195** | **$ 2,717,298** | **$ 2,806,307** |
| | | | |
| **Middle Schools** | | | |
| Dodge | $ 75,996 | $ 69,812 | $ 74,918 |
| Doolen | $ 280,325 | $ 333,130 | $ 292,554 |
| Gridley | $ 32,354 | $ 29,688 | $ 77,060 |
| Magee | $ 220,557 | $ 202,710 | $ 223,102 |
| Mansfeld | $ 132,270 | $ 169,414 | $ 181,507 |
| Pistor | $ 222,214 | $ 185,443 | $ 221,525 |
| Secrist | $ 73,095 | $ 62,872 | $ 65,462 |
| Utterback | $ 146,823 | $ 144,530 | $ 148,741 |
| Vail | $ 123,144 | $ 140,103 | $ 154,298 |
| Valencia | $ 154,891 | $ 142,295 | $ 167,300 |
| Wakefield | $ 71,696 | $ 61,012 | $ 67,711 |
| **Middle Schools Total** | **$ 1,533,364** | **$ 1,541,009** | **$ 1,674,178** |
| | | | |
| **High Schools** | | | |
| Catalina | $ 412,186 | $ 453,049 | $ 477,291 |
| Cholla | $ 262,327 | $ 242,266 | $ 258,213 |
| Innovation Tech HS | $ 43,690 | $ 38,491 | $ 38,945 |
| Palo Verde | $ 429,701 | $ 423,753 | $ 437,381 |
| Pueblo | $ 632,207 | $ 555,525 | $ 604,228 |
| Rincon | $ 360,770 | $ 345,854 | $ 364,470 |
| Sabino | $ 16,219 | $ 14,286 | $ 15,973 |
| Sahuaro | $ 198,177 | $ 179,847 | $ 184,571 |
| Santa Rita | $ 13,243 | $ 12,962 | $ 15,001 |
| Tucson | $ 259,458 | $ 230,223 | $ 247,774 |
| **High Schools Total** | **$ 2,627,977** | **$ 2,496,256** | **$ 2,643,846** |
| | | | |
| **Alternative Schools** | | | |
| Project More | $ 13,414 | $ - | $ - |
| Teenage Parent | $ 26,873 | $ - | $ - |
| TUVA | $ 357,624 | $ 253,726 | $ 264,083 |
| **Alternative Schools Total** | **$ 397,911** | **$ 253,726** | **$ 264,083** |
| | | | |
| **Language Acquisition Total** | **$ 11,299,522** | **$ 10,887,634** | **$ 11,911,942** |
| | | | |
| **Magnet Department** | | | |
| **Elementary Schools** | | | |
| Bonillas | $ 369,730 | $ 353,542 | $ 329,503 |
| Carrillo | $ 355,742 | $ 350,524 | $ 371,117 |
| Davis | $ 431,947 | $ 432,494 | $ 422,282 |
| Drachman | $ 447,953 | $ 440,375 | $ 406,388 |
| Holladay | $ 501,547 | $ 469,055 | $ 487,863 |
| Tully | $ 262,447 | $ 258,048 | $ 275,472 |
| **Elementary Schools Total** | **$ 2,369,366** | **$ 2,304,038** | **$ 2,292,625** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **K-6 School** | | | |
| Borton | $ 528,955 | $ 522,822 | $ 507,630 |
| **K-6 School Total** | **$ 528,955** | **$ 522,822** | **$ 507,630** |
| **K-8 Schools** | | | |
| Roskruge | $ 800,620 | $ 789,669 | $ 813,017 |
| **K-8 Schools Total** | **$ 800,620** | **$ 789,669** | **$ 813,017** |
| **Middle Schools** | | | |
| Dodge | $ 272,126 | $ 256,183 | $ 268,086 |
| Mansfeld | $ 582,178 | $ 574,178 | $ 569,449 |
| **Middle Schools Total** | **$ 854,303** | **$ 830,361** | **$ 837,535** |
| **High Schools** | | | |
| Palo Verde | $ 507,315 | $ 483,655 | $ 494,712 |
| Pueblo | $ - | $ 300 | $ - |
| Tucson | $ 1,874,443 | $ 1,866,427 | $ 1,949,954 |
| **High Schools Total** | **$ 2,381,759** | **$ 2,350,382** | **$ 2,444,666** |
| **Magnet Department Total** | **$ 6,935,003** | **$ 6,797,273** | **$ 6,895,472** |
| **Multi-Tier Systems of Support (MTSS)** | | | |
| **Elementary Schools** | | | |
| Blenman | $ 89,530 | $ 77,891 | $ 74,427 |
| Bloom | $ 92,238 | $ 90,419 | $ 88,766 |
| Borman | $ - | $ 86,021 | $ 83,706 |
| Carrillo | $ - | $ 81,046 | $ 88,454 |
| Cavett | $ 83,505 | $ 81,860 | $ 81,204 |
| Cragin | $ 77,113 | $ 88,625 | $ 90,847 |
| Drachman | $ 74,112 | $ 72,652 | $ 73,112 |
| Erickson | $ 84,334 | $ 82,673 | $ 82,591 |
| Grijalva | $ 79,658 | $ 78,654 | $ 78,577 |
| Howell | $ 81,041 | $ - | $ 79,836 |
| Hudlow | $ 79,455 | $ - | $ 71,041 |
| Hughes | $ 72,649 | $ 107,267 | $ 71,503 |
| Johnson | $ 81,040 | $ 79,444 | $ 68,782 |
| Lineweaver | $ 42,764 | $ 77,100 | $ 67,741 |
| Maldonado | $ 73,380 | $ - | $ 65,876 |
| Manzo | $ 78,650 | $ 81,046 | $ 80,400 |
| Marshall | $ 43,875 | $ 31,462 | $ 32,668 |
| Miller | $ 85,991 | $ 84,346 | $ 83,177 |
| Mission View | $ 82,676 | $ - | $ 80,399 |
| Myers/Ganoung | $ 80,236 | $ 78,654 | $ 78,496 |
| Ochoa | $ 81,040 | $ 79,444 | $ 87,144 |
| Oyama | $ 77,894 | $ 76,357 | $ 76,494 |
| Robison | $ 88,627 | $ 86,882 | $ 81,065 |
| Tully | $ 77,113 | $ 75,594 | $ 75,421 |
| Warren | $ 81,040 | $ 79,444 | $ 72,676 |
| Wheeler | $ 75,277 | $ 73,794 | $ 71,298 |
| **Elementary Schools Total** | **$ 1,863,239** | **$ 1,750,676** | **$ 1,985,698** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **K-6 School** | | | |
| Banks | $ 75,600 | $ 74,111 | $ 73,642 |
| Borton | $ 74,845 | $ 73,368 | $ 73,467 |
| Collier | $ - | $ 89,510 | $ 81,897 |
| Davidson | $ 81,661 | $ 80,051 | $ 77,279 |
| Henry | $ 82,675 | $ 81,046 | $ 80,504 |
| Lynn/Urquides | $ 75,277 | $ 73,794 | $ 71,023 |
| Steele | $ 72,649 | $ 71,216 | $ 71,829 |
| Wright | $ 75,277 | $ - | $ 71,298 |
| **K-6 School Total** | **$ 537,985** | **$ 543,097** | **$ 600,940** |
| **K-8 Schools** | | | |
| Booth/Fickett | $ 90,409 | $ 80,232 | $ 56,947 |
| Dietz | $ 85,188 | $ 83,508 | $ 86,638 |
| Hollinger | $ 85,190 | $ 83,508 | $ 83,119 |
| Lawrence | $ 83,505 | $ 81,860 | $ 82,050 |
| Mary Belle McCorkle K-8 | $ 77,963 | $ 76,357 | $ 77,056 |
| Miles E.L.C. | $ 87,749 | $ 86,021 | $ 84,940 |
| Pueblo Gardens | $ 95,038 | $ 93,166 | $ 91,836 |
| Robins | $ 85,188 | $ 83,508 | $ 91,553 |
| Roskruge | $ 64,200 | $ 73,368 | $ 43,870 |
| Safford | $ 79,455 | $ 77,891 | $ 77,463 |
| **K-8 Schools Total** | **$ 833,884** | **$ 819,418** | **$ 775,474** |
| **Middle Schools** | | | |
| Dodge | $ 43,875 | $ - | $ 55,715 |
| Doolen | $ 77,113 | $ 86,882 | $ 84,041 |
| Gridley | $ 84,334 | $ 82,673 | $ 75,522 |
| Magee | $ 79,455 | $ 77,891 | $ 77,297 |
| Mansfeld | $ 78,650 | $ 77,100 | $ 70,591 |
| Pistor | $ 83,996 | $ 81,860 | $ 80,612 |
| Secrist | $ 74,852 | $ 73,368 | $ 73,734 |
| Utterback | $ 78,643 | $ 76,357 | $ 55,454 |
| Vail | $ 78,650 | $ 77,100 | $ 85,408 |
| Valencia | $ 75,600 | $ 74,111 | $ 75,057 |
| Wakefield | $ 41,098 | $ 80,232 | $ 80,470 |
| **Middle Schools Total** | **$ 796,264** | **$ 787,574** | **$ 813,902** |
| **High Schools** | | | |
| Catalina | $ 74,845 | $ 73,368 | $ 67,186 |
| Cholla | $ 76,357 | $ 74,851 | $ 74,759 |
| Palo Verde | $ 81,040 | $ 79,444 | $ 72,616 |
| Pueblo | $ 71,575 | $ 67,751 | $ 70,551 |
| Rincon | $ 74,780 | $ 87,767 | $ 84,716 |
| Sabino | $ 82,675 | $ 81,046 | $ 85,554 |
| Sahuaro | $ 74,845 | $ 73,368 | $ 73,126 |
| Santa Rita | $ 80,239 | $ 78,654 | $ 76,065 |
| Tucson | $ 87,749 | $ 80,232 | $ 48,895 |
| **High Schools Total** | **$ 704,105** | **$ 696,481** | **$ 653,468** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **Alternative Schools** | | | |
| Project More | $ 74,112 | $ 72,652 | $ 66,418 |
| University | $ - | $ 63,554 | $ 61,510 |
| **Alternative Schools Total** | **$ 74,112** | **$ 136,206** | **$ 127,928** |
| | | | |
| **Multi-Tier Systems of Support (MTSS) Total** | **$ 4,809,589** | **$ 4,733,451** | **$ 4,957,409** |
| | | | |
| **Pantano Region** | | | |
| **K-8 Schools** | | | |
| Dietz | $ 96,936 | $ 87,272 | $ 95,644 |
| **K-8 Schools Total** | **$ 96,936** | **$ 87,272** | **$ 95,644** |
| | | | |
| **Middle Schools** | | | |
| Gridley | $ 284,007 | $ 241,452 | $ 147,813 |
| Magee | $ 69,656 | $ 60,192 | $ 69,456 |
| Secrist | $ 166,620 | $ 156,869 | $ 156,382 |
| **Middle Schools Total** | **$ 520,283** | **$ 458,513** | **$ 373,651** |
| | | | |
| **High Schools** | | | |
| Sabino | $ 81,214 | $ 71,750 | $ 78,567 |
| Sahuaro | $ 79,777 | $ 70,113 | $ 75,994 |
| Santa Rita | $ 76,457 | $ 66,792 | $ 76,042 |
| **High Schools Total** | **$ 237,448** | **$ 208,655** | **$ 230,604** |
| | | | |
| **Pantano Region Total** | **$ 854,667** | **$ 754,440** | **$ 699,898** |
| | | | |
| **Purchasing** | | | |
| **Elementary Schools** | | | |
| Blenman | $ - | $ - | $ 3,034 |
| Bloom | $ - | $ - | $ 5,690 |
| Bonillas | $ - | $ - | $ 5,974 |
| Borman | $ - | $ - | $ 3,224 |
| Carrillo | $ - | $ - | $ 8,155 |
| Cavett | $ - | $ - | $ 1,991 |
| Cragin | $ - | $ - | $ 1,897 |
| Davis | $ - | $ - | $ 4,267 |
| Drachman | $ - | $ - | $ 3,888 |
| Dunham | $ - | $ - | $ 3,129 |
| Erickson | $ - | $ - | $ 3,129 |
| Ford | $ - | $ - | $ 3,319 |
| Fruchthendler | $ - | $ - | $ 7,586 |
| Grijalva | $ - | $ - | $ 1,896 |
| Holladay | $ - | $ - | $ 3,414 |
| Howell | $ - | $ - | $ 5,026 |
| Hudlow | $ - | $ - | $ 3,034 |
| Hughes | $ - | $ - | $ 4,172 |
| Johnson | $ - | $ - | $ 5,310 |
| Lineweaver | $ - | $ - | $ 6,448 |
| Maldonado | $ - | $ - | $ 4,552 |
| Manzo | $ - | $ - | $ 4,362 |
| Marshall | $ - | $ - | $ 3,888 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Miller | $ - | $ - | $ 5,784 |
| Mission View | $ - | $ - | $ 3,319 |
| Myers/Ganoung | $ - | $ - | $ 1,328 |
| Ochoa | $ - | $ - | $ 3,983 |
| Oyama | $ - | $ - | $ 4,836 |
| Robison | $ - | $ - | $ 4,172 |
| Sewell | $ - | $ - | $ 3,414 |
| Tolson | $ - | $ - | $ 3,509 |
| Tully | $ - | $ - | $ 4,741 |
| Van Buskirk | $ - | $ - | $ 4,457 |
| Warren | $ - | $ - | $ 3,603 |
| Wheeler | $ - | $ - | $ 4,836 |
| White | $ - | $ - | $ 7,491 |
| **Elementary Schools Total** | **$ -** | **$ -** | **$ 152,859** |
| | | | |
| **K-6 School** | | | |
| Banks | $ - | $ - | $ 5,405 |
| Borton | $ - | $ - | $ 3,509 |
| Collier | $ - | $ - | $ 3,414 |
| Davidson | $ - | $ - | $ 1,897 |
| Gale | $ - | $ - | $ 4,552 |
| Henry | $ - | $ - | $ 3,603 |
| Kellond | $ - | $ - | $ 6,638 |
| Lynn/Urquides | $ - | $ - | $ 6,733 |
| Soleng Tom | $ - | $ - | $ 4,457 |
| Steele | $ - | $ - | $ 3,414 |
| Vesey | $ - | $ - | $ 9,483 |
| Whitmore | $ - | $ - | $ 4,552 |
| Wright | $ - | $ - | $ 4,741 |
| **K-6 School Total** | **$ -** | **$ -** | **$ 62,395** |
| | | | |
| **K-8 Schools** | | | |
| Booth/Fickett | $ - | $ - | $ 9,293 |
| Dietz | $ - | $ - | $ 4,931 |
| Hollinger | $ - | $ - | $ 4,931 |
| Lawrence | $ - | $ - | $ 3,319 |
| Mary Belle McCorkle K-8 | $ - | $ - | $ 10,241 |
| Miles E.L.C. | $ - | $ - | $ 4,078 |
| Morgan Maxwell | $ - | $ - | $ 5,784 |
| Naylor | $ - | $ - | $ 7,966 |
| Pueblo Gardens | $ - | $ - | $ 4,741 |
| Robins | $ - | $ - | $ 6,353 |
| Rose | $ - | $ - | $ 4,741 |
| Roskruge | $ - | $ - | $ 6,163 |
| Safford | $ - | $ - | $ 6,354 |
| **K-8 Schools Total** | **$ -** | **$ -** | **$ 78,895** |
| | | | |
| **Middle Schools** | | | |
| Dodge | $ - | $ - | $ 7,681 |
| Doolen | $ - | $ - | $ 4,836 |
| Gridley | $ - | $ - | $ 8,866 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Magee | $ - | $ - | $ 4,741 |
| Mansfeld | $ - | $ - | $ 12,517 |
| Pistor | $ - | $ - | $ 9,245 |
| Secrist | $ - | $ - | $ 3,509 |
| Utterback | $ - | $ - | $ 3,129 |
| Vail | $ - | $ - | $ 7,586 |
| Valencia | $ - | $ - | $ 3,983 |
| Wakefield | $ - | $ - | $ 1,612 |
| **Middle Schools Total** | **$ -** | **$ -** | **$ 67,705** |
| | | | |
| **High Schools** | | | |
| Catalina | $ - | $ - | $ 9,530 |
| Cholla | $ - | $ - | $ 9,009 |
| Palo Verde | $ - | $ - | $ 7,681 |
| Pueblo | $ - | $ - | $ 12,707 |
| Rincon | $ - | $ - | $ 8,060 |
| Sabino | $ - | $ - | $ 7,017 |
| Sahuaro | $ - | $ - | $ 12,138 |
| Santa Rita | $ - | $ - | $ 1,707 |
| Tucson | $ - | $ - | $ 12,612 |
| **High Schools Total** | **$ -** | **$ -** | **$ 80,459** |
| | | | |
| **Alternative Schools** | | | |
| Mary Meredith | $ - | $ - | $ 1,991 |
| Project More | $ - | $ - | $ 664 |
| Teenage Parent | $ - | $ - | $ 1,185 |
| TUVA | $ - | $ - | $ 190 |
| University | $ - | $ - | $ 7,776 |
| **Alternative Schools Total** | **$ -** | **$ -** | **$ 11,806** |
| | | | |
| **Purchasing Total** | **$ -** | **$ -** | **$ 454,119** |
| | | | |
| **Reserve For Class Size - Turnover & Attrition** | | | |
| **Elementary Schools** | | | |
| Blenman | $ - | $ 63,992 | $ - |
| Bloom | $ - | $ 75,372 | $ - |
| Cavett | $ - | $ 35,887 | $ - |
| Howell | $ - | $ 59,568 | $ - |
| Hughes | $ - | $ 72,934 | $ - |
| Manzo | $ - | $ 52,525 | $ - |
| Mission View | $ - | $ 57,988 | $ - |
| Myers/Ganoung | $ - | $ 59,587 | $ - |
| Ochoa | $ - | $ 75,372 | $ - |
| Warren | $ - | $ 28,985 | $ - |
| White | $ - | $ 88,710 | $ - |
| **Elementary Schools Total** | **$ -** | **$ 670,919** | **$ -** |
| | | | |
| **K-6 School** | | | |
| Davidson | $ - | $ 38,477 | $ - |
| Henry | $ - | $ 8,198 | $ - |
| Wright | $ 30,619 | $ 63,752 | $ - |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **K-6 School Total** | **$ 30,619** | **$ 110,428** | **$ -** |
| **K-8 Schools** | | | |
| Hollinger | $ - | $ 94,499 | $ - |
| Safford | $ - | $ 35,482 | $ - |
| **K-8 Schools Total** | **$ -** | **$ 129,980** | **$ -** |
| **Middle Schools** | | | |
| Secrist | $ - | $ 61,907 | $ - |
| Utterback | $ 58,607 | $ 37,143 | $ - |
| Vail | $ - | $ 67,188 | $ - |
| **Middle Schools Total** | **$ 58,607** | **$ 166,238** | **$ -** |
| **High Schools** | | | |
| Pueblo | $ 110,570 | $ 83,418 | $ - |
| **High Schools Total** | **$ 110,570** | **$ 83,418** | **$ -** |
| **Alternative Schools** | | | |
| University | $ - | $ 32,708 | $ - |
| **Alternative Schools Total** | **$ -** | **$ 32,708** | **$ -** |
| **Reserve For Class Size - Turnover & Attrition Total** | **$ 199,795** | **$ 1,193,692** | **$ -** |
| **Risk Management** | | | |
| **Elementary Schools** | | | |
| Ford | $ - | $ 1,600 | $ - |
| Holladay | $ - | $ 68,227 | $ 2,141 |
| Hudlow | $ - | $ - | $ 2,141 |
| Maldonado | $ - | $ 2,005 | $ - |
| **Elementary Schools Total** | **$ -** | **$ 71,832** | **$ 4,283** |
| **K-6 School** | | | |
| Collier | $ - | $ 972 | $ - |
| Soleng Tom | $ - | $ 5,897 | $ - |
| **K-6 School Total** | **$ -** | **$ 6,869** | **$ -** |
| **K-8 Schools** | | | |
| Hollinger | $ - | $ - | $ 3,804 |
| Rose | $ - | $ - | $ 6,494 |
| **K-8 Schools Total** | **$ -** | **$ -** | **$ 10,298** |
| **Middle Schools** | | | |
| Utterback | $ - | $ 12,099 | $ - |
| Vail | $ - | $ - | $ 538 |
| Wakefield | $ - | $ - | $ 3,282 |
| **Middle Schools Total** | **$ -** | **$ 12,099** | **$ 3,819** |
| **High Schools** | | | |
| Catalina | $ - | $ - | $ 9,050 |
| Palo Verde | $ - | $ - | $ 11,515 |
| Rincon | $ - | $ 400 | $ 1,010 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Sabino | $ - | $ 3,241 | $ - |
| Sahuaro | $ - | $ - | $ 2,882 |
| Santa Rita | $ - | $ 806 | $ - |
| Tucson | $ - | $ 203,605 | $ 3,567 |
| **High Schools Total** | **$ -** | **$ 208,052** | **$ 28,023** |
| | | | |
| **Alternative Schools** | | | |
| Teenage Parent | $ - | $ 2,355 | $ 4,285 |
| **Alternative Schools Total** | **$ -** | **$ 2,355** | **$ 4,285** |
| | | | |
| **Risk Management Total** | **$ -** | **$ 301,206** | **$ 50,708** |
| | | | |
| **Santa Cruz Region** | | | |
| **Elementary Schools** | | | |
| Ochoa | $ 138,562 | $ 136,838 | $ 136,654 |
| **Elementary Schools Total** | **$ 138,562** | **$ 136,838** | **$ 136,654** |
| | | | |
| **K-8 Schools** | | | |
| Hollinger | $ 73,156 | $ 63,492 | $ 69,863 |
| Safford | $ 253,861 | $ 323,535 | $ 258,081 |
| **K-8 Schools Total** | **$ 327,017** | **$ 387,027** | **$ 327,945** |
| | | | |
| **High Schools** | | | |
| Pueblo | $ 856,752 | $ 887,456 | $ 890,195 |
| Tucson | $ 81,437 | $ 134,759 | $ 152,395 |
| **High Schools Total** | **$ 938,189** | **$ 1,022,214** | **$ 1,042,590** |
| | | | |
| **Santa Cruz Region Total** | **$ 1,403,769** | **$ 1,546,080** | **$ 1,507,189** |
| | | | |
| **School Counseling** | | | |
| **Elementary Schools** | | | |
| Grijalva | $ 81,239 | $ 63,473 | $ 63,473 |
| Manzo | $ 55,364 | $ 35,360 | $ 35,304 |
| **Elementary Schools Total** | **$ 136,603** | **$ 98,833** | **$ 98,777** |
| | | | |
| **K-6 School** | | | |
| Steele | $ 30,225 | $ 31,737 | $ 31,737 |
| Whitmore | $ - | $ 32,736 | $ 32,736 |
| **K-6 School Total** | **$ 30,225** | **$ 64,473** | **$ 64,473** |
| | | | |
| **K-8 Schools** | | | |
| Booth/Fickett | $ 49,813 | $ 64,805 | $ 64,805 |
| Dietz | $ 79,210 | $ 58,695 | $ 58,693 |
| Hollinger | $ 58,350 | $ 70,720 | $ 70,720 |
| Naylor | $ 52,885 | $ 70,720 | $ 70,716 |
| Safford | $ 86,320 | $ 70,503 | $ 70,503 |
| **K-8 Schools Total** | **$ 326,578** | **$ 335,443** | **$ 335,437** |
| | | | |
| **Middle Schools** | | | |
| Doolen | $ 1,000 | $ - | $ - |
| Mansfeld | $ 59,030 | $ 73,459 | $ 73,459 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Utterback | $ 54,420 | $ 65,951 | $ 65,927 |
| Vail | $ 79,210 | $ 63,197 | $ 63,196 |
| Valencia | $ 139,882 | $ 65,470 | $ 65,460 |
| **Middle Schools Total** | **$ 333,542** | **$ 268,077** | **$ 268,042** |
| | | | |
| **High Schools** | | | |
| Catalina | $ 105,605 | $ 122,547 | $ 113,423 |
| Cholla | $ 101,861 | $ 111,477 | $ 117,767 |
| Palo Verde | $ 49,504 | $ 48,528 | $ 49,151 |
| Pueblo | $ 146,102 | $ 121,715 | $ 121,806 |
| Rincon | $ 95,434 | $ 116,422 | $ 116,797 |
| Sabino | $ 47,099 | $ 46,171 | $ 42,428 |
| Sahuaro | $ 47,099 | $ 51,510 | $ 53,799 |
| Santa Rita | $ 102,469 | $ 113,440 | $ 113,905 |
| Tucson | $ 88,566 | $ 87,426 | $ 79,495 |
| **High Schools Total** | **$ 783,739** | **$ 819,237** | **$ 808,570** |
| | | | |
| **Alternative Schools** | | | |
| Project More | $ 12,103 | $ 12,063 | $ 11,075 |
| Teenage Parent | $ 100,792 | $ 67,305 | $ 66,262 |
| TUVA | $ 51,000 | $ 22,118 | $ - |
| University | $ 48,186 | $ 46,625 | $ 47,195 |
| **Alternative Schools Total** | **$ 212,080** | **$ 148,110** | **$ 124,532** |
| | | | |
| **School Counseling Total** | **$ 1,822,768** | **$ 1,734,173** | **$ 1,699,831** |
| | | | |
| **School Safety/Security** | | | |
| **K-8 Schools** | | | |
| Mary Belle McCorkle K-8 | $ - | $ 5,152 | $ - |
| **K-8 Schools Total** | **$ -** | **$ 5,152** | **$ -** |
| | | | |
| **Middle Schools** | | | |
| Pistor | $ - | $ 12,800 | $ - |
| **Middle Schools Total** | **$ -** | **$ 12,800** | **$ -** |
| | | | |
| **High Schools** | | | |
| Catalina | $ - | $ 1,793 | $ - |
| Cholla | $ - | $ 2,024 | $ - |
| Palo Verde | $ - | $ 3,296 | $ - |
| Pueblo | $ - | $ 2,024 | $ - |
| Rincon | $ - | $ 3,044 | $ - |
| Sabino | $ - | $ 2,024 | $ - |
| Sahuaro | $ - | $ 2,920 | $ - |
| Santa Rita | $ - | $ 2,024 | $ - |
| Tucson | $ - | $ 5,320 | $ - |
| **High Schools Total** | **$ -** | **$ 24,471** | **$ -** |
| | | | |
| **School Safety/Security Total** | **$ -** | **$ 42,423** | **$ -** |
| | | | |
| **Silverbell Region** | | | |
| **K-8 Schools** | | | |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Morgan Maxwell | $ 75,720 | $ - | $ - |
| **K-8 Schools Total** | **$ 75,720** | **$ -** | **$ -** |
| | | | |
| **Middle Schools** | | | |
| Pistor | $ 288,977 | $ 283,360 | $ 451,217 |
| Valencia | $ 353,358 | $ 266,714 | $ 276,457 |
| Wakefield | $ 73,156 | $ 62,400 | $ - |
| **Middle Schools Total** | **$ 715,491** | **$ 612,474** | **$ 727,674** |
| | | | |
| **High Schools** | | | |
| Cholla | $ 531,519 | $ 759,029 | $ 411,832 |
| **High Schools Total** | **$ 531,519** | **$ 759,029** | **$ 411,832** |
| | | | |
| **Silverbell Region Total** | **$ 1,322,729** | **$ 1,371,502** | **$ 1,139,506** |
| | | | |
| **Social Emotional Learning & Development** | | | |
| **Elementary Schools** | | | |
| Ford | $ - | $ 909 | $ 909 |
| Grijalva | $ - | $ 909 | $ 909 |
| Lineweaver | $ - | $ 909 | $ 909 |
| Warren | $ - | $ 909 | $ 909 |
| **Elementary Schools Total** | **$ -** | **$ 3,636** | **$ 3,636** |
| | | | |
| **K-6 School** | | | |
| Kellond | $ - | $ 909 | $ 909 |
| **K-6 School Total** | **$ -** | **$ 909** | **$ 909** |
| | | | |
| **K-8 Schools** | | | |
| Mary Belle McCorkle K-8 | $ - | $ - | $ 1,014 |
| Morgan Maxwell | $ - | $ 909 | $ 909 |
| Rose | $ - | $ 909 | $ 909 |
| **K-8 Schools Total** | **$ -** | **$ 1,818** | **$ 2,832** |
| | | | |
| **Middle Schools** | | | |
| Dodge | $ - | $ 909 | $ 909 |
| Magee | $ - | $ 909 | $ 909 |
| Utterback | $ - | $ 909 | $ 909 |
| **Middle Schools Total** | **$ -** | **$ 2,727** | **$ 2,727** |
| | | | |
| **High Schools** | | | |
| Catalina | $ - | $ 909 | $ 909 |
| **High Schools Total** | **$ -** | **$ 909** | **$ 909** |
| | | | |
| **Social Emotional Learning & Development Total** | **$ -** | **$ 10,000** | **$ 11,014** |
| | | | |
| **Student Relations** | | | |
| **Elementary Schools** | | | |
| Bonillas | $ 36,669 | $ - | $ - |
| Borman | $ 33,185 | $ - | $ - |
| Cavett | $ 15,181 | $ - | $ - |
| Cragin | $ 37,660 | $ - | $ - |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Davis | $ 28,245 | $ - | $ - |
| Ford | $ 36,568 | $ - | $ - |
| Grijalva | $ 54,262 | $ - | $ - |
| Holladay | $ 33,587 | $ - | $ - |
| Howell | $ 39,191 | $ - | $ - |
| Johnson | $ 35,853 | $ - | $ - |
| Manzo | $ 35,853 | $ - | $ - |
| Marshall | $ 50,615 | $ - | $ - |
| Miller | $ 34,202 | $ - | $ - |
| Mission View | $ 27,597 | $ - | $ - |
| Myers/Ganoung | $ 30,356 | $ - | $ - |
| Ochoa | $ 42,017 | $ - | $ - |
| Oyama | $ 36,983 | $ - | $ - |
| Van Buskirk | $ 36,461 | $ - | $ - |
| White | $ 38,149 | $ - | $ - |
| **Elementary Schools Total** | **$ 682,636** | **$ -** | **$ -** |
| | | | |
| **K-6 School** | | | |
| Borton | $ 36,440 | $ - | $ - |
| Henry | $ 36,966 | $ - | $ - |
| Lynn/Urquides | $ 35,853 | $ - | $ - |
| Wright | $ 37,557 | $ - | $ - |
| **K-6 School Total** | **$ 146,815** | **$ -** | **$ -** |
| | | | |
| **K-8 Schools** | | | |
| Booth/Fickett | $ - | $ - | $ 26,217 |
| Dietz | $ 71,895 | $ 50,700 | $ - |
| Lawrence | $ - | $ 52,223 | $ 46,708 |
| Mary Belle McCorkle K-8 | $ 89,189 | $ - | $ - |
| Miles E.L.C. | $ 55,536 | $ - | $ - |
| Rose | $ 37,314 | $ - | $ - |
| Roskruge | $ 38,411 | $ - | $ - |
| Safford | $ 89,133 | $ 51,674 | $ 53,274 |
| **K-8 Schools Total** | **$ 381,477** | **$ 154,597** | **$ 126,199** |
| | | | |
| **Middle Schools** | | | |
| Dodge | $ 21,919 | $ - | $ - |
| Doolen | $ 73,272 | $ 55,969 | $ 50,915 |
| Gridley | $ 17,618 | $ - | $ - |
| Magee | $ 59,538 | $ 58,808 | $ 59,604 |
| Mansfeld | $ 38,091 | $ - | $ - |
| Pistor | $ 86,765 | $ 51,173 | $ 51,555 |
| Secrist | $ 52,287 | $ 51,674 | $ 50,195 |
| Vail | $ 59,538 | $ 50,700 | $ - |
| Valencia | $ 35,171 | $ - | $ 17,744 |
| **Middle Schools Total** | **$ 444,199** | **$ 268,324** | **$ 230,013** |
| | | | |
| **High Schools** | | | |
| Catalina | $ 52,317 | $ 51,674 | $ 43,262 |
| Tucson | $ 56,507 | $ 55,969 | $ 56,192 |
| **High Schools Total** | **$ 108,823** | **$ 107,643** | **$ 99,454** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **Student Relations Total** | **$ 1,763,951** | **$ 530,564** | **$ 455,666** |
| **Superintendent** | | | |
| **Middle Schools** | | | |
| Vail | $ - | $ - | $ 5,102 |
| **Middle Schools Total** | **$ -** | **$ -** | **$ 5,102** |
| **High Schools** | | | |
| Cholla | $ - | $ 760 | $ - |
| Tucson | $ - | $ 2,000 | $ - |
| **High Schools Total** | **$ -** | **$ 2,760** | **$ -** |
| **Superintendent Total** | **$ -** | **$ 2,760** | **$ 5,102** |
| **Technology Services** | | | |
| **Elementary Schools** | | | |
| Borman | $ - | $ - | $ 3,725 |
| Drachman | $ - | $ - | $ 4,691 |
| **Elementary Schools Total** | **$ -** | **$ -** | **$ 8,417** |
| **K-8 Schools** | | | |
| Booth/Fickett | $ - | $ - | $ 11,729 |
| Dietz | $ - | $ - | $ 966 |
| Lawrence | $ - | $ - | $ 4,138 |
| Mary Belle McCorkle K-8 | $ - | $ - | $ 24,985 |
| Miles E.L.C. | $ - | $ - | $ 1,933 |
| Morgan Maxwell | $ - | $ - | $ 4,832 |
| Naylor | $ - | $ - | $ 3,725 |
| Robins | $ - | $ - | $ 2,759 |
| Roskruge | $ - | $ - | $ 5,518 |
| Safford | $ - | $ - | $ 5,518 |
| **K-8 Schools Total** | **$ -** | **$ -** | **$ 66,102** |
| **Middle Schools** | | | |
| Dodge | $ - | $ - | $ 5,798 |
| Doolen | $ - | $ - | $ 14,488 |
| Gridley | $ - | $ - | $ 9,796 |
| Magee | $ - | $ - | $ 8,697 |
| Mansfeld | $ - | $ - | $ 8,830 |
| Pistor | $ - | $ - | $ 11,175 |
| Secrist | $ - | $ - | $ 4,150 |
| Utterback | $ - | $ - | $ 19,127 |
| Vail | $ - | $ - | $ 5,518 |
| Valencia | $ - | $ - | $ 5,518 |
| **Middle Schools Total** | **$ -** | **$ -** | **$ 93,096** |
| **High Schools** | | | |
| Catalina | $ - | $ - | $ 558 |
| Pueblo | $ 1,100 | $ 2,595 | $ 819 |
| **High Schools Total** | **$ 1,100** | **$ 2,595** | **$ 1,377** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| **Alternative Schools** | | | |
| Mary Meredith | $ - | $ 910 | $ - |
| **Alternative Schools Total** | **$ -** | **$ 910** | **$ -** |
| **Technology Services Total** | **$ 1,100** | **$ 3,505** | **$ 168,991** |
| **Transportation** | | | |
| **Elementary Schools** | | | |
| Davis | $ 55,000 | | |
| **Elementary Schools Total** | **$ 55,000** | | |
| **Transportation Total** | **$ 55,000** | | |
| **Utilities/Energy** | | | |
| **Elementary Schools** | | | |
| Blenman | $ - | $ - | $ 122,389 |
| Bloom | $ - | $ - | $ 90,500 |
| Bonillas | $ - | $ - | $ 118,399 |
| Borman | $ - | $ - | $ 170,824 |
| Carrillo | $ - | $ - | $ 94,658 |
| Cavett | $ - | $ - | $ 115,876 |
| Cragin | $ - | $ - | $ 103,220 |
| Davis | $ - | $ - | $ 114,237 |
| Drachman | $ - | $ - | $ 97,248 |
| Dunham | $ - | $ - | $ 140,080 |
| Erickson | $ - | $ - | $ 129,551 |
| Ford | $ - | $ - | $ 97,420 |
| Fruchthendler | $ - | $ - | $ 97,834 |
| Grijalva | $ - | $ - | $ 128,763 |
| Holladay | $ - | $ - | $ 92,425 |
| Howell | $ - | $ - | $ 121,412 |
| Hudlow | $ - | $ - | $ 116,584 |
| Hughes | $ - | $ - | $ 92,656 |
| Johnson | $ - | $ - | $ 93,826 |
| Lineweaver | $ - | $ - | $ 118,729 |
| Maldonado | $ - | $ - | $ 86,455 |
| Manzo | $ - | $ - | $ 78,990 |
| Marshall | $ - | $ - | $ 87,428 |
| Miller | $ - | $ - | $ 47,968 |
| Mission View | $ - | $ - | $ 112,259 |
| Myers/Ganoung | $ - | $ - | $ 114,459 |
| Ochoa | $ - | $ - | $ 74,576 |
| Oyama | $ - | $ - | $ 120,212 |
| Robison | $ - | $ - | $ 96,259 |
| Sewell | $ - | $ - | $ 87,963 |
| Tolson | $ - | $ - | $ 111,103 |
| Tully | $ - | $ - | $ 104,667 |
| Van Buskirk | $ - | $ - | $ 108,656 |
| Warren | $ - | $ - | $ 168,942 |
| Wheeler | $ - | $ - | $ 142,056 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| White | $ - | $ - | $ 138,277 |
| **Elementary Schools Total** | **$ -** | **$ -** | **$ 3,936,902** |
| | | | |
| **K-6 School** | | | |
| Banks | $ - | $ - | $ 136,800 |
| Borton | $ - | $ - | $ 138,950 |
| Collier | $ - | $ - | $ 118,517 |
| Davidson | $ - | $ - | $ 100,840 |
| Gale | $ - | $ - | $ 134,637 |
| Henry | $ - | $ - | $ 91,914 |
| Kellond | $ - | $ - | $ 111,846 |
| Lynn/Urquides | $ - | $ - | $ 185,746 |
| Soleng Tom | $ - | $ - | $ 94,986 |
| Steele | $ - | $ - | $ 87,178 |
| Vesey | $ - | $ - | $ 146,206 |
| Whitmore | $ - | $ - | $ 83,912 |
| Wright | $ - | $ - | $ 136,236 |
| **K-6 School Total** | **$ -** | **$ -** | **$ 1,567,767** |
| | | | |
| **K-8 Schools** | | | |
| Booth/Fickett | $ - | $ - | $ 299,943 |
| Dietz | $ - | $ - | $ 128,313 |
| Hollinger | $ - | $ - | $ 154,832 |
| Lawrence | $ - | $ - | $ 122,549 |
| Mary Belle McCorkle K-8 | $ - | $ - | $ 239,232 |
| Miles E.L.C. | $ - | $ - | $ 160,603 |
| Morgan Maxwell | $ - | $ - | $ 232,160 |
| Naylor | $ - | $ - | $ 161,433 |
| Pueblo Gardens | $ - | $ - | $ 126,251 |
| Robins | $ - | $ - | $ 129,750 |
| Rose | $ - | $ - | $ 172,180 |
| Roskruge | $ - | $ - | $ 199,060 |
| Safford | $ - | $ - | $ 402,377 |
| **K-8 Schools Total** | **$ -** | **$ -** | **$ 2,528,683** |
| | | | |
| **Middle Schools** | | | |
| Dodge | $ - | $ - | $ 124,252 |
| Doolen | $ - | $ - | $ 463,438 |
| Gridley | $ - | $ - | $ 299,657 |
| Magee | $ - | $ - | $ 255,304 |
| Mansfeld | $ - | $ - | $ 246,436 |
| Pistor | $ - | $ - | $ 196,189 |
| Secrist | $ - | $ - | $ 197,797 |
| Utterback | $ - | $ - | $ 282,215 |
| Vail | $ - | $ - | $ 271,771 |
| Valencia | $ - | $ - | $ 339,347 |
| Wakefield | $ - | $ - | $ 251,707 |
| **Middle Schools Total** | **$ -** | **$ -** | **$ 2,928,111** |
| | | | |
| **High Schools** | | | |
| Catalina | $ - | $ - | $ 716,603 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### DEPARTMENT BUDGET ALLOCATIONS FOR SCHOOLS

| Department Name / School Level / School Name | FY27 Adopted Budget | FY26 Adjusted Budget | FY25 Actuals |
|---|---|---|---|
| Cholla | $ - | $ - | $ 973,797 |
| Innovation Tech HS | $ - | $ - | $ 225 |
| Palo Verde | $ - | $ - | $ 898,933 |
| Pueblo | $ - | $ - | $ 787,178 |
| Rincon | $ - | $ - | $ 781,821 |
| Sabino | $ - | $ - | $ 822,544 |
| Sahuaro | $ - | $ - | $ 735,491 |
| Santa Rita | $ - | $ - | $ 941,480 |
| Tucson | $ - | $ - | $ 1,372,507 |
| **High Schools Total** | **$ -** | **$ -** | **$ 8,030,579** |
| | | | |
| **Alternative Schools** | | | |
| Mary Meredith | $ - | $ - | $ 124,469 |
| Project More | $ - | $ - | $ 57,780 |
| Teenage Parent | $ - | $ - | $ 1,242 |
| TUVA | $ - | $ - | $ 564 |
| University | $ - | $ - | $ 1,242 |
| **Alternative Schools Total** | **$ -** | **$ -** | **$ 185,297** |
| | | | |
| **Utilities/Energy Total** | **$ -** | **$ -** | **$ 19,177,338** |
| | | | |
| **Grand Total** | **$ 119,318,550** | **$ 211,933,337** | **$ 201,273,960** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2026 ADOPTED BUDGET

### BY FUNCTION GROUP

| FUNCTION GROUP | FY2027 Adopted Budget | FY27 FTE | FY26 Adjusted Budget | FY26 FTE | Budget Variance | FTE Variance | FY25 Actuals |
|---|---|---|---|---|---|---|---|
| Central Services | $ 60,369,073 | 177.48 | $ 61,192,974 | 185.94 | $ (823,901) | (8.46) | $ 72,914,710 |
| Community Services Operations | $ 12,213,919 | 188.99 | $ 12,804,361 | 193.88 | $ (590,441) | (4.89) | $ 10,297,353 |
| Debt Service | $ 37,559,777 | 0.00 | $ 36,601,258 | 0.00 | $ 958,519 | 0.00 | $ 40,548,154 |
| Facilities Acquisition and Construction | $ 97,335,628 | 3.12 | $ 110,246,277 | 4.00 | $ (12,910,649) | (0.88) | $ 45,767,432 |
| Food Service Operations | $ 26,920,607 | 311.48 | $ 26,907,402 | 299.06 | $ 13,204 | 12.43 | $ 26,659,144 |
| General Administration | $ 4,161,868 | 27.93 | $ 5,309,492 | 26.00 | $ (1,147,623) | 1.93 | $ 4,205,480 |
| Instruction | $269,233,261 | 3,201.65 | $ 281,656,565 | 3,390.58 | $ (12,423,304) | (188.93) | $ 255,559,226 |
| Instructional Support Services | $ 40,184,300 | 472.04 | $ 43,404,503 | 467.56 | $ (3,220,203) | 4.48 | $ 42,457,724 |
| Plant Services & Operations | $ 81,086,641 | 772.00 | $ 81,110,184 | 745.10 | $ (23,544) | 26.90 | $ 73,729,441 |
| School Administration | $ 24,275,702 | 279.42 | $ 23,798,658 | 269.50 | $ 477,043 | 9.92 | $ 23,871,285 |
| Student Support Services | $ 62,811,083 | 953.09 | $ 58,024,630 | 818.05 | $ 4,786,453 | 135.04 | $ 59,165,739 |
| Student Transportation | $ 23,190,829 | 335.62 | $ 36,908,410 | 352.47 | $ (13,717,581) | (16.85) | $ 27,006,136 |
| **Grand Total** | **$739,342,688** | **6,722.81** | **$ 777,964,715** | **6,752.14** | **$ (38,622,027)** | **(29.33)** | **$ 682,181,824** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| **21st Century Comm Learning Ctr-Year 2** | **$ 58,981** | **0.88** |
| Data Technician | $ 7,757 | 0.25 |
| Leased Certified | $ 15,193 | - |
| Program Coordinator, Senior | $ 16,177 | 0.25 |
| Project Technical Specialist | $ 14,177 | 0.25 |
| Research Project Manager | $ 5,677 | 0.13 |
| **21st Century Comm Learning Ctr-Year 3** | **$ 44,812** | **0.88** |
| Data Technician | $ 3,929 | - |
| Leased Certified | $ 15,952 | 0.25 |
| Program Coordinator, Senior | $ 11,977 | 0.25 |
| Project Technical Specialist | $ 9,177 | 0.25 |
| Research Project Manager | $ 3,777 | 0.13 |
| **21st Century Comm Learning Ctr-Year 4** | **$ 45,452** | **0.88** |
| Data Technician | $ 4,127 | 0.25 |
| Leased Certified | $ 20,794 | - |
| Program Coordinator, Senior | $ 8,927 | 0.25 |
| Project Technical Specialist | $ 8,027 | 0.25 |
| Research Project Manager | $ 3,577 | 0.13 |
| **21st Century Comm Learning Ctr-Year 5** | **$ 39,916** | **0.88** |
| Data Technician | $ 6,239 | 0.25 |
| Leased Certified | $ 3,146 | - |
| Program Coordinator, Senior | $ 14,177 | 0.25 |
| Project Technical Specialist | $ 11,277 | 0.25 |
| Research Project Manager | $ 5,077 | 0.13 |
| **AZ CTE State Priority Grant** | **$ 34,175** | **0.48** |
| CTE Program Manager | $ 12,866 | 0.14 |
| Department Accounting Specialist | $ 21,309 | 0.34 |
| **Bonds-Series A 2024** | **$ 68,904** | **1.00** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Project Manager - Construction | $ 68,904 | 1.00 |
| **Career & Technical Education** | **$ 1,807,966** | **38.32** |
| CTE Program Manager | $ 78,005 | 0.86 |
| CTE Project Manager | $ 73,000 | 1.00 |
| Department Accounting Specialist | $ 41,365 | 0.66 |
| ESI-Certified | $ 5,000 | - |
| Systems Integration Specialist | $ 62,067 | 1.00 |
| Teacher | $ 1,511,029 | 34.80 |
| **Carl Perkins CTE Federal Program** | **$ 597,709** | **11.88** |
| College and Career Readiness Coordinator | $ 167,059 | 3.60 |
| Coordinator-CollCareerReadiness | $ 179,237 | 3.78 |
| CTE Specialist | $ 41,886 | 1.00 |
| Prof Dev Academic Trainer | $ 116,642 | 2.00 |
| Prof Dev Academic Trainer-ESI | $ 33,230 | 0.50 |
| Project Tech Specialist | $ 59,655 | 1.00 |
| **Civic Center** | **$ 172,523** | **2.10** |
| Planning Analyst | $ 30,631 | 0.50 |
| Program Manager | $ 84,639 | 0.60 |
| Rental Assistant | $ 57,253 | 1.00 |
| **College Credit Exam Incentives** | **$ 43,137** | **1.00** |
| Teacher | $ 43,137 | 1.00 |
| **District Print Shop** | **$ 179,518** | **4.00** |
| Bindery Clerk | $ 36,707 | 1.00 |
| Pre-Press Production Tech | $ 38,650 | 1.00 |
| Print Production Clerk | $ 39,777 | 1.00 |
| Print Shop Manager | $ 64,384 | 1.00 |
| **Early Literacy** | **$ 330,996** | **10.40** |
| Instructional Specialist | $ 14,856 | 0.50 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher | $ 31,010 | 0.70 |
| Teacher - RTI | $ 22,640 | 0.40 |
| Teaching Assistant | $ 262,490 | 8.80 |
| **Employee Benefits Trust** | **$ 250,672** | **4.25** |
| Accounting Associate | $ 31,508 | 0.50 |
| Accounting Manager, Senior | $ 20,910 | 0.25 |
| Benefits Analyst | $ 55,084 | 1.00 |
| HR Assistant, Senior | $ 32,823 | 0.75 |
| HR Benefits Associate | $ 21,099 | 0.50 |
| HR Benefits Program Manager | $ 72,883 | 1.00 |
| Staff Accountant | $ 16,365 | 0.25 |
| **First Things First** | **$ 86,182** | **1.50** |
| Curriculum Service Provider | $ 84,182 | 1.50 |
| **Food Services** | **$ 9,536,199** | **300.46** |
| Accounts Payable Technician | $ 47,878 | 1.00 |
| Administrative Assistant | $ 41,656 | 1.00 |
| Assistant Site Supervisor | $ 580,622 | 15.94 |
| Cafeteria Worker | $ 3,149,507 | 130.56 |
| Cafeteria Worker Lead | $ 2,557,659 | 87.46 |
| Classified Salary - Director | $ 98,229 | 1.00 |
| Custodian | $ 37,104 | 1.00 |
| Equipment Specialist | $ 119,953 | 2.00 |
| Inventory Technician | $ 38,210 | 1.00 |
| LAN Systems Specialist | $ 56,313 | 1.00 |
| Nutrition Coordinator | $ 75,350 | 1.00 |
| Office Assistant | $ 34,577 | 1.00 |
| Program Coordinator | $ 191,786 | 3.00 |
| Program Coordinator, Senior | $ 110,465 | 1.50 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Project Technical Specialist | $ 88,016 | 1.75 |
| Refrigeration Engineer | $ 73,600 | 1.00 |
| Regional Supervisor | $ 334,404 | 5.50 |
| Site Supervisor | $ 1,378,189 | 29.00 |
| Staff Accountant | $ 45,598 | 1.00 |
| Systems Integration Specialist | $ 79,156 | 1.00 |
| Warehouse Assistant | $ 269,974 | 9.75 |
| Warehouse Manager | $ 50,216 | 1.00 |
| Warehouse Technican Lead | $ 77,736 | 2.00 |
| **Fresh Fruits & Vegetables Program** | **$ 19,806** | **-** |
| Classified Salary | $ 19,806 | - |
| **Gifts and Donations** | **$ 221,570** | **4.00** |
| Instructional Coach - Innovative Learning | $ 44,399 | 1.00 |
| OMA Design Team Artists | $ 70,210 | 1.25 |
| Program Manager - LAPAN College | $ 83,765 | 1.00 |
| Teaching Assistant | $ 23,196 | 0.75 |
| **IDEA-Basic Entitlement** | **$ 7,416,141** | **145.05** |
| 6/5th Position | $ 32,490 | 0.80 |
| Administrative Assistant | $ 51,992 | 1.50 |
| Administrative Assistant, Senior | $ 40,876 | 1.00 |
| Clinician's Support Specialist | $ 12,010 | 0.33 |
| Department Accounting Specialist | $ 32,891 | 0.80 |
| Diagnostician | $ 98,631 | 1.80 |
| Director | $ 57,688 | 1.00 |
| Ex Ed Compliance Monitor | $ 66,032 | 2.00 |
| Ex Ed HI Teacher Salary | $ 34,655 | 1.00 |
| Ex Ed Resource Support Specialist | $ 78,330 | 2.00 |
| Ex Ed Teacher - Early Childhood | $ 334,818 | 8.25 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Ex Ed Teacher Salary | $ 2,752,298 | 67.50 |
| Exceptional Education Applications Engineer | $ 52,504 | 1.00 |
| Instructional Specialist - General Subject | $ 50,100 | 1.88 |
| Intervention Technician | $ 140,116 | 6.13 |
| Job Development Instructor | $ 182,345 | 5.00 |
| Leased Ex Ed Teacher Assistant | $ 11,333 | 0.66 |
| Leased Ex Ed Teacher Salary | $ 39,954 | 1.00 |
| Nurse | $ 57,476 | 1.00 |
| Office Assistant | $ 59,117 | 2.00 |
| Ombusperson | $ 60,382 | 1.00 |
| Professional Development Academic Trainer | $ 45,320 | 1.00 |
| Program Coordinator | $ 135,290 | 3.00 |
| Program Manager | $ 209,135 | 4.00 |
| Psychology Intern/Extern | $ 23,325 | 1.00 |
| School Psychologist | $ 1,103,720 | 17.00 |
| School Psychologist - Hybrid | $ 210,778 | 3.40 |
| School Site Technology Liaison | $ 78,710 | 2.00 |
| Social Worker - Bachelor's | $ 37,523 | 1.00 |
| Social Worker - Master's | $ 195,127 | 5.00 |
| **IDEA-Preschool Grant** | **$ 205,384** | **3.95** |
| Administrative Assistant | $ 72,442 | 2.00 |
| Ex Ed Teacher Salary | $ 43,627 | 0.75 |
| Program Coordinator - Ex Ed | $ 71,938 | 1.00 |
| Speech Language Pathologist | $ 15,288 | 0.20 |
| **Impact Aid** | **$ 1,244,284** | **28.08** |
| Administrative Assistant | $ 65,312 | 1.50 |
| Campus Monitor | $ 27,984 | 1.00 |
| Director | $ 95,495 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Instructional Specialist | $ 39,244 | 0.88 |
| Language Support Specialist | $ 243,632 | 6.00 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 55,000 | 1.00 |
| Program Coordinator | $ 194,643 | 3.00 |
| School Community Liaison | $ 14,305 | 0.50 |
| Student Success Specialist | $ 82,205 | 2.00 |
| Student Success Specialists | $ 78,488 | 1.75 |
| Teacher | $ 134,914 | 3.20 |
| Teacher Salary | $ 56,900 | 1.00 |
| Teaching Assistant | $ 154,162 | 5.25 |
| **Indirect Costs** | **$ 2,950,462** | **51.08** |
| Accounting Assoc - Cash Receipts | $ 13,301 | 0.25 |
| Accounting Associate | $ 15,754 | 0.25 |
| Accounting Manager | $ 18,750 | 0.29 |
| Accounting Manager, Senior | $ 20,910 | 0.25 |
| Accounts Payable Supervisor | $ 17,398 | 0.25 |
| Accounts Payable Technician | $ 55,911 | 1.25 |
| Accounts Payable Technician, Lead | $ 66,556 | 1.00 |
| Administrative Assistant | $ 42,895 | 1.00 |
| Administrative Asst, Senior | $ 56,877 | 1.00 |
| Asset Management Associate | $ 11,729 | 0.25 |
| Bond Manager | $ 91,601 | 1.00 |
| Budget Analyst | $ 61,450 | 1.00 |
| Budget Analyst-Finance | $ 73,341 | 1.20 |
| Cash Compliance Analyst | $ 15,519 | 0.25 |
| Chief Financial Officer | $ 38,944 | 0.25 |
| Chief Human Capital Officer | $ 34,233 | 0.25 |
| Chief Operations Officer | $ 39,329 | 0.25 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Classified Salary | $ 9,848 | 0.20 |
| Coordinator - Operations Business Office | $ 76,859 | 1.00 |
| Courier | $ 34,577 | 1.00 |
| Customer Support Specialist - Tech Serv. | $ 86,000 | 2.00 |
| Delivery Worker | $ 175,496 | 5.00 |
| Delivery Worker Lead | $ 48,128 | 1.00 |
| Department Accounting Specialists | $ 100,266 | 2.00 |
| Dept Accounting Specialist - CS | $ 52,785 | 1.00 |
| Director | $ 21,250 | 0.25 |
| Director - Human Resources - Employment | $ 89,868 | 1.00 |
| Employee Relations Analyst | $ 56,750 | 1.00 |
| Employee Relations Assistant | $ 53,500 | 1.00 |
| Energy Projects Manager | $ 75,606 | 1.00 |
| Executive Assistant | $ 85,739 | 1.25 |
| Financial Systems Analyst | $ 72,292 | 1.00 |
| HR Associate | $ 106,598 | 2.25 |
| HR Benefits Associate | $ 21,310 | 0.50 |
| Internal Auditor | $ 110,539 | 1.00 |
| Office Assistant-Payroll | $ 9,761 | 0.25 |
| Office Assistants | $ 69,572 | 2.00 |
| Payroll Associate | $ 48,395 | 1.00 |
| Payroll Coordinator | $ 15,674 | 0.25 |
| Procurement Spec/Agent | $ 160,484 | 3.00 |
| Procurement Specialist | $ 51,135 | 1.00 |
| Program Coordinator | $ 84,500 | 1.32 |
| Project Technical Specialist | $ 108,555 | 2.00 |
| Records Specialist | $ 80,054 | 2.00 |
| Senior Budget Analyst | $ 45,000 | 0.50 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Senior Director | $ 59,172 | 0.50 |
| Senior Program Coordinator | $ 18,711 | 0.25 |
| Staff Accountant | $ 32,891 | 0.50 |
| Staff Assistant | $ 14,834 | 0.32 |
| Student Finance Supervisor | $ 18,284 | 0.25 |
| Systems Administrator | $ 67,213 | 1.00 |
| TCP Coordinator/HR Analyst | $ 67,210 | 1.00 |
| Technical Copy Writer | $ 28,856 | 0.50 |
| **Infant & Early Learning Centers** | **$ 2,012,305** | **53.00** |
| Community Ed Activity Helper | $ 329,967 | 9.00 |
| Curriculum Service Provider | $ 123,000 | 2.00 |
| Custodian | $ 70,459 | 2.00 |
| Early Childhood Care Specialists | $ 1,262,000 | 35.00 |
| Office Assistant | $ 101,508 | 3.00 |
| Program Coordinator | $ 61,747 | 1.00 |
| Program Coordinator - IELC | $ 63,624 | 1.00 |
| **Instructional Improvement** | **$ 1,436,618** | **32.40** |
| Teacher | $ 1,413,298 | 32.40 |
| **Intergovernmental Agreements (IGA)** | **$ 1,202,939** | **30.01** |
| Administrative Assistant | $ 42,072 | 1.00 |
| Curriculum Service Provider | $ 28,061 | 0.50 |
| Early Childhood TAs | $ 538,765 | 17.51 |
| Program Coordinator | $ 64,901 | 1.00 |
| Teacher Salary | $ 527,140 | 10.00 |
| **Jr.ROTC/Catalina** | **$ 39,616** | **0.70** |
| Teacher | $ 39,616 | 0.70 |
| **Litigation Recovery Fund** | **$ 593,480** | **10.00** |
| Administrative Assistant, Senior | $ 22,394 | 0.50 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Health Worker | $ 253,350 | 6.00 |
| Program Coordinator | $ 94,996 | 1.50 |
| Program Manager | $ 76,595 | 1.00 |
| Program Specialist | $ 46,145 | 1.00 |
| **Maintenance & Operations** | **$ 183,017,812** | **4,263.88** |
| 6/5th Position | $ 10,060 | 0.20 |
| Accounting Assoc - Cash Receipts | $ 39,902 | 0.75 |
| Accounting Associate | $ 15,754 | 0.25 |
| Accounting Manager | $ 20,912 | 0.33 |
| Accounting Manager, Senior | $ 20,911 | 0.25 |
| Accounts Payable Supervisor | $ 52,195 | 0.75 |
| Accounts Payable Technician | $ 77,574 | 1.75 |
| Adapted PE Certified Salary | $ 135,902 | 3.00 |
| Admin Assistant | $ 145,263 | 3.00 |
| Admin Asst | $ 122,785 | 2.50 |
| Admin Asst, Sr | $ 24,012 | 0.50 |
| Administrative Assistant | $ 413,974 | 9.28 |
| Administrative Assistant, Senior | $ 115,549 | 2.00 |
| Administrative Secretary | $ 420,836 | 11.00 |
| Administrator Salary | $ 509,702 | 3.50 |
| AP Testing | $ 31,548 | - |
| Appliance Tech Cust-FM | $ 43,556 | 1.00 |
| Applications and Data Services Manager, Senior | $ 74,385 | 0.75 |
| Applications Engineer | $ 47,640 | 0.75 |
| Asbestos Abatement Worker | $ 49,256 | 1.00 |
| ASL Interpreters | $ 150,152 | 2.00 |
| Asset Management Associate | $ 35,188 | 0.75 |
| Assistant Principal - High School | $ 69,653 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Assistant Superintendent | $ 114,589 | 1.00 |
| Assistant Supt - Regional | $ 124,090 | 1.00 |
| Associate General Counsel | $ 109,453 | 1.00 |
| Asst Principal | $ 4,053,392 | 52.00 |
| Athletic Coordinator | $ 553,382 | 9.00 |
| Athletic Trainer-Pueblo | $ 55,906 | 1.00 |
| Athletic Trainer-PVHS | $ 72,905 | 1.00 |
| Athletic Trainer-Sabino | $ 61,401 | 1.00 |
| Athletic Trainer-THMS | $ 53,918 | 1.00 |
| Attendance Clerk | $ 39,442 | 1.00 |
| Attendance Tech | $ 2,993,349 | 93.00 |
| Audio Visual Specialist | $ 24,210 | 0.50 |
| Auto Data Control Tech | $ 48,744 | 1.00 |
| Auto Parts Clerk | $ 26,121 | 0.50 |
| Auto Parts Technician | $ 46,604 | 1.00 |
| Behavior Intervention Monitor | $ 29,136 | 1.00 |
| Behavior Intervention Specialist | $ 198,602 | 4.00 |
| Benefits - Director - Information Services | $ 10,064 | - |
| Board Certified Behavior Analyst | $ 50,000 | 1.00 |
| Braillist Salary - Classified | $ 39,777 | 1.00 |
| Budget Analyst-Finance | $ 62,389 | 1.00 |
| Building Maintenance | $ 46,542 | 1.00 |
| Building Maintenance Manager | $ 72,187 | 1.00 |
| Campus Monitor | $ 4,241,989 | 137.06 |
| Cash Compliance Analyst | $ 46,557 | 0.75 |
| Cement Finisher | $ 60,155 | 1.00 |
| Chief Financial Officer | $ 116,819 | 0.75 |
| Chief Human Capital Officer | $ 102,698 | 0.75 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Chief Operations Officer | $ 117,987 | 0.75 |
| Chieft Technology Officer | $ 143,926 | 1.00 |
| Classified Salary | $ 176,149 | 4.00 |
| Clerk/Receptionist | $ 33,576 | 1.00 |
| Clinician's Support Specialist | $ 179,194 | 4.52 |
| Cloud Solutions Architect | $ 80,496 | 1.00 |
| Computer Support/Training Specialist | $ 73,665 | 1.50 |
| Computer Systems Manager | $ 65,122 | 1.00 |
| Contingency for Reclassifications | $ 26,319 | - |
| Contract Ex Ed Substitutes | 26,000.00 | - |
| Coordinator | $ 106,173 | 2.00 |
| Coordinator-CollCareerReadiness | $ 13,000 | 0.25 |
| Coordinators | $ 119,590 | 1.50 |
| Counselor | $ 3,512,963 | 80.00 |
| Crossing Guard Supervisor | $ 50,634 | 1.00 |
| Crossing Guards | $ 918,271 | 37.60 |
| CSC Specialist | $ 86,944 | 2.00 |
| Curator | $ 44,170 | 0.70 |
| Curriculum Service Provider | $ 108,000 | 2.00 |
| Custodial Supervisor | $ 275,863 | 5.00 |
| Custodian | $ 9,367,271 | 257.75 |
| Custodian - Roving | $ 859,145 | 23.00 |
| Custodian - Student & Public Records | $ 67,317 | 1.00 |
| Custodian I | $ 17,122 | 0.50 |
| Custodian, Lead | $ 42,905 | 1.00 |
| Customer Service Coord | $ 31,496 | 0.50 |
| Customer Support Coordinator | $ 67,882 | 1.00 |
| Customer Support Coordinator - TS | $ 60,546 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Customer Support Specialist | $ 63,955 | 1.50 |
| Customer Support Specialist - Tech Serv. | $ 95,000 | 2.00 |
| Delivery Worker | $ 215,920 | 6.00 |
| Delivery Worker Lead | $ 39,839 | 1.00 |
| Dept Accounting Specialist | $ 42,426 | 0.78 |
| Deputy Superintendent | $ 127,131 | 1.00 |
| Digital Content Manager | $ 38,171 | 0.50 |
| Director | $ 403,637 | 4.22 |
| Director - Communications & Media Relations | $ 47,700 | 0.50 |
| Director - Facilities Management | $ 93,438 | 1.00 |
| Director - Financial Services | $ 82,266 | 1.00 |
| Director - Information Services | $ 116,918 | 1.00 |
| Director Sr. - Instr Tech and Online Education | $ 81,119 | 0.75 |
| Director, Senior - Assessment & Program Evaluation | $ 54,620 | 0.50 |
| Director-Purchasing | $ 87,237 | 1.00 |
| Director-Transportation | $ 45,341 | 0.50 |
| District Webmaster | $ 18,904 | 0.38 |
| Districtwide Contingency | $ (8,337,567) | - |
| Drop Out Intervention Specialist | $ 434,600 | 10.00 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 1,485,335 | 47.26 |
| Ed Tech Integration Spec | $ 59,659 | 1.00 |
| Educational Audiologists | $ 156,701 | 2.00 |
| Educational Interpreter - Provisional | $ 90,968 | 2.63 |
| Educational Interpreter Lead | $ 63,624 | 1.00 |
| Educational Interpreters | $ 940,966 | 21.88 |
| Email Systems Analyst | $ 78,483 | 1.00 |
| Emergency Mgmt Specialist | $ 102,021 | 2.00 |
| Engineer | $ 476,358 | 10.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Enrollment Coordinator | $ 243,150 | 4.00 |
| Ex Ed Compliance Monitor | $ 328,568 | 8.00 |
| Ex Ed Compliance Monitor Lead | $ 53,035 | 1.00 |
| Ex Ed HI Teacher Salary | $ 288,143 | 6.18 |
| EX ED HR Analyst | $ 57,319 | 1.00 |
| Ex Ed Itinerant Teacher and O&M Specialist | $ 356,436 | 7.00 |
| Ex Ed Resource Support Specialists | $ 151,699 | 3.00 |
| Ex Ed Teacher - Early Childhood | $ 1,174,032 | 25.00 |
| Ex Ed Teacher Assistant | $ 250,603 | 7.85 |
| Ex Ed Teacher Assistant - Classified | $ 10,365,989 | 328.86 |
| Ex Ed Teacher Assistant - Leased Classified | $ 102,992 | 3.64 |
| Ex Ed Teacher Assistant II - Classified | $ 25,876 | 0.88 |
| Ex Ed Teacher Assistant Itinerant | $ 57,703 | 1.88 |
| Ex Ed Teacher Assistant Remote | $ 59,832 | 1.88 |
| Ex Ed Teacher Salary | $ 13,653,237 | 276.70 |
| Ex Ed Translator/Interpreter | $ 55,457 | 1.00 |
| Executive Assistant | $ 310,292 | 4.75 |
| Executive Director | $ 104,000 | 1.00 |
| Extra Duty Clubs | $ 514,291 | 3.51 |
| Extra Duty Sports | $ 1,180,391 | 3.94 |
| Facilities Data Manager | $ 47,627 | 1.00 |
| Facilities Foreman - Carpentry | $ 54,914 | 1.00 |
| Facilities Foreman - Electric | $ 56,292 | 1.00 |
| Facilities Foreman - Fire Safety | $ 68,695 | 1.00 |
| Facilities Foreman - HVAC/EMCS | $ 75,126 | 1.00 |
| Facilities Foreman - Plumbing | $ 57,420 | 1.00 |
| Facilities Foreman - Preventive Maintenance HVAC | $ 67,338 | 1.00 |
| Facilities Technician - Carpentry | $ 223,291 | 5.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

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| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Facilities Technician - Electrician | $ 176,749 | 3.00 |
| Facilities Technician - EMCS | $ 115,905 | 2.00 |
| Facilities Technician - Fire System | $ 217,181 | 4.00 |
| Facilities Technician - Furniture Shop | $ 84,731 | 2.00 |
| Facilities Technician - Glazier | $ 90,452 | 2.00 |
| Facilities Technician - HVAC | $ 568,542 | 10.00 |
| Facilities Technician - Locksmith | $ 131,260 | 3.00 |
| Facilities Technician - Painter | $ 285,220 | 6.00 |
| Facilities Technician - Plumber & Welder | $ 120,311 | 2.00 |
| Facilities Technician - Plumbing | $ 470,844 | 8.00 |
| Facilities Technician - Roofer | $ 223,416 | 5.00 |
| Facilities Technician - Surface Materials | $ 82,768 | 2.00 |
| Fleet & Heavy Equipment Mechanic | $ 27,499 | 0.50 |
| Fleet & Heavy Equipment Mechanic, Senior | $ 124,288 | 2.00 |
| Fleet Heavy Equip Mech | $ 336,450 | 6.50 |
| Fleet Manager | $ 49,527 | 0.50 |
| Floating Health Assistant | $ 33,635 | 1.00 |
| GATE Curriculum Service Provider | $ 22,249 | 0.40 |
| General Counsel | $ 138,309 | 1.00 |
| Graphic Designer Comm | $ 38,858 | 0.50 |
| Graphic Designer, Senior | $ 27,008 | 0.50 |
| Graphic Digital Designer and Web Content Editor | $ 26,726 | 0.50 |
| Grounds Equipment Operator | $ 89,721 | 2.00 |
| Grounds Foreman - Irrigation | $ 60,886 | 1.00 |
| Grounds Maint Foreman | $ 48,901 | 1.00 |
| Grounds Maintenance | $ 1,256,827 | 30.50 |
| Grounds Technician - PE Equipment Repair | $ 100,809 | 2.00 |
| Grounds Technician - Plumbing & Irrigation | $ 93,020 | 2.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

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| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Grounds Worker - Pesticide | $ 133,528 | 3.00 |
| Grounds Worker - Pesticide Qualifying Party | $ 45,623 | 1.00 |
| Grounds Worker - Roving | $ 745,813 | 18.00 |
| Health Assistant | $ 2,523,740 | 74.24 |
| Hearing Screener - Leased | $ 15,000 | - |
| HR Analyst | $ 194,851 | 3.50 |
| HR Assistant | $ 166,476 | 4.00 |
| HR Assistant, Senior | $ 10,941 | 0.25 |
| HR Associate | $ 403,918 | 8.75 |
| HR Associate, Lead | $ 141,462 | 2.00 |
| HR Benefits Associate | $ 144,156 | 3.00 |
| HR Compliance Specialist | $ 42,618 | 1.00 |
| HS Finance Manager | $ 428,772 | 10.00 |
| Infant Care Specialist | $ 209,884 | 7.50 |
| Inst Tech Integration Spec | $ 43,113 | 1.00 |
| Instruct Data Intervent Spec | $ 24,200 | 0.50 |
| Instructional Specialist | $ 62,628 | 2.00 |
| Instructional Specialist - General Subject | $ 110,348 | 3.13 |
| Instructional Staff Development Specialist | $ 37,327 | 1.00 |
| Instructional Tech Liaison | $ 30,967 | 1.00 |
| Instrumental Repair Tech | $ 52,325 | 1.00 |
| Intervention Technician | $ 140,977 | 4.38 |
| Job Development Instructor | $ 89,103 | 2.00 |
| Leading Library Associate/Cataloger | $ 57,890 | 1.50 |
| Leased Addtl Caseload School Psychologist | $ 11,183 | 0.20 |
| Leased Diagnostician | $ 37,697 | 0.80 |
| Leased Early Childhood Ex Ed Teacher Assistant | $ 50,176 | 1.76 |
| Leased Educational Interpreters | $ 34,341 | 0.88 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Leased Ex Ed HI Teacher | $ 23,921 | 0.50 |
| Leased Ex Ed Teacher | $ 151,120 | 3.00 |
| Leased Ex Ed Teacher Assistant | $ 265,135 | 9.20 |
| Leased Instructional Specialist - General Subject | $ 50 | - |
| Leased School Psychologist | $ 199,879 | 3.00 |
| Leased Social Worker - LCSW | $ 103,514 | 2.00 |
| Leased Social Worker - Master's | $ 108,290 | 2.00 |
| Leased Speech Language Pathologists | $ 64,067 | 1.00 |
| Legal Assistant | $ 55,081 | 1.00 |
| Legal Secretary | $ 18,063 | 1.00 |
| Library Assistant | $ 1,445,557 | 52.50 |
| Library Media Specialist | $ 470,242 | 10.00 |
| Mechanic Supervisor | $ 204,144 | 3.00 |
| Mechanical Systems Manager | $ 74,612 | 1.00 |
| MTSS | $ 55,589 | 1.00 |
| MTSS Apps Engineer | $ 62,887 | 1.00 |
| Multi-Media Producer | $ 25,359 | 0.50 |
| Multi-Media Producer, Senior | $ 33,773 | 0.50 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 1,486,000 | 25.50 |
| Network Administrator | $ 123,025 | 2.00 |
| Network Security System Analyst | $ 65,897 | 1.00 |
| Office Assistant | $ 758,339 | 23.00 |
| Office Assistant-Payroll | $ 29,284 | 0.75 |
| Office Manager | $ 4,035,445 | 87.50 |
| Office Manager Mentor | $ 117,001 | 2.00 |
| OMA Design Team Artists | $ 257,067 | 4.75 |
| OT/PT Classified Salary | $ 1,235,080 | 16.20 |
| Other Certified Salary | $ 47,000 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Overcap | $ 68,000 | - |
| Payroll Associate | $ 238,001 | 5.00 |
| Payroll Coordinator | $ 47,027 | 0.75 |
| Payroll Manager | $ 83,771 | 1.00 |
| PD Director | $ 45,000 | 0.50 |
| PD Facilitator | $ 2,000 | - |
| Preventative Maintenance Tech | $ 380,872 | 8.00 |
| Preventive Maintenance Technician | $ 101,769 | 2.00 |
| Principal | $ 7,887,468 | 86.00 |
| Procurement Spec/Agent | $ 115,216 | 2.00 |
| Professional Development Academic Trainers | $ 55,625 | 1.00 |
| Program Coordinator | $ 440,486 | 5.88 |
| Program Coordinator - Application Services | $ 65,755 | 1.00 |
| Program Coordinator - District Testing | $ 64,900 | 1.00 |
| Program Coordinator - Library and Digital Services | $ 65,755 | 1.00 |
| Program Coordinator - School Office Services | $ 69,804 | 1.00 |
| Program Coordinator - System Installation | $ 66,879 | 1.00 |
| Program Coordinator, Senior - HR | $ 155,558 | 2.00 |
| Program Coordinator, Sr - GATE Program | $ 26,302 | 0.40 |
| Program Coordinator-District Assets | $ 67,547 | 1.00 |
| Program Manager | $ 124,694 | 2.40 |
| Program Manager - Facilities Projects and Planning | $ 81,297 | 1.00 |
| Program Manager- Communications | $ 39,067 | 0.50 |
| Program Specialist | $ 24,734 | 0.47 |
| Programmer | $ 120,634 | 2.00 |
| Programming Manager | $ 104,254 | 1.00 |
| Project Manager - Construction | $ 209,510 | 3.00 |
| Project Manager, Senior - Facilities & Operations | $ 78,133 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
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| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Project Technical Specialist | $ 181,980 | 3.50 |
| Psychologist | $ 1,254,356 | 16.20 |
| Psychologist Interns/Externs | $ 131,419 | 4.20 |
| Regional Assistant Superintendent | $ 124,090 | 1.00 |
| Regional Asst. Superintendent | $ 124,339 | 1.00 |
| Registrar | $ 626,149 | 14.00 |
| Resource Specialist | $ 43,042 | 1.00 |
| Risk Management Analyst | $ 169,984 | 3.00 |
| Risk Manager | $ 99,180 | 1.00 |
| Safety, Security, and Emergency Svs. Mgr. | $ 78,906 | 1.00 |
| School Monitor | $ 1,276,534 | 55.49 |
| School Safety Comm. & Emerg. Sys. Manager | $ 73,602 | 1.00 |
| School Safety Dispatcher | $ 360,848 | 7.00 |
| School Safety Field Lieutenant | $ 115,688 | 2.00 |
| School Safety Investigator/Trainer | $ 57,232 | 1.00 |
| School Safety Supervisor | $ 469,709 | 9.00 |
| School Safety Systems Analyst | $ 63,000 | 1.00 |
| School Security Agent | $ 35,312 | 1.00 |
| School Site Office Manager | $ 52,869 | 1.00 |
| Senior Director | $ 197,436 | 1.75 |
| Senior Program Coordinator | $ 31,285 | 0.50 |
| Senior Staff Assistant | $ 58,880 | 1.00 |
| Senior Systems Engineer | $ 80,665 | 1.00 |
| SIS Data Integrity Analyst | $ 43,347 | 0.75 |
| Site Appearance Supervisor | $ 55,687 | 1.00 |
| Social Worker | $ 192,314 | 4.00 |
| Social Worker - Bachelor's | $ 188,343 | 4.00 |
| Social Worker - LCSW | $ 461,737 | 7.50 |

# TUCSON UNIFIED SCHOOL DISTRICT
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| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Social Worker - Master's | $ 189,115 | 4.00 |
| Special Needs Aide 504 | $ 117,264 | 4.40 |
| Speech Language Pathologists | $ 5,001,000 | 67.45 |
| Sr Administrative Assistant | $ 24,993 | 0.50 |
| Sr. Administrative Assistant | $ 77,830 | 1.38 |
| Staff Accountant | $ 65,787 | 1.00 |
| Staff Assistant | $ 29,166 | 0.68 |
| Student Finance Supervisor | $ 54,857 | 0.75 |
| Student Success Specialist | $ 82,304 | 2.00 |
| Substitute Coordinator | $ 67,087 | 1.00 |
| Systems Administrator | $ 290,796 | 5.00 |
| Teacher | $ 64,959,479 | 1,513.40 |
| Teacher Itinerant | $ 324,802 | 6.32 |
| Teacher Salary | $ 68,785 | 1.60 |
| Teacher Salary (OMA - AIS) | $ 230,000 | 5.20 |
| Technology Services (TS) Field Tech, LEAD | $ 412,626 | 8.00 |
| Technology Services (TS) Field Technicians | $ 1,443,094 | 31.75 |
| Telecommunications Manager | $ 85,629 | 1.00 |
| Telecommunications Technician | $ 116,155 | 2.00 |
| Traffic Safety Supervisor | $ 128,464 | 2.50 |
| Trans Bus Driver I | $ 3,450,476 | 94.16 |
| Trans Dispatcher | $ 190,687 | 4.00 |
| Trans Facilities Mgr | $ 135,543 | 2.00 |
| Trans Monitor | $ 1,683,960 | 60.55 |
| Trans Route & Sched Anlyst | $ 75,262 | 1.50 |
| Trans Routing Manager | $ 33,774 | 0.50 |
| Transportation 925 (Non-CDL) Bus Driver - Internal | $ 72,451 | 2.70 |
| Transportation Supervisor | $ 317,919 | 6.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
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| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Transportation Systems Analyst | $ 31,758 | 0.50 |
| TS Field Technician | $ 89,220 | 2.00 |
| TS Inventory Control Specialist | $ 52,096 | 1.00 |
| TS Program Analyst | $ 58,479 | 1.00 |
| Uniformed Security Officer | $ 360,000 | 8.00 |
| Uniformed Security Shift Sgt | $ 55,520 | 1.00 |
| Warehouse Assistant | $ 35,642 | 1.00 |
| Warehouse Delivery Worker Salary | $ 117,513 | 3.00 |
| Warehouse/Delivery Operations Supervisor | $ 53,745 | 1.00 |
| **Maintenance & Operations-Desegregation** | **$ 42,067,709** | **810.41** |
| (MTSS)- Catalina | $ 55,033 | 1.00 |
| (MTSS)- Cholla | $ 56,145 | 1.00 |
| (MTSS)- Palo Verde | $ 59,589 | 1.00 |
| (MTSS)- Pueblo | $ 50,817 | 1.00 |
| (MTSS)- Rincon | $ 55,000 | 1.00 |
| (MTSS)- Sahuaro | $ 55,033 | 1.00 |
| (MTSS)- Santa Rita | $ 58,999 | 1.00 |
| (MTSS)- Tucson | $ 64,522 | 1.00 |
| Accounting Manager | $ 24,175 | 0.38 |
| Accounting Manager, Senior | $ 20,911 | 0.25 |
| Admin Assistant | $ 241,789 | 5.26 |
| Admin Asst | $ 93,187 | 2.00 |
| Admin Asst, Sr | $ 24,012 | 0.50 |
| Administrative Assistant | $ 242,921 | 5.62 |
| Administrative Secretary | $ 37,521 | 1.00 |
| Administrator Salary | $ 48,613 | 0.50 |
| ALE Administrative Assistant | $ 53,390 | 1.00 |
| ALE Director | $ 97,134 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Applications and Data Services Manager, Senior | $ 24,795 | 0.25 |
| Applications Engineer | $ 15,880 | 0.25 |
| Audio Visual Specialist | $ 24,210 | 0.50 |
| Auto Data Control Tech | $ 48,744 | 1.00 |
| Auto Parts Clerk | $ 26,121 | 0.50 |
| AVID Program Coordinator | $ 68,896 | 1.00 |
| AVID Program Manager | $ 72,882 | 1.00 |
| Behavior Intervention Monitor | $ 168,431 | 5.50 |
| Behavior Specialist | $ 39,000 | 1.00 |
| Behavioral Specialist | $ 44,880 | 1.00 |
| Benefits - Data Analyst - Assessment and Evaluatio | $ 4,635 | - |
| Budget Analyst-Finance | $ 49,945 | 0.80 |
| Classified Coordinator Salary | $ 39,594 | 0.50 |
| Classified Salary | $ 784,020 | 17.00 |
| Clothing Bank Specialist | $ 42,762 | 1.00 |
| Communications Specialist | $ 54,914 | 1.00 |
| Computer Support/Training Specialist | $ 27,175 | 0.50 |
| Coordinator | $ 112,966 | 2.00 |
| Coordinator - Meaningful Access | $ 65,248 | 1.00 |
| Coordinator-CollCareerReadiness | $ 444,044 | 8.83 |
| Counselor | $ 25,156 | 0.50 |
| Curator | $ 44,170 | 0.70 |
| Custodian | $ 70,732 | 2.00 |
| Customer Service Coord | $ 31,496 | 0.50 |
| Customer Support Specialist | $ 63,955 | 1.50 |
| Data Analyst - Assessment & Evaluation | $ 178,010 | 2.60 |
| Data Analyst, Senior (TS) | $ 60,145 | 1.00 |
| Data Integrity Analyst | $ 56,125 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Data Technician | $ 67,547 | 2.00 |
| Dept Accounting Specialist | $ 62,204 | 1.22 |
| Digital Content Manager | $ 38,171 | 0.50 |
| Director | $ 405,384 | 4.52 |
| Director - Communications & Media Relations | $ 47,700 | 0.50 |
| Director - Diversity Recruitment/Inclusion P | $ 97,322 | 1.00 |
| Director - Student Relations | $ 115,028 | 1.00 |
| Director, Senior - Assessment & Program Evaluation | $ 54,620 | 0.50 |
| Director, Senior - Instr Tech & Online Education | $ 27,040 | 0.25 |
| Director-Transportation | $ 45,341 | 0.50 |
| District Webmaster | $ 18,904 | 0.38 |
| Educational Technology Integration Specialist | $ 325,042 | 5.00 |
| Extracurricular Specialist | $ 42,910 | 1.00 |
| Fleet & Heavy Equipment Mechanic, Senior | $ 124,288 | 2.00 |
| Fleet Heavy Equip Mech | $ 282,517 | 5.50 |
| Fleet Manager | $ 49,527 | 0.50 |
| GATE Curriculum Service Provider | $ 33,373 | 0.60 |
| Graphic Designer Comm | $ 38,858 | 0.50 |
| Graphic Designer, Senior | $ 27,008 | 0.50 |
| Graphic Digital Designer and Web Content Editor | $ 26,726 | 0.50 |
| Hearing Officers (Leased Certified) | $ 83,000 | - |
| HR Analyst | $ 26,730 | 0.50 |
| Instructional Data Intervention Specialist | $ 11,000 | 0.20 |
| Instructional Specialist | $ 209,639 | 6.00 |
| Instructional Specialist - CORE Plus | $ 65,700 | 2.00 |
| Instructional Specialist Garden | $ 23,500 | 0.75 |
| Instrumental Repair Techs | $ 52,325 | 1.00 |
| Language Assessment Coordinator | $ 41,656 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Leading Library Associate/Cataloger | $ 20,723 | 0.50 |
| Leased Teacher | $ 56,240 | 1.00 |
| Library Assistant | $ 13,000 | 0.50 |
| Magnet Coordinator | $ 557,700 | 11.00 |
| Master Teacher | $ 77,300 | 1.00 |
| Mechanic Supervisor | $ 138,038 | 2.00 |
| Monitor | $ 74,552 | 2.00 |
| Multi-Media Producer | $ 25,359 | 0.50 |
| Multi-Media Producer, Senior | $ 33,773 | 0.50 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 87,500 | 1.50 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 1,566,735 | 26.00 |
| Network Systems Coordinator | $ 54,016 | 1.00 |
| New Teacher Induction Program Coordinator | $ 69,593 | 1.00 |
| Office Manager | $ 27,781 | 0.50 |
| OMA Design Team Artists | $ 426,672 | 8.50 |
| Other Certified Staff | $ 103,049 | 1.00 |
| PD | $ 14,600 | - |
| PD Director | $ 45,000 | 0.50 |
| PD Professional Development Academic Trainer | $ 50,752 | 1.00 |
| Planning Analyst | $ 30,631 | 0.50 |
| Principal Mentors | $ 66,660 | 2.00 |
| Prof Dev Acad Trainer | $ 53,500 | 1.00 |
| Prof Dev Specialist | $ 112,773 | 2.00 |
| Professional Development Academic Trainer | $ 55,000 | 1.00 |
| Program Coordinator | $ 418,761 | 6.50 |
| Program Coordinator - MTSS | $ 65,565 | 1.00 |
| Program Coordinator for Reading Recovery | $ 76,027 | 1.00 |
| Program Coordinator Sr. | $ 81,042 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Program Coordinator, Senior | $ 73,372 | 1.00 |
| Program Coordinator, Senior - HR | $ 76,386 | 1.00 |
| Program Coordinator, Sr - GATE Program | $ 39,453 | 0.60 |
| Program Manager | $ 268,166 | 3.60 |
| Program Manager- Communications | $ 39,067 | 0.50 |
| Program Specialist | $ 31,960 | 0.53 |
| Program Specialists | $ 340,620 | 8.00 |
| Project Manager - Construction | $ 136,910 | 2.00 |
| Project Technical Specialist | $ 37,381 | 0.70 |
| Reading Recovery Teacher- Bloom | $ 26,450 | 0.50 |
| Reading Recovery Teacher- Bonillas | $ 24,950 | 0.50 |
| Reading Recovery Teacher- Borton | $ 52,900 | 1.00 |
| Reading Recovery Teacher- Cavett | $ 59,900 | 1.00 |
| Reading Recovery Teacher- Dietz | $ 26,450 | 0.50 |
| Reading Recovery Teacher- Erickson | $ 60,900 | 1.00 |
| Reading Recovery Teacher- Hollinger | $ 50,900 | 1.00 |
| Reading Recovery Teacher- Johnson | $ 57,400 | 1.00 |
| Reading Recovery Teacher- Mission View | $ 57,640 | 1.00 |
| Reading Recovery Teacher- Myers-Ganoung | $ 52,300 | 1.00 |
| Reading Recovery Teacher- Robison | $ 48,240 | 1.00 |
| Reading Recovery Teacher- Wright | $ 57,900 | 1.00 |
| Reading Recovery Teacher-Blenman | $ 22,720 | 0.50 |
| Reading Recovery Teacher-Kellond | $ 51,400 | 1.00 |
| Reading Recovery Teacher-Van Buskirk | $ 51,900 | 1.00 |
| Reading Recovery Teacher-Vesey | $ 58,900 | 1.00 |
| Recruitment Manager | $ 70,732 | 1.00 |
| Research Project Manager | $ 118,290 | 2.00 |
| Resorative Practice Facilitator | $ 43,778 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Restorative Practice Facilitator | $ 377,825 | 9.50 |
| School Community Liaison | $ 137,171 | 4.00 |
| Senior Budget Analyst | $ 45,000 | 0.50 |
| Senior Program Coordinator | $ 31,285 | 0.50 |
| SIS Data Integrity Analyst | $ 14,449 | 0.25 |
| Staff Accountant | $ 16,527 | 0.25 |
| Student Equity Compliance Liaison | $ 56,209 | 1.00 |
| Student Services Associate | $ 145,596 | 3.00 |
| Student Success Specialist | $ 85,288 | 2.00 |
| Teacher | $ 10,034,745 | 229.60 |
| Teacher - Credit Recovery | $ 58,240 | 1.00 |
| Teacher - ELD | $ 90,000 | 2.00 |
| Teacher - ELD Resource | $ 45,000 | 1.00 |
| Teacher - GATE | $ 45,000 | 2.00 |
| Teacher - In School Intervention | $ 45,000 | 1.00 |
| Teacher Assistant | $ 602,042 | 19.56 |
| Teacher Itinerant | $ 691,650 | 14.70 |
| Teacher Itinerants | $ 702,631 | 12.32 |
| Teacher Mentors | $ 1,363,591 | 24.00 |
| Teacher Salary | $ 3,938,947 | 72.00 |
| Teaching Assistant | $ 1,339,314 | 43.00 |
| Teaching Asst-Bilingual | $ 133,359 | 4.50 |
| Technical Copy Writer | $ 28,856 | 0.50 |
| Testing Technicians | $ 97,942 | 3.00 |
| Traffic Safety Supervisor | $ 78,331 | 1.50 |
| Trans Bus Driver I | $ 2,303,470 | 62.78 |
| Trans Dispatcher | $ 190,687 | 4.00 |
| Trans Facilities Mgr | $ 135,543 | 2.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Trans Monitor | $ 1,123,040 | 40.36 |
| Trans Route & Sched Anlyst | $ 75,262 | 1.50 |
| Trans Routing Manager | $ 33,773 | 0.50 |
| Translator/Interpreters | $ 360,263 | 6.50 |
| Transportation 925 (Non-CDL) Bus Driver - Internal | $ 49,146 | 1.80 |
| Transportation Supervisor | $ 317,919 | 6.00 |
| Transportation Systems Analyst | $ 31,758 | 0.50 |
| **Maintenance & Operations-Override** | **$ 40,656,853** | **269.84** |
| 6/5th Position | $ 5,156 | 0.58 |
| 6/5th Position - Credit Recovery Expansion | $ 32 | 0.00 |
| Accounting Associate | $ 2,521 | 0.04 |
| Accounting Associate - Cash Receipts | $ 2,128 | 0.04 |
| Accounting Manager | $ 2,327 | 0.04 |
| Accounting Manager, Senior | $ 3,345 | 0.04 |
| Accounts Payable Supervisor | $ 2,784 | 0.04 |
| Accounts Payable Technician | $ 8,824 | 0.19 |
| Accounts Payable Technician, Senior | $ 2,662 | 0.04 |
| Administrative Assistant | $ 66,718 | 1.47 |
| Administrative Assistant, Senior* | $ 20,469 | 0.38 |
| Administrative Secretary | $ 22,319 | 0.54 |
| Appliance Repair Technician - Roving Custodian | $ 1,742 | 0.04 |
| Application Analyst - Office Manager Mentor | $ 4,680 | 0.08 |
| Applications and Data Services Manager, Senior | $ 3,967 | 0.04 |
| Applications Engineer | $ 2,541 | 0.04 |
| ASL (American Sign Language) Interpreter | $ - | 0.08 |
| Asset Management Associate | $ 1,877 | 0.04 |
| Assistant Principal - Elementary School | $ 10,410 | 0.15 |
| Assistant Principal - High School | $ 80,905 | 0.92 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Assistant Principal - Interim | $ 18,633 | 0.23 |
| Assistant Principal - K-8 School | $ 29,538 | 0.38 |
| Assistant Principal - Middle School | $ 34,641 | 0.46 |
| Assistant Principal - TAPP/Project MORE | $ 2,786 | 0.04 |
| Assistant Principal - TUVA | $ 6,460 | 0.08 |
| Assistant Superintendent - Interim | $ 4,770 | 0.04 |
| Assistant Supt - Curriculum & Instruction | $ 4,866 | 0.04 |
| Assistant Supt - Regional | $ 19,615 | 0.15 |
| Associate General Counsel | $ 4,378 | 0.04 |
| Athletic Director | $ 22,333 | 0.35 |
| Athletic Trainer Head | $ 2,000 | 0.03 |
| Attendance & Registration Technician | $ 117,484 | 3.57 |
| Attendance Liaison | $ 2,289 | 0.04 |
| Audio Visual Specialist | $ 1,937 | 0.04 |
| Automotive Data Control Technician | $ 3,900 | 0.08 |
| Automotive Parts Clerk | $ 2,090 | 0.04 |
| Automotive Parts Technician | $ 1,864 | 0.04 |
| Behavior Intervention Monitor | $ 21,068 | 0.70 |
| Behavior Specialist | $ 12,626 | 0.30 |
| Bindery Clerk | $ 1,468 | 0.04 |
| Board Certified Behavior Analyst (BCBA) | $ 2,082 | 0.04 |
| Bookstore Manager | $ 17,151 | 0.38 |
| Braillist | $ 1,591 | 0.04 |
| Budget Analyst, Senior | $ 3,115 | 0.04 |
| Budget Analyst-Bond Program | $ 2,458 | 0.04 |
| Budget Analyst-Finance | $ 9,544 | 0.15 |
| Building Maintenance Manager | $ 2,888 | 0.04 |
| Cafeteria Worker | $ 92,056 | 4.56 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Cafeteria Worker, Lead | $ 102,289 | 3.29 |
| Campus Monitor | $ 151,721 | 4.99 |
| Cash Compliance Analyst | $ 2,483 | 0.04 |
| Cement Finisher | $ 2,406 | 0.04 |
| Certified Occupational Therapist Assistant | $ 4,536 | 0.08 |
| Certified Override Compensation Placeholder | $ 5,528,241 | (436.29) |
| Chief Financial Officer | $ 6,050 | 0.04 |
| Chief Human Capital Officer | $ 5,478 | 0.04 |
| Chief Operations Officer | $ 6,050 | 0.04 |
| Chief Technology Officer | $ 5,757 | 0.04 |
| Clinician's Support Specialist | $ 7,518 | 0.19 |
| Clothing Bank Specialist | $ 1,711 | 0.04 |
| Cloud Solutions Architect | $ 3,220 | 0.04 |
| Communications Specialist | $ 2,196 | 0.04 |
| Community Education Assistant | $ 6,903 | 0.19 |
| Community Education Helper | $ 20,543 | 1.23 |
| Community Education Site Lead | $ 15,173 | 0.40 |
| Community Health Worker | $ 10,248 | 0.23 |
| Computer Support/Training Specialist | $ 3,930 | 0.08 |
| Computer Systems Manager | $ 2,605 | 0.04 |
| Counselor | $ 3,106,635 | 70.49 |
| Courier | $ 1,383 | 0.04 |
| Crossing Guard | $ 11,791 | 1.42 |
| Crossing Guard Supervisor | $ 2,042 | 0.04 |
| CTE Professional Development Specialist | $ 2,489 | 0.04 |
| CTE Specialist | $ 41,561 | 1.04 |
| Curator of Artifacts & Exhibits | $ 2,499 | 0.05 |
| Curriculum Service Provider | $ 91,335 | 1.63 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

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| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Curriculum Service Provider - Interim | $ 2,000 | 0.03 |
| Custodial Supervisor | $ 11,035 | 0.19 |
| Custodian | $ 358,622 | 9.84 |
| Custodian - Roving | $ 35,137 | 0.88 |
| Custodian - Student & Public Records | $ 2,693 | 0.04 |
| Custodian, Lead | $ 16,416 | 0.38 |
| Customer Support Coordinator - Facilities | $ 2,702 | 0.04 |
| Customer Support Coordinator - Technology Services | $ 2,422 | 0.04 |
| Customer Support Coordinator - Transportation | $ 2,520 | 0.04 |
| Customer Support Specialist - Facilities | $ 3,513 | 0.08 |
| Customer Support Specialist - Technology Services | $ 8,146 | 0.15 |
| Customer Support Specialist - Transportation | $ 5,166 | 0.12 |
| Data Analyst - Assessment & Evaluation | $ 6,008 | 0.10 |
| Data Analyst, Senior - Technology Services | $ 2,406 | 0.04 |
| Data Integrity Analyst - SIS | $ 4,558 | 0.08 |
| Data Technician | $ 3,428 | 0.11 |
| Dean of Students | $ 23,200 | 0.46 |
| Dean of Students - Interim | $ 2,041 | 0.04 |
| Department Accounting Specialist | $ 14,372 | 0.27 |
| Deputy Superintendent | $ 5,588 | 0.04 |
| Diagnostician | $ 1,704 | 0.04 |
| Digital Content Services Manager | $ 3,054 | 0.04 |
| Digital Copywriter Editor | $ 2,309 | 0.04 |
| Director - Advanced Learning Exp | $ 3,885 | 0.04 |
| Director - African American Student Services | $ 3,745 | 0.04 |
| Director - Alternative Education | $ 3,889 | 0.04 |
| Director - Asian Pacific American Student Services | $ 3,782 | 0.04 |
| Director - Communications & Media Relations | $ 3,816 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Director - Culturally Responsive Pedagogy | $ 3,704 | 0.04 |
| Director - Employee Relations | $ 3,387 | 0.04 |
| Director - Exceptional Education | $ 3,893 | 0.04 |
| Director - Facilities Management | $ 3,738 | 0.04 |
| Director - Family & Community Outreach | $ 3,356 | 0.04 |
| Director - Financial Services | $ 4,011 | 0.04 |
| Director - Fine Arts | $ 3,306 | 0.04 |
| Director - Food Services | $ 3,889 | 0.04 |
| Director - Health Services | $ 4,088 | 0.04 |
| Director - Human Resources - Employment | $ 3,595 | 0.04 |
| Director - Information Systems | $ 3,946 | 0.04 |
| Director - Interim | $ 3,563 | 0.04 |
| Director - Interscholastics | $ 3,509 | 0.04 |
| Director - Language Acquisition | $ 3,655 | 0.04 |
| Director - Mexican American Student Services | $ 3,635 | 0.04 |
| Director - Native American Student Services | $ 3,858 | 0.04 |
| Director - Professional Learning and Leadership | $ 4,003 | 0.04 |
| Director - Purchasing Services | $ 3,489 | 0.04 |
| Director - Recruitment & Talent Acquisition | $ 3,893 | 0.04 |
| Director - Transportation | $ 3,628 | 0.04 |
| Director, Senior - Assessment & Program Evaluation | $ 4,326 | 0.04 |
| Director, Senior - Community School & Pre-K Prog | $ 4,241 | 0.04 |
| Director, Senior - Exceptional Education | $ 4,458 | 0.04 |
| Director, Senior - Grants & Federal Programs | $ 4,547 | 0.04 |
| Director, Senior - Instr Tech & Online Education | $ 4,326 | 0.04 |
| Director, Senior - School Safety & Security | $ 4,875 | 0.04 |
| Director, Senior - Student Relations | $ 4,602 | 0.04 |
| District Webmaster | $ 1,512 | 0.03 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Drop Out Intervention Specialist* | $ 16,753 | 0.38 |
| Early Childhood Care Specialist | $ 48,942 | 1.32 |
| Early Childhood Ex Ed Teacher Assistant | $ 51,487 | 1.87 |
| Early Childhood Teacher Assistant | $ 39,411 | 1.42 |
| Educational Audiologist | $ 6,269 | 0.08 |
| Educational Interpreter | $ 34,134 | 0.88 |
| Educational Interpreter - Provisional | $ 3,183 | 0.10 |
| Educational Interpreter Supervisor | $ 2,545 | 0.04 |
| Educational Technology Specialist | $ 15,388 | 0.23 |
| Elementary Student Support Worker | $ 3,699 | 0.12 |
| E-mail Systems Analyst | $ 2,649 | 0.04 |
| Emergency Management Specialist | $ 4,081 | 0.08 |
| Employee Relations Analyst | $ 4,366 | 0.08 |
| Energy Projects Manager | $ 3,024 | 0.04 |
| Enrollment Coordinator | $ 9,726 | 0.15 |
| Equipment Specialist - Food Service | $ 2,221 | 0.04 |
| Ex Ed Adapted PE Teacher | $ 3,000 | 0.06 |
| Ex Ed Behavior Intervention Specialist | $ 2,000 | 0.04 |
| Ex Ed Compliance Monitor Lead | $ 2,122 | 0.04 |
| Ex Ed Itinerant Teacher | $ 8,240 | 0.17 |
| Ex Ed Resource Support Specialist | $ 5,000 | 0.10 |
| Ex Ed Teacher | $ 208,092 | 4.33 |
| Ex Ed Teacher - Early Childhood | $ 23,600 | 0.50 |
| Ex Ed Teacher - Self-Contained | $ 108,600 | 2.03 |
| Ex Ed Teacher Assistant | $ 390,030 | 13.74 |
| Ex Ed Teacher Assistant - Itinerant | $ 2,888 | 0.12 |
| Ex Ed Teacher Assistant - Remote* | $ 2,211 | 0.07 |
| Ex Ed Teacher Assistant II | $ 2,659 | 0.10 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Exceptional Education Applications Engineer | $ 2,541 | 0.04 |
| Exceptional Education Compliance Monitor | $ 16,148 | 0.38 |
| Exceptional Education OT, PT APE Lead | $ 3,472 | 0.04 |
| Executive Assistant | $ 13,293 | 0.19 |
| Executive Assistant to the Superintendent | $ 2,766 | 0.04 |
| Executive Director - Curriculum, Instruction, & PL | $ 4,237 | 0.04 |
| Extracurricular Specialist | $ 1,716 | 0.04 |
| Facilities Data Manager | $ 1,905 | 0.04 |
| Facilities Systems Analyst | $ 2,442 | 0.04 |
| Facilities Technician - Building Maintenance | $ 20,312 | 0.42 |
| Facilities Technician - Carpentry | $ 8,932 | 0.19 |
| Facilities Technician - Electrician | $ 7,070 | 0.12 |
| Facilities Technician - EMCS | $ 4,636 | 0.08 |
| Facilities Technician - Fire Safety Systems | $ 8,363 | 0.15 |
| Facilities Technician - Furniture Shop | $ 3,389 | 0.08 |
| Facilities Technician - Glazier | $ 3,618 | 0.08 |
| Facilities Technician - HVAC | $ 22,740 | 0.38 |
| Facilities Technician - Painter | $ 11,409 | 0.23 |
| Facilities Technician - Plumber & Welder | $ 4,812 | 0.08 |
| Facilities Technician - Plumbing | $ 18,833 | 0.31 |
| Facilities Technician - Roofer | $ 8,936 | 0.19 |
| Facilities Technician - Surface Materials | $ 3,311 | 0.08 |
| Financial Systems Analyst | $ 2,892 | 0.04 |
| Fleet & Heavy Equipment Mechanic | $ 25,301 | 0.48 |
| Fleet & Heavy Equipment Mechanic, Senior | $ 9,825 | 0.15 |
| Fleet Manager | $ 3,962 | 0.04 |
| Food Service Assistant Site Supervisor | $ 22,173 | 0.61 |
| Food Service Custodian | $ 1,484 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

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| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Food Service Inventory Technician | $ 1,528 | 0.04 |
| Food Service LAN Systems Specialist | $ 2,253 | 0.04 |
| Food Service Nutrition Coordinator | $ 3,014 | 0.04 |
| Food Service Regional Supervisor | $ 12,881 | 0.21 |
| Food Service Site Supervisor | $ 54,867 | 1.12 |
| Food Service Staff Accountant | $ 1,809 | 0.04 |
| Food Service Warehouse Manager | $ 2,009 | 0.04 |
| Foreman - Carpentry | $ 2,563 | 0.04 |
| Foreman - Electrician | $ 2,252 | 0.04 |
| Foreman - Fire Safety | $ 2,748 | 0.04 |
| Foreman - Grounds | $ 5,220 | 0.08 |
| Foreman - HVAC/EMCS | $ 3,005 | 0.04 |
| Foreman - Plumbing | $ 2,297 | 0.04 |
| Foreman - Preventive Maintenance HVAC | $ 2,538 | 0.04 |
| General Counsel | $ 5,533 | 0.04 |
| Graphic Designer | $ 3,109 | 0.04 |
| Graphic Designer, Senior | $ 2,160 | 0.04 |
| Graphic Digital Designer and Web Content Editor | $ 2,138 | 0.04 |
| Grounds Equipment Operator | $ 3,589 | 0.08 |
| Grounds Technician - Irrigation | $ 3,722 | 0.08 |
| Grounds Technician - PE Equipment Repair | $ 4,032 | 0.08 |
| Grounds Worker | $ 42,190 | 1.17 |
| Grounds Worker - Pesticide | $ 5,341 | 0.12 |
| Grounds Worker - Pesticide Qualifying Party | $ 1,825 | 0.04 |
| Grounds Worker - Roving | $ 29,768 | 0.69 |
| Health Assistant | $ 85,740 | 2.85 |
| Health Assistant - Itinerant | $ 1,332 | 0.04 |
| HR Analyst | $ 16,048 | 0.27 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

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| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| HR Assistant | $ 6,660 | 0.15 |
| HR Assistant, Senior | $ 1,751 | 0.04 |
| HR Associate | $ 22,121 | 0.46 |
| HR Associate, Lead | $ 5,659 | 0.08 |
| HR Benefits Associate | $ 7,281 | 0.15 |
| HR Compliance Specialist | $ 1,705 | 0.04 |
| Infant Care Specialist | $ 7,861 | 0.29 |
| Instructional Coach - Innovative Learning | $ 1,000 | 0.02 |
| Instructional Data & Intervention Specialist | $ 1,200 | 0.03 |
| Instructional Specialist | $ 534,408 | 16.35 |
| Instructional Specialist - CTE | $ 409,904 | 13.00 |
| Instructional Specialist - General Subject | $ 38,321 | 1.16 |
| Instructional Specialist - Preschool | $ 10,099 | 0.29 |
| Instructional Staff Development Specialist | $ 1,493 | 0.04 |
| Instructional Technology Intergration Specialist | $ 200 | 0.01 |
| Internal Auditor | $ 4,422 | 0.04 |
| Intervener | $ 1,182 | 0.04 |
| Intervention Specialist* | $ 2,336 | 0.04 |
| Intervention Technician | $ 12,124 | 0.40 |
| Job Development Instructor | $ 11,600 | 0.25 |
| Jr ROTC Officer | $ 2,000 | 0.04 |
| Language Acquisition Coach | $ 2,968 | 0.07 |
| Language Assessment Coordinator | $ 1,666 | 0.04 |
| Language Support Specialist | $ 9,746 | 0.23 |
| Legal Assistant | $ 2,138 | 0.04 |
| Legal Secretary | $ 2,857 | 0.04 |
| Lending Library Associate/Cataloger | $ 3,144 | 0.08 |
| Library Assistant | $ 52,235 | 2.18 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Library Media Specialist | $ 378,136 | 6.22 |
| Licensed Practical Nurse | $ 13,229 | 0.27 |
| Magnet Site Coordinator | $ 9,163 | 0.18 |
| Meaningful Access Coordinator | $ 2,610 | 0.04 |
| Mechanic Supervisor | $ 13,688 | 0.19 |
| Mechanical Systems Manager | $ 2,985 | 0.04 |
| Media Specialist | $ 2,132 | 0.04 |
| Medicaid Specialist | $ 2,002 | 0.04 |
| MTSS Application Engineer | $ 2,516 | 0.04 |
| Multi-Media Producer | $ 2,029 | 0.04 |
| Multi-Media Producer, Senior | $ 2,702 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 159,211 | 2.63 |
| Multi-Tiered System Support Facilitator - Interim | $ 3,913 | 0.08 |
| Musical Instrument Repair Technician | $ 4,186 | 0.08 |
| Network Administrator | $ 4,921 | 0.08 |
| Network Security System Analyst | $ 2,636 | 0.04 |
| Network Systems Coordinator | $ 2,160 | 0.04 |
| Nurse | $ 73,901 | 1.32 |
| Nurse, Lead | $ 14,158 | 0.19 |
| Occupational Therapist | $ 24,693 | 0.34 |
| Office Assistant | $ 40,781 | 1.23 |
| Office Manager* | $ 4,254 | 0.08 |
| OMA Arts Integration Spec | $ 34,091 | 0.81 |
| OMA Design Team Artist | $ 26,377 | 0.56 |
| Ombudsperson | $ 2,935 | 0.04 |
| Orientation and Mobility Specialist | $ 4,600 | 0.07 |
| Payroll Associate | $ 11,018 | 0.23 |
| Payroll Coordinator | $ 2,508 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Payroll Manager | $ 3,350 | 0.04 |
| Physical Therapist | $ 12,540 | 0.17 |
| Planning Analyst | $ 2,451 | 0.04 |
| PreK Override Initiative Budget Placeholder | $ 800,000 | - |
| Preventive Maintenance Technician | $ 20,894 | 0.42 |
| Principal - Elementary | $ 117,373 | 1.31 |
| Principal - High | $ 45,164 | 0.42 |
| Principal - Interim | $ 39,558 | 0.42 |
| Principal - K-6 | $ 46,565 | 0.50 |
| Principal - K-8 | $ 57,510 | 0.58 |
| Principal - Mary Meredith K-12 | $ 3,738 | 0.04 |
| Principal - Middle | $ 41,779 | 0.42 |
| Principal - Project MORE | $ 3,889 | 0.04 |
| Principal - TUVA K12 | $ 3,521 | 0.04 |
| Print Production Clerk | $ 1,591 | 0.04 |
| Print Shop Pre-Press Production Technician | $ 1,546 | 0.04 |
| Print Shop Supervisor | $ 2,575 | 0.04 |
| Procurement Agent | $ 4,541 | 0.08 |
| Procurement Agent - Lead | $ 4,703 | 0.08 |
| Procurement Specialist | $ 4,011 | 0.08 |
| Professional Development Academic Trainer | $ 14,800 | 0.27 |
| Professional Development Specialist | $ 6,897 | 0.12 |
| Program Coordinator - College & Career Readiness | $ 25,495 | 0.50 |
| Program Coordinator - District Assets | $ 2,702 | 0.04 |
| Program Coordinator - District Testing | $ 2,570 | 0.04 |
| Program Coordinator - Exceptional Education | $ 8,074 | 0.13 |
| Program Coordinator - GB Staff Services | $ 2,350 | 0.04 |
| Program Coordinator - Grants | $ 5,236 | 0.08 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Program Coordinator - Guidance Counselor | $ 3,200 | 0.04 |
| Program Coordinator - Infant & Early Learning* | $ 5,199 | 0.08 |
| Program Coordinator - Inst Data Intervention | $ 2,350 | 0.04 |
| Program Coordinator - Interim | $ 3,045 | 0.04 |
| Program Coordinator - Interscholastics | $ 3,014 | 0.04 |
| Program Coordinator - MTSS | $ 2,623 | 0.04 |
| Program Coordinator - New Teacher Induction | $ 2,784 | 0.04 |
| Program Coordinator - Nutrition | $ 2,756 | 0.04 |
| Program Coordinator - Operations Business Office | $ 3,075 | 0.04 |
| Program Coordinator - Social Emotional Learning | $ 2,756 | 0.04 |
| Program Coordinator - Substance Abuse Prevention | $ 2,422 | 0.04 |
| Program Coordinator - System Installation | $ 2,675 | 0.04 |
| Program Coordinator - TDA (Ex Ed) | $ 2,327 | 0.04 |
| Program Coordinator 10.5mo | $ 2,439 | 0.04 |
| Program Coordinator 12mo | $ 97,149 | 1.42 |
| Program Coordinator, Senior - GATE Program | $ 2,630 | 0.04 |
| Program Coordinator, Senior - HR | $ 11,961 | 0.15 |
| Program Coordinator, Senior 12mo* | $ 27,115 | 0.40 |
| Program Coordinator, Sr - Application Services | $ 2,630 | 0.04 |
| Program Coordinator, Sr - Library & Digital Svcs | $ 2,630 | 0.04 |
| Program Coordinator, Sr - School Office Services | $ 2,792 | 0.04 |
| Program Manager | $ 41,273 | 0.52 |
| Program Manager - Assessment Systems | $ 3,126 | 0.04 |
| Program Manager - Bond* | $ 3,664 | 0.04 |
| Program Manager - CTE | $ 3,628 | 0.04 |
| Program Manager - Exceptional Education | $ 14,671 | 0.19 |
| Program Manager - Facilities Projects and Planning | $ 3,252 | 0.04 |
| Program Manager - HR Benefits | $ 2,915 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Program Manager - Lapan College Club* | $ 3,351 | 0.04 |
| Program Manager - Substance Abuse Prevention | $ 2,829 | 0.04 |
| Program Manager - Teacher Development Academy | $ 3,094 | 0.04 |
| Program Specialist | $ 24,377 | 0.54 |
| Programmer | $ 4,825 | 0.08 |
| Programmer, Senior | $ 860 | 0.02 |
| Programming Manager | $ 4,170 | 0.04 |
| Project Manager - Construction | $ 19,474 | 0.27 |
| Project Manager, Senior - Facilities & Operations | $ 3,125 | 0.04 |
| Project Tech Specialist | $ 102,000 | 2.00 |
| Project Technical Specialist | $ 131,449 | 2.45 |
| Psychology Intern | $ 4,060 | 0.12 |
| Psychology Intern - Consortium* | $ 2,461 | 0.08 |
| Reading Coach | $ 32 | 0.00 |
| Reading Coach - USDE | $ 2,000 | 0.03 |
| Records Specialist | $ 3,202 | 0.08 |
| Recruitment Manager - Human Resources | $ 2,829 | 0.04 |
| Refrigeration Engineer | $ 2,944 | 0.04 |
| Registrar | $ 24,900 | 0.54 |
| Research Project Manager* | $ 9,633 | 0.14 |
| Resource Specialist | $ 1,705 | 0.04 |
| Resource Teacher | $ 1,000 | 0.02 |
| Response to Intervention Specialist (RTI) | $ 8,712 | 0.15 |
| Restorative Practice Facilitator | $ 19,138 | 0.46 |
| Risk Management Analyst | $ 11,118 | 0.19 |
| Risk Manager | $ 3,967 | 0.04 |
| RTI Teacher Budget Placeholder for FY28 | $ 3,844,084 | - |
| Safety, Security, and Emergency Svs. Mgr. | $ 3,157 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| School Community Liaison | $ 1,114,023 | 35.01 |
| School Counseling Intern | $ 6,002 | 0.15 |
| School Monitor Elementary | $ 22,990 | 2.12 |
| School Psychologist | $ 78,910 | 1.06 |
| School Psychologist - Hybrid | $ 25,371 | 0.34 |
| School Psychologist Lead | $ 3,494 | 0.04 |
| School Safety Comm. & Emerg. Sys. Manager | $ 2,944 | 0.04 |
| School Safety Dispatcher | $ 14,754 | 0.27 |
| School Safety Field Lieutenant | $ 2,363 | 0.04 |
| School Safety Investigator/Trainer | $ 2,267 | 0.04 |
| School Safety Supervisor | $ 18,588 | 0.35 |
| School Safety Systems Analyst | $ 2,417 | 0.04 |
| School Safety Technician - Locksmith | $ 5,410 | 0.12 |
| School Safety Training Lieutenant | $ 2,117 | 0.04 |
| School Security Agent | $ 16,231 | 0.42 |
| School Site Office Manager | $ 159,333 | 3.35 |
| School Site Technology Liaison | $ 9,871 | 0.27 |
| Senior Systems Engineer | $ 3,227 | 0.04 |
| Site Appearance Supervisor | $ 2,228 | 0.04 |
| Social Worker | $ 1,111,393 | 22.00 |
| Social Worker - Bachelor's | $ 554,145 | 12.19 |
| Social Worker - LCSW | $ 24,270 | 0.40 |
| Social Worker - Master's | $ 352,231 | 6.73 |
| Special Needs Aide - 504 | $ 3,205 | 0.13 |
| Special Needs Aide - Adult | $ 689 | 0.03 |
| Speech Language Pathologist | $ 185,504 | 2.52 |
| Speech Language Pathologist - Hybrid | $ 5,494 | 0.08 |
| Speech Language Pathologist - Remote | $ 5,522 | 0.08 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Speech Language Pathologist Assistant | $ 6,962 | 0.15 |
| Speech Language Pathologist Fellow | $ 2,583 | 0.04 |
| Staff Accountant | $ 5,263 | 0.08 |
| Staff Assistant to the Governing Board | $ 1,829 | 0.04 |
| Staff Assistant, Sr. to the Governing Board | $ 2,332 | 0.04 |
| Staff Interpreter - ASL | $ 1,428 | 0.04 |
| Student Equity Compliance Liaison | $ 2,249 | 0.04 |
| Student Finance Supervisor | $ 2,925 | 0.04 |
| Student Services Associate | $ 5,824 | 0.12 |
| Student Success Coach | $ 8,373 | 0.19 |
| Student Success Specialist | $ 39,372 | 0.99 |
| Superintendent | $ 9,600 | 0.04 |
| Systems Administrator | $ 16,376 | 0.27 |
| Systems Integration Spec | $ 120,255 | 2.08 |
| Systems Integration Specialist | $ 126,000 | 2.00 |
| TEA President | $ 1,000 | 0.02 |
| TEA Vice President | $ 1,580 | 0.04 |
| Teacher | $ 3,534,454 | 79.46 |
| Teacher - Core Enrichment* | $ 1,000 | 0.02 |
| Teacher - CTE | $ 4,512 | 0.11 |
| Teacher - DL | $ 8,999 | 0.22 |
| Teacher - DL Elementary | $ 9,599 | 0.23 |
| Teacher - DL Secondary | $ 2,000 | 0.05 |
| Teacher - ELD | $ 77,087 | 1.74 |
| Teacher - ELD Itinerant | $ 9,000 | 0.19 |
| Teacher - ELD Kinder | $ 3,014 | 0.07 |
| Teacher - ELD Resource | $ 7,250 | 0.16 |
| Teacher - Elementary | $ 568,182 | 13.10 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - Fine Arts | $ 600,819 | 14.96 |
| Teacher - GATE | $ 22,533 | 0.52 |
| Teacher - GATE Itinerant | $ 14,196 | 0.33 |
| Teacher - In-School Intervention | $ 18,999 | 0.41 |
| Teacher - Itinerant | $ 4,000 | 0.08 |
| Teacher - Kinder | $ 103,712 | 2.37 |
| Teacher - Master Teacher* | $ 13,000 | 0.20 |
| Teacher - Math Interventionist | $ 315,549 | 7.32 |
| Teacher - PE | $ 4,337,502 | 106.30 |
| Teacher - Reading Interventionist | $ 600,611 | 13.11 |
| Teacher - RTI | $ 4,281,650 | 95.51 |
| Teacher - Secondary | $ 642,572 | 14.72 |
| Teacher Assistant | $ 88,889 | 3.70 |
| Teacher Assistant - Bilingual | $ 46,271 | 1.94 |
| Teacher Mentor | $ 24,033 | 0.42 |
| Teacher Salary (OMA - AIS) | $ 754,600 | 14.00 |
| Technology Services Field Technician | $ 61,329 | 1.30 |
| Technology Services Field Technician, Lead | $ 16,483 | 0.31 |
| Technology Services Program Analyst | $ 2,339 | 0.04 |
| Telecommunications Manager | $ 3,425 | 0.04 |
| Telecommunications Technician | $ 4,646 | 0.08 |
| Temporary Teacher* | $ 42,306 | 1.00 |
| Testing & Phlote Compliance Technician - Language | $ 4,074 | 0.12 |
| Traffic Safety Supervisor | $ 8,342 | 0.15 |
| Translator/Interpreter | $ 18,732 | 0.37 |
| Transportation 925 (Non-CDL) Bus Driver | $ 9,191 | 0.40 |
| Transportation Bus Driver | $ 197,022 | 5.71 |
| Transportation Bus Monitor | $ 93,552 | 3.78 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Transportation Dispatcher | $ 13,711 | 0.27 |
| Transportation Facilities Manager | $ 10,844 | 0.15 |
| Transportation Routing & Scheduling Analyst | $ 6,022 | 0.12 |
| Transportation Routing Manager | $ 2,545 | 0.04 |
| Transportation Supervisor | $ 25,256 | 0.46 |
| Transportation Systems Analyst | $ 2,541 | 0.04 |
| TS Inventory Control Specialist | $ 2,084 | 0.04 |
| Uniformed Security Officer | $ 15,559 | 0.31 |
| Uniformed Security Shift Sergeant | $ 2,403 | 0.04 |
| Warehouse Assistant | $ 12,080 | 0.41 |
| Warehouse/Delivery Operations Supervisor | $ 2,168 | 0.04 |
| Warehouse/Delivery Worker | $ 20,357 | 0.54 |
| Warehouse/Delivery Worker, Lead | $ 6,628 | 0.15 |
| **McKinney Vento Homeless** | **$ 57,578** | **1.00** |
| Classified Salary | $ 57,578 | 1.00 |
| **Medicaid Reimbursement** | **$ 4,086,562** | **71.88** |
| Certified Occupational Therapist | $ 56,324 | 1.00 |
| Classified Salary | $ 96,972 | 2.00 |
| Dean of Students | $ 51,400 | 1.00 |
| Ex Ed Teacher - Self Contained | $ 149,400 | 3.00 |
| Ex Ed Teacher Assistant | $ 310,176 | 10.50 |
| Ex Ed Teacher Assistant II | $ 26,644 | 0.88 |
| Instructional Specialist - Gen Subj | $ 60,608 | 2.00 |
| LPN | $ 338,782 | 7.00 |
| Medicaid Specialist | $ 50,049 | 1.00 |
| Nurse | $ 1,935,000 | 33.00 |
| Nurse, Lead | $ 330,000 | 5.00 |
| Program Coordinator | $ 121,176 | 2.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Program Manager | $ 70,731 | 1.00 |
| Programmer, Senior | $ 43,021 | 0.50 |
| Speech Language Pathologist | $ 134,278 | 2.00 |
| **Prop. 301 - Base Salary** | **$ 24,539,800** | **-** |
| Teacher Salary | $ 24,539,800 | - |
| **Prop. 301 - Other (Menu)** | **$ 3,405,029** | **80.00** |
| Teacher | $ 40,800 | 1.00 |
| Teacher/OMA AIS | $ 3,164,991 | 79.00 |
| **Results-based Funding** | **$ 36,168** | **1.25** |
| Library Assistant | $ 13,842 | 0.50 |
| Teaching Assistant | $ 22,326 | 0.75 |
| **School Safety Expansion Grant** | **$ 884,613** | **17.80** |
| Counselor | $ 843,422 | 17.00 |
| Social Worker | $ 41,191 | 0.80 |
| **Systemic School Improvement II** | **$ 126,152** | **2.00** |
| Professional Development Specialist | $ 59,428 | 1.00 |
| Program Coordinator | $ 66,724 | 1.00 |
| **Title I Basic** | **$ 16,359,979** | **337.32** |
| AD - Certified | $ 3,150 | - |
| AD - Other Certified | $ 450 | - |
| Admin Assistant | $ 34,719 | 0.74 |
| Administrative Assistant | $ 22,780 | 0.50 |
| Behavior Intervention Monitor | $ 357,461 | 11.69 |
| Behavior Specialist | $ 80,430 | 2.00 |
| Certified Academic Tutor | $ 28,000 | - |
| Certified Staff- PD | $ 9,000 | - |
| Classroom Teacher PLC | $ 11,500 | - |
| Counselor | $ 201,896 | 3.90 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Curriculum Service Provider | $ 5,018,076 | 90.80 |
| Dean of Students | $ 1,335,459 | 25.50 |
| Director | $ 41,953 | 0.50 |
| Early Childhood Teacher Assistant | $ 610,313 | 19.40 |
| Family Engagement - Classified Salary | $ 420 | - |
| Instructional Data Intervention Specialist | $ 48,400 | 1.00 |
| Instructional Data Intv Specialist | $ 51,400 | 1.00 |
| Instructional Specialist | $ 104,451 | 3.06 |
| Instructional Tech Liaison | $ 62,235 | 2.00 |
| Leased Certified | $ 17,000 | - |
| Library Assistant | $ 91,619 | 3.18 |
| Library Media Specialist | $ 41,520 | 0.80 |
| Media Specialist | $ 53,310 | 1.00 |
| MTSS | $ 301,145 | 5.00 |
| MTSS Salary | $ 31,000 | 0.50 |
| Other Certified CSP PLC | $ 1,500 | - |
| Other Certified Salary | $ 48,000 | 1.00 |
| Other Certified Staff | $ 52,000 | 1.00 |
| Other Certified:  ELA and Math Family Nights | $ 2,500 | - |
| PDATs | $ 330,500 | 6.00 |
| PLC/ Planning Certified | $ 5,000 | - |
| Professional Development Specialist | $ 60,251 | - |
| Program Coordinator | $ 634,448 | 9.50 |
| Program Coordinator - College & Career Readiness | $ 7,800 | 0.15 |
| Program Coordinator - Private Schools | $ 43,667 | 0.70 |
| Program Manager | $ 70,037 | 1.00 |
| Program Managers- Interventions and Academic Stand | $ 162,822 | 2.00 |
| Project Technical Specialist | $ 94,179 | 1.50 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Reading Interventionist | $ 44,240 | 1.00 |
| Research Project Manager | $ 98,921 | 1.38 |
| RTI | $ 27,000 | 0.50 |
| School Community Liaison | $ 589,045 | 18.05 |
| School Site Technology Liaison | $ 65,047 | 2.00 |
| Senior Director | $ 86,110 | 0.75 |
| Senior Program Coordinator | $ 56,133 | 0.75 |
| Student Success Specialist | $ 414,341 | 10.00 |
| Teacher Assistant | $ 1,573,797 | 51.70 |
| Teacher Salary | $ 2,685,058 | 48.80 |
| Teaching Assistant | $ 230,377 | 6.98 |
| Tutoring | $ 13,000 | - |
| **Title I-D Neglected & Delinquent Prog** | **$ 56,177** | **1.00** |
| Social Worker | $ 56,177 | 1.00 |
| **Title II-A Improving Teacher Quality** | **$ 456,733** | **5.34** |
| PD Professional Development Academic Trainer | $ 53,172 | 1.00 |
| PD Program Manager | $ 156,550 | 2.00 |
| PDATs | $ 56,969 | 1.00 |
| Program Coordinator - Private Schools | $ 8,534 | 0.15 |
| Program Manager | $ 70,625 | 1.00 |
| Project Technical Specialist | $ 11,868 | 0.19 |
| **Title III - Limited Eng Prof. & Immigrant Stu.** | **$ 440,549** | **7.40** |
| LAD Coaches | $ 440,549 | 7.40 |
| **Title IV-A Student Support & Academic Enrichment** | **$ 315,310** | **5.26** |
| Coordinator Senior | $ 68,306 | 1.00 |
| Prof Dev Academic Trainer | $ 59,503 | 1.00 |
| Program Coordinator | $ 108,160 | 1.50 |
| Program Coordinator - Private Schools | $ 8,534 | 0.15 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX A: JOB TITLE BY FUNDING SOURCE

*NOTE: Position FTE reflects positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| FUNDING SOURCE / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Project Technical Specialist | $ 6,525 | 0.11 |
| Restorative Practice Facilitator | $ 60,928 | 1.50 |
| **Title VII - Indian Education** | **$ 385,809** | **9.88** |
| Behavior Specialist | $ 78,412 | 2.00 |
| Student Success Specialists | $ 307,397 | 7.88 |
| **Transition School to Work** | **$ 2,106,377** | **39.40** |
| Ex Ed Teacher Salary | $ 975,760 | 12.80 |
| Ex Ed Teacher/Job Devel Instructor | $ 220,926 | 3.80 |
| Instructional Specialist - Classified | $ 628,755 | 19.00 |
| Job Development Instructor | $ 119,712 | 2.00 |
| Program Coordinator | $ 77,049 | 1.00 |
| Program Manager | $ 63,560 | 0.80 |
| **TUSD Community Education** | **$ 1,713,250** | **51.26** |
| Administrative Assistant | $ 85,515 | 2.00 |
| Community Ed Helper | $ 682,094 | 27.51 |
| Curriculum Service Provider | $ 110,700 | 2.00 |
| Director | $ 28,379 | 0.25 |
| Elementary Student Support | $ 57,812 | 2.00 |
| Instructional Specialist | $ 245,140 | 6.00 |
| Program Coordinator | $ 71,694 | 1.00 |
| Program Manager | $ 79,703 | 1.00 |
| Site Lead | $ 352,214 | 9.50 |
| **Worker's Compensation Insurance** | **$ 54,539** | **1.00** |
| Workers Compensation Analyst | $ 54,539 | 1.00 |
| **Grand Total** | **$ 356,351,797** | **6,713.09** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| **21st Century Community Learning Ctrs** | **$ 141,216** | **3.64** |
| Data Technician | $ 22,778 | 0.78 |
| Leased Certified | $ 897 | 0.25 |
| Program Coordinator, Senior | $ 51,258 | 1.00 |
| Program Coordinator, Senior 12mo* | $ 2,765 | 0.04 |
| Project Technical Specialist | $ 44,783 | 1.04 |
| Research Project Manager | $ 18,108 | 0.52 |
| Research Project Manager* | $ 625 | 0.01 |
| **Advanced Learning Experience (ALE)** | **$ 371,828** | **5.19** |
| Administrative Assistant | $ 2,135 | 0.04 |
| ALE Administrative Assistant | $ 53,390 | 1.00 |
| ALE Director | $ 97,134 | 1.00 |
| AVID Program Coordinator | $ 68,896 | 1.00 |
| AVID Program Manager | $ 72,882 | 1.00 |
| Director - Advanced Learning Exp | $ 3,885 | 0.04 |
| Program Coordinator | $ 63,624 | 1.00 |
| Program Coordinator 12mo | $ 5,301 | 0.08 |
| Program Manager | $ 2,915 | 0.04 |
| **African American Stu Svcs** | **$ 922,234** | **18.69** |
| Administrative Assistant | $ 1,734 | 0.04 |
| Behavior Specialist | $ 3,350 | 0.08 |
| Classified Salary | $ 784,020 | 17.00 |
| Director - African American Student Services | $ 3,745 | 0.04 |
| Other Certified Staff | $ 103,049 | 1.00 |
| Program Coordinator 12mo | $ 2,445 | 0.04 |
| Program Specialist | $ 6,806 | 0.15 |
| Response to Intervention Specialist (RTI) | $ 8,712 | 0.15 |
| Student Success Coach | $ 8,373 | 0.19 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| **Alternative to Suspension** | **$ 1,242,444** | **24.13** |
| Administrator Salary | $ 97,226 | 1.00 |
| Behavior Intervention Monitor | $ 142,696 | 4.67 |
| Department Accounting Specialist | $ 2,176 | 0.04 |
| Dept Accounting Specialist | $ 54,393 | 1.00 |
| Director - Alternative Education | $ 3,889 | 0.04 |
| Instructional Specialist - CORE Plus | $ 65,700 | 2.00 |
| Instructional Specialist - General Subject | $ 2,627 | 0.08 |
| Leased Teacher | $ 56,240 | 1.00 |
| Program Coordinator Sr. | $ 81,042 | 1.00 |
| Program Coordinator, Senior 12mo* | $ 3,242 | 0.08 |
| Restorative Practice Facilitator | $ 83,668 | 2.08 |
| Teacher | $ 5,800 | 0.12 |
| Teacher - RTI | $ 1,000 | 0.02 |
| Teacher Salary | $ 617,760 | 11.00 |
| **Arcadia Region** | **$ 252,579** | **2.00** |
| Administrative Assistant | $ 43,740 | 0.88 |
| Administrative Assistant, Senior* | $ 1,960 | 0.04 |
| Administrator Salary | $ 118,056 | 1.00 |
| Assistant Superintendent - Interim | $ 4,770 | 0.04 |
| Assistant Supt - Regional | $ 4,723 | 0.04 |
| Overcap | $ 68,000 | - |
| **Arroyo Chico Region** | **$ 164,985** | **1.56** |
| Administrative Assistant, Senior | $ 22,853 | 0.50 |
| Administrative Assistant, Senior* | $ 914 | 0.02 |
| Assistant Supt - Regional | $ 4,964 | 0.04 |
| Regional Assistant Superintendent | $ 124,090 | 1.00 |
| **Asian Pacific American Refugee Stu Svcs** | **$ 730,895** | **14.56** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Administrative Assistant | $ 54,114 | 1.06 |
| Director | $ 94,544 | 1.02 |
| Director - Asian Pacific American Student Services | $ 3,782 | 0.04 |
| Language Support Specialist | $ 253,378 | 6.23 |
| Program Coordinator | $ 122,941 | 2.00 |
| Program Coordinator 12mo | $ 4,917 | 0.08 |
| Student Success Specialist | $ 134,822 | 3.12 |
| Teacher | $ 1,000 | 0.02 |
| Teacher Salary | $ 56,900 | 1.00 |
| **Assessment & Evaluation** | **$ 811,725** | **12.44** |
| Administrative Assistant | $ 44,594 | 1.04 |
| Coordinator Senior | $ 68,306 | 1.00 |
| Data Analyst - Assessment & Evaluation | $ 129,075 | 2.08 |
| Director, Senior - Assessment & Program Evaluation | $ 113,566 | 1.04 |
| Prof Dev Academic Trainer | $ 59,503 | 1.00 |
| Professional Development Academic Trainer | $ 1,000 | 0.02 |
| Program Coordinator - District Testing | $ 67,470 | 1.04 |
| Program Coordinator - Inst Data Intervention | $ 2,350 | 0.04 |
| Program Coordinator, Senior 12mo* | $ 2,765 | 0.04 |
| Program Manager | $ 70,625 | 1.00 |
| Program Manager - Assessment Systems | $ 3,126 | 0.04 |
| Research Project Manager | $ 196,179 | 3.00 |
| Research Project Manager* | $ 5,419 | 0.08 |
| Resource Specialist | $ 44,747 | 1.04 |
| **Banks** | **$ 2,020,073** | **42.73** |
| Attendance & Registration Technician | $ 1,087 | 0.04 |
| Attendance Tech | $ 27,194 | 1.00 |
| Cafeteria Worker | $ 556 | 0.03 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Cafeteria Worker, Lead | $ 1,183 | 0.04 |
| Counselor | $ 67,777 | 1.52 |
| Curriculum Service Provider | $ 65,819 | 1.02 |
| Custodian | $ 73,157 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 3,971 | 0.13 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 115,172 | 3.50 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher - Early Childhood | $ 92,107 | 2.04 |
| Ex Ed Teacher Assistant | $ 2,682 | 0.10 |
| Ex Ed Teacher Assistant - Classified | $ 52,008 | 1.75 |
| Ex Ed Teacher Salary | $ 41,929 | 1.00 |
| Food Service Site Supervisor | $ 411 | 0.01 |
| Health Assistant | $ 24,723 | 0.78 |
| Leased Ex Ed Teacher Assistant | $ 26,601 | 0.88 |
| Library Assistant | $ 13,513 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 57,812 | 1.04 |
| Nurse | $ 700 | 0.01 |
| Office Manager | $ 48,817 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.03 |
| Principal | $ 95,309 | 1.00 |
| Principal - K-6 | $ 3,812 | 0.04 |
| School Monitor | $ 22,851 | 1.00 |
| School Monitor Elementary | $ 303 | 0.04 |
| School Site Office Manager | $ 1,953 | 0.04 |
| Teacher | $ 631,003 | 15.00 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 11,800 | 0.28 |
| Teacher - Fine Arts | $ 400 | 0.01 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 83,797 | 2.00 |
| Teacher - RTI | $ 90,297 | 2.00 |
| Teacher - Secondary | $ 200 | 0.00 |
| Teacher Assistant | $ 81,582 | 2.73 |
| Teacher Salary | $ 208,800 | - |
| **Blenman** | **$ 1,877,923** | **38.29** |
| Attendance & Registration Technician | $ 1,110 | 0.04 |
| Attendance Tech | $ 27,734 | 1.00 |
| Cafeteria Worker | $ 1,275 | 0.06 |
| Cafeteria Worker, Lead | $ 1,093 | 0.04 |
| Counselor | $ 61,388 | 1.51 |
| Curriculum Service Provider | $ 56,080 | 1.02 |
| Curriculum Service Provider - Interim | $ 1,000 | 0.02 |
| Custodian | $ 79,907 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,933 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 56,044 | 1.75 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher - Early Childhood | $ 47,300 | 1.02 |
| Ex Ed Teacher Assistant | $ 901 | 0.03 |
| Ex Ed Teacher Assistant - Classified | $ 26,132 | 0.88 |
| Ex Ed Teacher Salary | $ 91,937 | 2.00 |
| Food Service Site Supervisor | $ 442 | 0.01 |
| Health Assistant | $ 23,987 | 0.78 |
| Library Assistant | $ 14,256 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,633 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 65,831 | 1.00 |
| Office Manager | $ 41,238 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Principal | $ 83,157 | 1.00 |
| Principal - Elementary | $ 3,326 | 0.04 |
| Reading Recovery Teacher-Blenman | $ 22,720 | 0.50 |
| School Monitor | $ 22,963 | 1.00 |
| School Monitor Elementary | $ 485 | 0.04 |
| School Psychologist | $ 16,140 | 0.25 |
| School Site Office Manager | $ 1,650 | 0.04 |
| Speech Language Pathologist | $ 1,948 | 0.02 |
| Student Success Specialist | $ 51,970 | 1.04 |
| Teacher | $ 595,402 | 14.03 |
| Teacher - Elementary | $ 7,000 | 0.16 |
| Teacher - Fine Arts | $ 1,200 | 0.03 |
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 87,793 | 2.00 |
| Teacher - Reading Interventionist | $ 23,151 | 0.51 |
| Teacher - RTI | $ 44,805 | 1.00 |
| Teacher Assistant | $ 49,566 | 1.69 |
| Teacher Salary | $ 191,400 | - |
| **Bloom** | **$ 2,375,230** | **49.91** |
| Attendance & Registration Technician | $ 1,314 | 0.04 |
| Attendance Tech | $ 32,848 | 1.00 |
| Cafeteria Worker | $ 646 | 0.03 |
| Cafeteria Worker, Lead | $ 1,294 | 0.04 |
| Counselor | $ 66,776 | 1.50 |
| Curriculum Service Provider | $ 54,998 | 1.02 |
| Custodian | $ 72,503 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,905 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 55,234 | 1.75 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher - Early Childhood | $ 47,793 | 1.02 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 4,561 | 0.17 |
| Ex Ed Teacher Assistant - Classified | $ 130,083 | 4.38 |
| Ex Ed Teacher Salary | $ 118,895 | 3.00 |
| Food Service Site Supervisor | $ 784 | 0.02 |
| Health Assistant | $ 41,957 | 0.98 |
| Library Assistant | $ 13,851 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 70,535 | 1.04 |
| Nurse | $ 411 | 0.01 |
| Office Manager | $ 46,917 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 84,828 | 1.00 |
| Principal - Elementary | $ 3,393 | 0.04 |
| Reading Recovery Teacher- Bloom | $ 26,450 | 0.50 |
| School Monitor | $ 22,798 | 1.00 |
| School Monitor Elementary | $ 342 | 0.04 |
| School Psychologist | $ 32,138 | 0.52 |
| School Site Office Manager | $ 1,877 | 0.04 |
| Speech Language Pathologist | $ 3,406 | 0.04 |
| Teacher | $ 731,848 | 17.06 |
| Teacher - DL | $ 3,000 | 0.07 |
| Teacher - DL Elementary | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 7,000 | 0.16 |
| Teacher - Fine Arts | $ 200 | 0.00 |
| Teacher - Kinder | $ 1,802 | 0.04 |
| Teacher - PE | $ 86,793 | 2.00 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - RTI | $ 82,609 | 2.00 |
| Teacher Assistant - Bilingual | $ 3,265 | 0.14 |
| Teacher Salary | $ 238,501 | 1.00 |
| Teaching Assistant | $ 133,785 | 4.50 |
| **Bond Program** | **$ 351,260** | **5.19** |
| Bond Manager | $ 91,601 | 1.00 |
| Budget Analyst | $ 61,450 | 1.00 |
| Budget Analyst-Bond Program | $ 2,458 | 0.04 |
| Procurement Specialist | $ 53,181 | 1.04 |
| Program Manager - Bond* | $ 3,664 | 0.04 |
| Project Manager - Construction | $ 71,587 | 1.04 |
| Project Technical Specialist | $ 51,319 | 1.04 |
| **Bonillas** | **$ 2,717,216** | **59.28** |
| Administrative Assistant | $ 4,374 | 0.10 |
| Attendance & Registration Technician | $ 1,178 | 0.04 |
| Attendance Tech | $ 29,439 | 1.00 |
| Cafeteria Worker | $ 820 | 0.05 |
| Cafeteria Worker, Lead | $ 1,138 | 0.04 |
| Counselor | $ 64,218 | 1.50 |
| Curriculum Service Provider | $ 58,160 | 1.07 |
| Custodian | $ 81,908 | 2.08 |
| Dean of Students | $ 48,600 | 1.02 |
| Dean of Students - Interim | $ 1,000 | 0.02 |
| Early Childhood TAs | $ 52,600 | 1.75 |
| Early Childhood Teacher Assistant | $ 1,895 | 0.07 |
| Ex Ed Teacher | $ 1,250 | 0.03 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 5,162 | 0.20 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Ex Ed Teacher Assistant - Classified | $ 158,129 | 5.26 |
| Ex Ed Teacher Assistant II - Classified | $ 25,876 | 0.88 |
| Ex Ed Teacher Salary | $ 181,304 | 3.50 |
| Food Service Site Supervisor | $ 387 | 0.01 |
| Health Assistant | $ 31,748 | 0.91 |
| Library Assistant | $ 27,738 | 1.04 |
| Magnet Coordinator | $ 42,000 | 1.00 |
| Magnet Site Coordinator | $ 1,000 | 0.02 |
| Nurse | $ 1,088 | 0.02 |
| Office Manager | $ 45,999 | 1.00 |
| OMA Arts Integration Spec | $ 100 | 0.00 |
| Principal | $ 87,398 | 1.00 |
| Principal - Elementary | $ 3,496 | 0.04 |
| Principal - Interim | $ 3,326 | 0.04 |
| Program Coordinator | $ 6,490 | 0.10 |
| Program Coordinator 12mo | $ 250 | 0.00 |
| Reading Recovery Teacher- Bonillas | $ 24,950 | 0.50 |
| RTI | $ 27,000 | 0.50 |
| School Community Liaison | $ 48,682 | 1.52 |
| School Monitor | $ 28,538 | 1.25 |
| School Monitor Elementary | $ 481 | 0.05 |
| School Psychologist | $ 36,053 | 0.52 |
| School Site Office Manager | $ 1,840 | 0.04 |
| Special Needs Aide 504 | $ 21,630 | 0.88 |
| Teacher | $ 788,527 | 19.06 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 10,000 | 0.24 |
| Teacher - Fine Arts | $ 200 | 0.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - Kinder | $ 2,000 | 0.04 |
| Teacher - PE | $ 87,306 | 2.00 |
| Teacher - RTI | $ 48,795 | 1.00 |
| Teacher Assistant | $ 182,230 | 5.84 |
| Teacher Salary | $ 305,600 | 1.00 |
| Temporary Teacher* | $ 42,306 | 1.00 |
| **Booth/Fickett** | **$ 2,469,993** | **52.20** |
| Assistant Principal - K-8 School | $ 2,842 | 0.04 |
| Asst Principal | $ 71,054 | 1.00 |
| Attendance & Registration Technician | $ 1,202 | 0.04 |
| Attendance Tech | $ 30,046 | 1.00 |
| Behavior Specialist | $ 42,577 | 1.04 |
| Cafeteria Worker | $ 326 | 0.02 |
| Cafeteria Worker, Lead | $ 2,276 | 0.08 |
| Campus Monitor | $ 205,102 | 6.88 |
| Counselor | $ 98,744 | 2.05 |
| Curriculum Service Provider | $ 51,752 | 1.02 |
| Custodian | $ 169,417 | 4.67 |
| Dean of Students | $ 50,000 | 1.02 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher - Self Contained | $ 49,800 | 1.00 |
| Ex Ed Teacher Assistant | $ 108,183 | 3.67 |
| Ex Ed Teacher Assistant - Classified | $ 30,637 | 0.88 |
| Ex Ed Teacher Salary | $ 86,598 | 2.00 |
| Extra Duty Clubs | $ 5,316 | 0.06 |
| Extra Duty Sports | $ 21,600 | 0.09 |
| Food Service Site Supervisor | $ 644 | 0.01 |
| Grounds Maintenance | $ 19,230 | 0.50 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Grounds Worker | $ 385 | 0.02 |
| Health Assistant | $ 45,904 | 1.04 |
| Library Assistant | $ 29,966 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,659 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 66,477 | 1.00 |
| Nurse | $ 1,427 | 0.02 |
| Office Manager | $ 43,764 | 1.00 |
| OMA Arts Integration Spec | $ 1,800 | 0.05 |
| Principal | $ 88,103 | 1.00 |
| Principal - K-8 | $ 3,524 | 0.04 |
| School Psychologist | $ 36,053 | 0.52 |
| School Site Office Manager | $ 1,751 | 0.04 |
| Speech Language Pathologist | $ 2,836 | 0.04 |
| Teacher | $ 636,543 | 15.00 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 4,999 | 0.12 |
| Teacher - Fine Arts | $ 800 | 0.02 |
| Teacher - In-School Intervention | $ 1,000 | 0.02 |
| Teacher - PE | $ 88,796 | 2.00 |
| Teacher - RTI | $ 86,793 | 2.00 |
| Teacher - Secondary | $ 4,000 | 0.09 |
| Teacher Salary | $ 176,320 | - |
| **Borman** | **$ 2,601,420** | **53.75** |
| 6/5th Position | $ 40 | 0.00 |
| Assistant Principal - K-8 School | $ 2,814 | 0.04 |
| Asst Principal | $ 76,942 | 1.00 |
| Attendance & Registration Technician | $ 1,263 | 0.04 |
| Attendance Tech | $ 31,566 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Cafeteria Worker | $ 1,058 | 0.06 |
| Cafeteria Worker, Lead | $ 1,308 | 0.04 |
| Campus Monitor | $ 46,199 | 1.74 |
| Counselor | $ 48,931 | 1.02 |
| Curriculum Service Provider | $ 59,868 | 1.02 |
| Custodian | $ 73,151 | 2.08 |
| Ex Ed Teacher | $ 2,050 | 0.04 |
| Ex Ed Teacher Assistant | $ 1,964 | 0.07 |
| Ex Ed Teacher Assistant - Classified | $ 84,137 | 2.63 |
| Ex Ed Teacher Assistant II | $ 27,527 | 0.91 |
| Ex Ed Teacher Salary | $ 161,924 | 3.50 |
| Extra Duty Clubs | $ 5,999 | 0.06 |
| Extra Duty Sports | $ 19,128 | 0.09 |
| Food Service Site Supervisor | $ 1,316 | 0.03 |
| Health Assistant | $ 36,973 | 0.98 |
| Library Assistant | $ 30,862 | 1.04 |
| Nurse | $ 1,045 | 0.02 |
| Office Manager | $ 43,347 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 90,773 | 1.00 |
| Principal - K-8 | $ 3,631 | 0.04 |
| School Community Liaison | $ 44,056 | 1.52 |
| School Monitor | $ 7,108 | 0.31 |
| School Monitor Elementary | $ 193 | 0.03 |
| School Psychologist | $ 25,356 | 0.40 |
| School Site Office Manager | $ 1,734 | 0.04 |
| Speech Language Pathologist | $ 3,065 | 0.04 |
| Teacher | $ 925,882 | 22.29 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - Elementary | $ 9,000 | 0.22 |
| Teacher - Fine Arts | $ 44,257 | 1.03 |
| Teacher - Kinder | $ 1,000 | 0.03 |
| Teacher - PE | $ 120,249 | 3.00 |
| Teacher - Reading Interventionist | $ 1,000 | 0.02 |
| Teacher - RTI | $ 87,306 | 2.00 |
| Teacher Assistant | $ 33,071 | 1.13 |
| Teacher Salary | $ 294,640 | - |
| Teaching Assistant | $ 65,443 | 2.25 |
| **Borton** | **$ 2,546,258** | **53.24** |
| Administrative Assistant | $ 4,457 | 0.11 |
| Attendance & Registration Technician | $ 1,481 | 0.04 |
| Attendance Tech | $ 37,018 | 1.00 |
| Cafeteria Worker | $ 646 | 0.03 |
| Cafeteria Worker, Lead | $ 1,270 | 0.04 |
| Counselor | $ 89,764 | 2.01 |
| Curriculum Service Provider | $ 59,428 | 1.07 |
| Custodian | $ 80,953 | 2.08 |
| Early Childhood TAs | $ 52,270 | 1.75 |
| Early Childhood Teacher Assistant | $ 1,759 | 0.07 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher Assistant | $ 2,696 | 0.10 |
| Ex Ed Teacher Assistant - Classified | $ 106,845 | 3.51 |
| Ex Ed Teacher Salary | $ 122,594 | 3.00 |
| Food Service Site Supervisor | $ 503 | 0.01 |
| Health Assistant | $ 31,435 | 0.98 |
| Library Assistant | $ 13,513 | 0.52 |
| Magnet Coordinator | $ 51,900 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Magnet Site Coordinator | $ 1,000 | 0.02 |
| Master Teacher | $ 77,300 | 1.00 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 57,234 | 1.04 |
| Nurse | $ 439 | 0.01 |
| Office Manager | $ 49,820 | 1.00 |
| OMA Arts Integration Spec | $ 160 | 0.01 |
| Principal | $ 88,897 | 1.00 |
| Principal - K-6 | $ 3,556 | 0.04 |
| Program Coordinator | $ 6,490 | 0.10 |
| Program Coordinator 12mo | $ 374 | 0.01 |
| Reading Recovery Teacher- Borton | $ 52,900 | 1.00 |
| Resource Teacher | $ 1,000 | 0.02 |
| School Community Liaison | $ 46,766 | 1.52 |
| School Monitor | $ 31,409 | 1.38 |
| School Monitor Elementary | $ 436 | 0.05 |
| School Psychologist | $ 589 | 0.01 |
| School Site Office Manager | $ 1,992 | 0.04 |
| Speech Language Pathologist | $ 4,121 | 0.05 |
| Teacher | $ 675,808 | 16.02 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - ELD Kinder | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 8,057 | 0.20 |
| Teacher - Fine Arts | $ 400 | 0.01 |
| Teacher - Kinder | $ 1,000 | 0.03 |
| Teacher - Master Teacher* | $ 1,000 | 0.02 |
| Teacher - PE | $ 91,792 | 2.00 |
| Teacher - RTI | $ 99,608 | 2.00 |
| Teacher Assistant | $ 111,226 | 3.87 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher Assistant - Bilingual | $ 442 | 0.02 |
| Teacher Salary | $ 385,360 | 3.40 |
| **Career Technical Education** | **$ 1,564,021** | **33.23** |
| CTE Professional Development Specialist | $ 2,489 | 0.04 |
| CTE Program Manager | $ 90,871 | 1.00 |
| CTE Specialist | $ 83,447 | 2.04 |
| Department Accounting Specialist | $ 64,789 | 1.04 |
| ESI-Certified | $ 5,000 | - |
| Instructional Specialist | $ 515,560 | 15.50 |
| Instructional Specialist - CTE | $ 31,877 | 0.96 |
| Prof Dev Academic Trainer | $ 116,642 | 2.00 |
| Prof Dev Academic Trainer-ESI | $ 33,230 | 0.50 |
| Professional Development Academic Trainer | $ 1,800 | 0.03 |
| Program Manager - CTE | $ 3,628 | 0.04 |
| Project Tech Specialist | $ 161,655 | 3.00 |
| Project Technical Specialist | $ 108,045 | 2.04 |
| Systems Integration Spec | $ 117,089 | 2.04 |
| Systems Integration Specialist | $ 188,067 | 3.00 |
| **Carrillo** | **$ 1,987,973** | **40.65** |
| Attendance & Registration Technician | $ 1,178 | 0.04 |
| Attendance Tech | $ 29,439 | 1.00 |
| Cafeteria Worker | $ 561 | 0.03 |
| Cafeteria Worker, Lead | $ 1,232 | 0.04 |
| Counselor | $ 75,215 | 1.51 |
| Curriculum Service Provider | $ 55,540 | 1.02 |
| Custodian | $ 79,150 | 2.08 |
| Ex Ed Teacher | $ 1,779 | 0.04 |
| Ex Ed Teacher Assistant | $ 2,846 | 0.10 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Ex Ed Teacher Assistant - Classified | $ 108,650 | 3.50 |
| Ex Ed Teacher Salary | $ 130,713 | 2.50 |
| Health Assistant | $ 25,730 | 0.78 |
| Library Assistant | $ 15,455 | 0.52 |
| Magnet Coordinator | $ 50,900 | 1.00 |
| Magnet Site Coordinator | $ 1,000 | 0.02 |
| Nurse | $ 569 | 0.01 |
| Office Manager | $ 44,203 | 1.00 |
| Principal | $ 82,332 | 1.00 |
| Principal - Elementary | $ 3,293 | 0.04 |
| School Monitor | $ 22,963 | 1.00 |
| School Monitor Elementary | $ 286 | 0.04 |
| School Psychologist | $ 489 | 0.01 |
| School Site Office Manager | $ 1,768 | 0.04 |
| Speech Language Pathologist | $ 720 | 0.01 |
| Teacher | $ 579,139 | 13.02 |
| Teacher - ELD Resource | $ 250 | 0.01 |
| Teacher - Elementary | $ 10,800 | 0.24 |
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 83,797 | 2.00 |
| Teacher - RTI | $ 85,800 | 2.00 |
| Teacher Assistant | $ 123,106 | 3.97 |
| Teacher Assistant - Bilingual | $ 1,303 | 0.05 |
| Teacher Salary | $ 301,200 | 2.00 |
| **Catalina** | **$ 4,967,580** | **97.09** |
| (MTSS)- Catalina | $ 55,033 | 1.00 |
| 6/5th Position | $ 152 | 0.02 |
| Administrative Secretary | $ 37,133 | 1.04 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Assistant Principal - High School | $ 7,112 | 0.08 |
| Assistant Principal - Interim | $ 3,293 | 0.04 |
| Asst Principal | $ 177,796 | 2.00 |
| Athletic Coordinator | $ 55,632 | 1.00 |
| Athletic Director | $ 2,225 | 0.04 |
| Attendance & Registration Technician | $ 1,442 | 0.04 |
| Attendance Tech | $ 36,060 | 1.00 |
| Bookstore Manager | $ 1,633 | 0.04 |
| Cafeteria Worker | $ 1,711 | 0.10 |
| Campus Monitor | $ 142,151 | 4.12 |
| College and Career Readiness Coordinator | $ 14,675 | 0.30 |
| Coordinator-CollCareerReadiness | $ 49,637 | 1.00 |
| Counselor | $ 159,022 | 3.55 |
| Curriculum Service Provider | $ 101,578 | 1.84 |
| Custodian | $ 258,111 | 7.25 |
| Custodian, Lead | $ 1,603 | 0.04 |
| Dean of Students | $ 63,272 | 1.02 |
| Engineer | $ 48,901 | 1.00 |
| Ex Ed Teacher | $ 5,800 | 0.12 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.03 |
| Ex Ed Teacher Assistant | $ 8,256 | 0.25 |
| Ex Ed Teacher Assistant - Classified | $ 223,473 | 6.57 |
| Ex Ed Teacher Salary | $ 423,642 | 9.00 |
| Extra Duty Clubs | $ 28,077 | 0.16 |
| Extra Duty Sports | $ 61,791 | 0.16 |
| Facilities Technician - Building Maintenance | $ 1,956 | 0.04 |
| Food Service Assistant Site Supervisor | $ 1,432 | 0.04 |
| Food Service Site Supervisor | $ 442 | 0.01 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Grounds Maintenance | $ 80,054 | 2.00 |
| Grounds Worker | $ 3,401 | 0.08 |
| Health Assistant | $ 33,032 | 0.98 |
| HS Finance Manager | $ 40,820 | 1.00 |
| Instructional Specialist | $ 4,552 | 0.38 |
| Instructional Specialist - CTE | $ 63,152 | 2.00 |
| Job Development Instructor | $ 37,920 | 1.02 |
| Library Media Specialist | $ 47,801 | 1.02 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,202 | 0.04 |
| Nurse | $ 1,025 | 0.02 |
| Office Assistant | $ 73,204 | 2.08 |
| Office Manager | $ 39,463 | 1.00 |
| Principal | $ 94,367 | 1.00 |
| Principal - High | $ 3,775 | 0.04 |
| Principal - Interim | $ 3,664 | 0.04 |
| Program Coordinator - College & Career Readiness | $ 2,018 | 0.04 |
| Registrar | $ 43,105 | 1.04 |
| Restorative Practice Facilitator | $ 40,007 | 1.04 |
| School Psychologist - Hybrid | $ 1,363 | 0.02 |
| School Security Agent | $ 1,703 | 0.04 |
| School Site Office Manager | $ 1,579 | 0.04 |
| Social Worker | $ 50,000 | 1.00 |
| Social Worker - Bachelor's | $ 45,659 | 1.00 |
| Social Worker - LCSW | $ 41,863 | 0.62 |
| Speech Language Pathologist | $ 2,891 | 0.04 |
| Teacher | $ 1,556,446 | 36.02 |
| Teacher - ELD | $ 5,000 | 0.11 |
| Teacher - In-School Intervention | $ 1,000 | 0.02 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - Secondary | $ 22,840 | 0.52 |
| Teacher Salary | $ 315,520 | - |
| **Cavett** | **$ 1,762,798** | **37.24** |
| Administrative Assistant | $ 4,374 | 0.10 |
| Attendance & Registration Technician | $ 1,587 | 0.04 |
| Attendance Tech | $ 39,668 | 1.00 |
| Cafeteria Worker | $ 260 | 0.02 |
| Cafeteria Worker, Lead | $ 1,172 | 0.04 |
| Counselor | $ 67,527 | 1.51 |
| Curriculum Service Provider | $ 62,215 | 1.07 |
| Custodian | $ 76,545 | 2.08 |
| Early Childhood TAs | $ 51,510 | 1.75 |
| Early Childhood Teacher Assistant | $ 1,767 | 0.07 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 3,331 | 0.13 |
| Ex Ed Teacher Assistant - Classified | $ 75,082 | 2.63 |
| Ex Ed Teacher Salary | $ 145,394 | 3.00 |
| Food Service Site Supervisor | $ 406 | 0.01 |
| Health Assistant | $ 24,022 | 0.78 |
| Leased Ex Ed Teacher Assistant | $ 50,037 | 1.76 |
| Library Assistant | $ 13,446 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,456 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 61,400 | 1.00 |
| Nurse | $ 466 | 0.01 |
| Office Manager | $ 49,820 | 1.00 |
| OMA Arts Integration Spec | $ 600 | 0.01 |
| Principal | $ 85,676 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Principal - Elementary | $ 3,427 | 0.04 |
| Program Coordinator | $ 6,490 | 0.10 |
| Program Coordinator 12mo | $ 250 | 0.00 |
| Reading Coach - USDE | $ 1,000 | 0.02 |
| Reading Recovery Teacher- Cavett | $ 59,900 | 1.00 |
| School Community Liaison | $ 31,581 | 1.02 |
| School Monitor | $ 22,880 | 1.00 |
| School Monitor Elementary | $ 372 | 0.04 |
| School Psychologist | $ 11,539 | 0.17 |
| School Site Office Manager | $ 1,992 | 0.04 |
| Speech Language Pathologist | $ 2,500 | 0.03 |
| Teacher | $ 409,185 | 9.11 |
| Teacher - Elementary | $ 3,000 | 0.07 |
| Teacher - Fine Arts | $ 38,003 | 1.00 |
| Teacher - Kinder | $ 1,000 | 0.02 |
| Teacher - PE | $ 33,076 | 1.00 |
| Teacher - RTI | $ 42,306 | 1.00 |
| Teacher Assistant | $ 995 | 0.04 |
| Teacher Salary | $ 201,400 | 1.00 |
| Teaching Assistant | $ 26,918 | 0.94 |
| **Cholla** | **$ 8,454,952** | **160.69** |
| (MTSS)- Cholla | $ 56,145 | 1.00 |
| 6/5th Position | $ 10,306 | 0.22 |
| Administrative Secretary | $ 48,555 | 1.04 |
| Assistant Principal - High School | $ 10,132 | 0.12 |
| Asst Principal | $ 253,298 | 3.00 |
| Athletic Coordinator | $ 65,250 | 1.00 |
| Athletic Director | $ 2,610 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Attendance & Registration Technician | $ 3,195 | 0.08 |
| Attendance Tech | $ 79,866 | 2.00 |
| Behavior Intervention Monitor | $ 64,320 | 2.08 |
| Bookstore Manager | $ 1,972 | 0.04 |
| Cafeteria Worker | $ 2,938 | 0.15 |
| Cafeteria Worker, Lead | $ 1,196 | 0.04 |
| Campus Monitor | $ 200,964 | 6.23 |
| College and Career Readiness Coordinator | $ 15,769 | 0.30 |
| Coordinator | $ 49,974 | 1.00 |
| Coordinator-CollCareerReadiness | $ 53,285 | 1.00 |
| Counselor | $ 285,538 | 6.07 |
| Curriculum Service Provider | $ 125,545 | 2.03 |
| Custodian | $ 296,032 | 8.27 |
| Custodian, Lead | $ 1,716 | 0.04 |
| Dean of Students | $ 53,000 | 1.02 |
| Dean of Students - Interim | $ 41 | 0.00 |
| Engineer | $ 52,430 | 1.00 |
| Ex Ed Teacher | $ 5,000 | 0.11 |
| Ex Ed Teacher - Self-Contained | $ 5,000 | 0.09 |
| Ex Ed Teacher Assistant | $ 12,443 | 0.43 |
| Ex Ed Teacher Assistant - Classified | $ 284,657 | 9.32 |
| Ex Ed Teacher Salary | $ 556,105 | 11.00 |
| Extra Duty Clubs | $ 33,505 | 0.16 |
| Extra Duty Sports | $ 93,736 | 0.25 |
| Facilities Technician - Building Maintenance | $ 2,097 | 0.04 |
| Food Service Assistant Site Supervisor | $ 1,432 | 0.04 |
| Food Service Site Supervisor | $ 578 | 0.01 |
| Grounds Maintenance | $ 87,988 | 2.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Grounds Worker | $ 3,519 | 0.08 |
| Health Assistant | $ 46,229 | 1.04 |
| HS Finance Manager | $ 49,319 | 1.00 |
| Instructional Specialist - CTE | $ 91,856 | 3.00 |
| Job Development Instructor | $ 40,316 | 1.02 |
| Jr ROTC Officer | $ 2,000 | 0.04 |
| Leased Ex Ed Teacher Assistant | $ 58,113 | 1.88 |
| Library Media Specialist | $ 40,800 | 1.02 |
| Licensed Practical Nurse | $ 703 | 0.02 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,246 | 0.04 |
| Nurse | $ 2,602 | 0.04 |
| Office Assistant | $ 33,956 | 1.04 |
| Office Manager | $ 43,764 | 1.00 |
| Principal | $ 106,334 | 1.00 |
| Principal - High | $ 4,253 | 0.04 |
| Program Coordinator - College & Career Readiness | $ 2,164 | 0.04 |
| Program Coordinator 10.5mo | $ 2,439 | 0.04 |
| Registrar | $ 49,554 | 1.04 |
| School Community Liaison | $ 31,178 | 1.04 |
| School Psychologist | $ 70,417 | 1.04 |
| School Site Office Manager | $ 1,751 | 0.04 |
| Social Worker | $ 139,834 | 3.00 |
| Social Worker - Bachelor's | $ 44,324 | 1.00 |
| Social Worker - Master's | $ 49,350 | 1.04 |
| Speech Language Pathologist | $ 1,860 | 0.03 |
| TEA President | $ 1,000 | 0.02 |
| Teacher | $ 3,301,898 | 74.66 |
| Teacher - ELD | $ 2,800 | 0.07 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - In-School Intervention | $ 1,000 | 0.02 |
| Teacher - Secondary | $ 60,005 | 1.36 |
| Teacher Salary | $ 871,320 | 2.00 |
| **Collier** | **$ 1,280,291** | **26.92** |
| Attendance & Registration Technician | $ 649 | 0.03 |
| Attendance Tech | $ 28,865 | 1.00 |
| Cafeteria Worker, Lead | $ 889 | 0.03 |
| Community Ed Helper | $ 24,832 | 1.00 |
| Community Education Helper | $ 517 | 0.03 |
| Community Education Site Lead | $ 195 | 0.00 |
| Counselor | $ 35,908 | 0.82 |
| Curriculum Service Provider | $ 59,868 | 1.02 |
| Curriculum Service Provider - Interim | $ 1,000 | 0.02 |
| Custodian | $ 72,058 | 2.08 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher Assistant | $ 796 | 0.03 |
| Ex Ed Teacher Salary | $ 39,532 | 1.00 |
| Food Service Site Supervisor | $ 784 | 0.02 |
| Health Assistant | $ 24,232 | 0.78 |
| Instructional Specialist | $ 33,970 | 1.00 |
| Instructional Specialist - Preschool | $ 915 | 0.03 |
| Leased Ex Ed Teacher Assistant | $ 26,601 | 0.88 |
| Library Assistant | $ 15,487 | 0.52 |
| Nurse | $ 399 | 0.01 |
| Office Manager | $ 48,817 | 1.00 |
| Principal | $ 105,282 | 1.00 |
| Principal - Interim | $ 3,293 | 0.04 |
| Principal - K-6 | $ 4,211 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| School Monitor | $ 22,965 | 1.00 |
| School Monitor Elementary | $ 111 | 0.03 |
| School Psychologist - Hybrid | $ 4,436 | 0.06 |
| School Site Office Manager | $ 1,953 | 0.04 |
| Site Lead | $ 9,762 | 0.25 |
| Teacher | $ 392,236 | 9.00 |
| Teacher - Elementary | $ 5,000 | 0.11 |
| Teacher - Fine Arts | $ 38,003 | 1.00 |
| Teacher - Kinder | $ 1,000 | 0.02 |
| Teacher - Math Interventionist | $ 40,800 | 1.00 |
| Teacher - PE | $ 33,450 | 1.00 |
| Teacher - Reading Interventionist | $ 50,798 | 1.00 |
| Teacher Salary | $ 110,200 | - |
| **Comm & Media Outreach** | **$ 829,648** | **13.25** |
| Administrative Assistant | $ 47,382 | 1.04 |
| Audio Visual Specialist | $ 50,357 | 1.04 |
| Communications Specialist | $ 57,111 | 1.04 |
| Digital Content Manager | $ 76,342 | 1.00 |
| Digital Content Services Manager | $ 3,054 | 0.04 |
| Digital Copywriter Editor | $ 2,309 | 0.04 |
| Director - Communications & Media Relations | $ 99,216 | 1.04 |
| District Webmaster | $ 39,320 | 0.79 |
| Graphic Designer | $ 3,109 | 0.04 |
| Graphic Designer Comm | $ 77,716 | 1.00 |
| Graphic Designer, Senior | $ 56,176 | 1.04 |
| Graphic Digital Designer and Web Content Editor | $ 55,590 | 1.04 |
| Multi-Media Producer | $ 52,747 | 1.04 |
| Multi-Media Producer, Senior | $ 70,248 | 1.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Program Manager | $ 3,125 | 0.04 |
| Program Manager- Communications | $ 78,134 | 1.00 |
| Technical Copy Writer | $ 57,712 | 1.00 |
| **Community Schools** | **$ 800,820** | **13.64** |
| Administrative Assistant | $ 179,105 | 4.15 |
| Curriculum Service Provider | $ 309,001 | 5.61 |
| Director | $ 78,213 | 0.72 |
| Director, Senior - Community School & Pre-K Prog | $ 4,241 | 0.04 |
| Program Coordinator | $ 137,912 | 2.00 |
| Program Coordinator 12mo | $ 5,488 | 0.08 |
| Program Manager | $ 82,860 | 1.04 |
| **Cragin** | **$ 1,675,412** | **36.17** |
| Attendance & Registration Technician | $ 1,381 | 0.04 |
| Attendance Tech | $ 34,520 | 1.00 |
| Cafeteria Worker | $ 646 | 0.03 |
| Cafeteria Worker, Lead | $ 2,361 | 0.08 |
| Counselor | $ 59,124 | 1.51 |
| Curriculum Service Provider | $ 57,162 | 1.02 |
| Custodian | $ 73,569 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,848 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 53,586 | 1.75 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher - Early Childhood | $ 36,123 | 1.02 |
| Ex Ed Teacher Assistant | $ 2,465 | 0.10 |
| Ex Ed Teacher Assistant - Classified | $ 101,993 | 3.38 |
| Ex Ed Teacher Salary | $ 46,300 | 1.00 |
| Health Assistant | $ 24,711 | 0.78 |
| Leased Certified | $ 1,685 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Leased Ex Ed Teacher | $ 49,043 | 1.00 |
| Library Assistant | $ 20,482 | 0.79 |
| Library Media Specialist | $ 61,316 | 1.00 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,268 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 56,701 | 1.00 |
| Nurse | $ 653 | 0.01 |
| Office Manager | $ 44,015 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 83,987 | 1.00 |
| Principal - Elementary | $ 3,638 | 0.04 |
| School Community Liaison | $ 49,150 | 1.52 |
| School Monitor | $ 22,880 | 1.00 |
| School Monitor Elementary | $ 315 | 0.04 |
| School Site Office Manager | $ 1,760 | 0.04 |
| Speech Language Pathologist | $ 2,272 | 0.03 |
| Teacher | $ 505,756 | 11.50 |
| Teacher - ELD Resource | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 7,800 | 0.18 |
| Teacher - Kinder | $ 2,000 | 0.04 |
| Teacher - PE | $ 33,701 | 1.00 |
| Teacher - Reading Interventionist | $ 11,159 | 0.50 |
| Teacher Assistant | $ 288 | 0.02 |
| Teacher Salary | $ 139,200 | - |
| Teaching Assistant | $ 22,614 | 0.50 |
| **Culturally Responsive Pedagogy & Instruction** | **$ 727,307** | **11.49** |
| Admin Asst | $ 50,321 | 1.00 |
| Administrative Assistant | $ 2,013 | 0.04 |
| Director | $ 92,602 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Director - Culturally Responsive Pedagogy | $ 3,704 | 0.04 |
| Professional Development Academic Trainer | $ 1,000 | 0.02 |
| Program Coordinator | $ 70,000 | 1.00 |
| Program Coordinator 12mo | $ 2,783 | 0.04 |
| Teacher | $ 6,832 | 0.16 |
| Teacher Salary | $ 470,728 | 8.20 |
| **Curriculum & Innovation** | **$ 377,238** | **5.19** |
| ASL (American Sign Language) Interpreter | $ - | 0.08 |
| ASL Interpreters | $ 150,152 | 2.00 |
| Assistant Superintendent | $ 114,589 | 1.00 |
| Assistant Supt - Curriculum & Instruction | $ 4,866 | 0.04 |
| Clerk/Receptionist | $ 33,576 | 1.00 |
| Executive Assistant | $ 63,712 | 1.04 |
| Office Assistant | $ 1,343 | 0.04 |
| **Curriculum Development** | **$ 986,331** | **14.38** |
| Admin Assistant | $ 131,983 | 3.00 |
| Administrative Assistant | $ 3,663 | 0.08 |
| Executive Director | $ 104,000 | 1.00 |
| Executive Director - Curriculum, Instruction, & PL | $ 4,237 | 0.04 |
| PDATs | $ 387,469 | 7.00 |
| Professional Development Academic Trainer | $ 6,000 | 0.11 |
| Program Coordinator 12mo | $ 3,041 | 0.04 |
| Program Coordinator for Reading Recovery | $ 76,027 | 1.00 |
| Program Manager | $ 6,512 | 0.08 |
| Program Manager - Teacher Development Academy | $ 3,094 | 0.04 |
| Program Managers- Interventions and Academic Stand | $ 162,822 | 2.00 |
| **Davidson** | **$ 2,190,424** | **45.51** |
| 6/5th Position | $ 40 | 0.00 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Attendance & Registration Technician | $ 1,178 | 0.04 |
| Attendance Tech | $ 29,439 | 1.00 |
| Cafeteria Worker | $ 596 | 0.03 |
| Cafeteria Worker, Lead | $ 2,453 | 0.08 |
| Classified Salary | $ 2,122 | - |
| Counselor | $ 75,215 | 1.51 |
| Curriculum Service Provider | $ 54,998 | 1.02 |
| Custodian | $ 76,197 | 2.08 |
| Dean of Students | $ 47,400 | 1.00 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,886 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 54,694 | 1.75 |
| Ex Ed Teacher | $ 3,000 | 0.07 |
| Ex Ed Teacher - Early Childhood | $ 51,101 | 1.02 |
| Ex Ed Teacher Assistant | $ 4,764 | 0.17 |
| Ex Ed Teacher Assistant - Classified | $ 163,784 | 5.26 |
| Ex Ed Teacher Salary | $ 132,903 | 3.00 |
| Food Service Site Supervisor | $ 705 | 0.01 |
| Health Assistant | $ 23,999 | 0.78 |
| Leased Addtl Caseload School Psychologist | $ 1,342 | 0.08 |
| Library Assistant | $ 13,049 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,402 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 60,045 | 1.00 |
| Nurse | $ 410 | 0.01 |
| Office Manager | $ 51,845 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 85,428 | 1.00 |
| Principal - K-6 | $ 3,417 | 0.04 |
| School Monitor | $ 25,585 | 1.13 |

# TUCSON UNIFIED SCHOOL DISTRICT
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| School Monitor Elementary | $ 583 | 0.04 |
| School Psychologist | $ 204 | 0.01 |
| School Site Office Manager | $ 2,074 | 0.04 |
| Speech Language Pathologist | $ 2,786 | 0.04 |
| Teacher | $ 668,744 | 16.02 |
| Teacher - Elementary | $ 8,000 | 0.20 |
| Teacher - Kinder | $ 1,000 | 0.02 |
| Teacher - PE | $ 82,800 | 2.00 |
| Teacher - Reading Interventionist | $ 47,041 | 1.00 |
| Teacher - RTI | $ 48,795 | 1.00 |
| Teacher Assistant | $ 1,320 | 0.05 |
| Teacher Salary | $ 243,600 | - |
| Teaching Assistant | $ 51,710 | 1.38 |
| **Davis** | **$ 1,889,117** | **41.94** |
| Attendance & Registration Technician | $ 1,202 | 0.04 |
| Attendance Tech | $ 30,046 | 1.00 |
| Cafeteria Worker, Lead | $ 1,149 | 0.04 |
| Counselor | $ 39,572 | 1.00 |
| Curriculum Service Provider | $ 51,211 | 1.02 |
| Custodian | $ 82,365 | 2.08 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher Assistant | $ 947 | 0.03 |
| Ex Ed Teacher Assistant - Classified | $ 29,145 | 0.88 |
| Health Assistant | $ 23,514 | 0.78 |
| Instructional Specialist | $ 706 | 0.03 |
| Instructional Specialist Garden | $ 23,500 | 0.75 |
| Library Assistant | $ 26,817 | 1.04 |
| Magnet Coordinator | $ 46,400 | 1.00 |

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Magnet Site Coordinator | $ 1,084 | 0.02 |
| Office Manager | $ 43,347 | 1.00 |
| Principal | $ 90,945 | 1.00 |
| Principal - Elementary | $ 3,638 | 0.04 |
| Principal - Interim | $ 3,516 | 0.04 |
| School Community Liaison | $ 39,415 | 1.08 |
| School Counseling Intern | $ 1,501 | 0.04 |
| School Monitor | $ 22,853 | 1.00 |
| School Monitor Elementary | $ 455 | 0.04 |
| School Psychologist | $ 22,501 | 0.31 |
| School Site Office Manager | $ 1,734 | 0.04 |
| Speech Language Pathologist | $ 540 | 0.01 |
| Teacher | $ 534,383 | 12.00 |
| Teacher - DL Elementary | $ 1,000 | 0.03 |
| Teacher - Elementary | $ 9,000 | 0.20 |
| Teacher - Itinerant | $ 1,000 | 0.02 |
| Teacher - Kinder | $ 1,600 | 0.03 |
| Teacher - PE | $ 88,299 | 2.00 |
| Teacher - RTI | $ 92,801 | 2.00 |
| Teacher Assistant | $ 91,657 | 3.00 |
| Teacher Assistant - Bilingual | $ 8,286 | 0.35 |
| Teacher Salary | $ 246,500 | 2.00 |
| Teaching Assistant | $ 187,121 | 6.00 |
| **Deputy Superintendent (fmr. Leaderhip & Stu. Success)** | **$ 264,711** | **3.99** |
| Administrative Assistant, Senior* | $ 1,531 | 0.03 |
| Deputy Superintendent | $ 132,719 | 1.04 |
| Principal Mentors | $ 66,660 | 2.00 |
| Research Project Manager* | $ 2,964 | 0.04 |

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Sr. Administrative Assistant | $ 52,837 | 0.88 |
| **Dietz** | **$ 2,435,752** | **48.42** |
| Assistant Principal - K-8 School | $ 2,928 | 0.04 |
| Asst Principal | $ 73,206 | 1.00 |
| Attendance & Registration Technician | $ 1,178 | 0.04 |
| Attendance Tech | $ 29,439 | 1.00 |
| Cafeteria Worker | $ 979 | 0.05 |
| Cafeteria Worker, Lead | $ 1,257 | 0.04 |
| Campus Monitor | $ 70,032 | 2.34 |
| Classified Salary | $ 2,940 | - |
| Counselor | $ 78,937 | 2.03 |
| Curriculum Service Provider | $ 59,327 | 1.02 |
| Custodian | $ 70,681 | 2.08 |
| Early Childhood Teacher Assistant | $ 26,769 | 0.91 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 938 | 0.03 |
| Ex Ed Teacher Assistant - Classified | $ 25,620 | 0.88 |
| Ex Ed Teacher Salary | $ 136,402 | 3.00 |
| Extra Duty Clubs | $ 5,564 | 0.06 |
| Extra Duty Sports | $ 10,658 | 0.09 |
| Food Service Site Supervisor | $ 1,840 | 0.04 |
| Grounds Maintenance | $ 19,418 | 0.50 |
| Grounds Worker | $ 388 | 0.02 |
| Health Assistant | $ 31,829 | 0.98 |
| Leased Certified | $ 2,807 | - |
| Library Assistant | $ 26,867 | 1.04 |
| Library Media Specialist | $ 61,316 | 1.00 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,506 | 0.04 |

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 62,638 | 1.00 |
| Office Manager | $ 45,080 | 1.00 |
| Principal | $ 94,459 | 1.00 |
| Principal - K-8 | $ 3,779 | 0.04 |
| Reading Recovery Teacher- Dietz | $ 26,450 | 0.50 |
| Restorative Practice Facilitator | $ 40,820 | 1.04 |
| School Community Liaison | $ 37,031 | 1.02 |
| School Psychologist | $ 1,450 | 0.02 |
| School Site Office Manager | $ 1,803 | 0.04 |
| Teacher | $ 829,400 | 19.25 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 3,800 | 0.09 |
| Teacher - Fine Arts | $ 600 | 0.01 |
| Teacher - In-School Intervention | $ 1,000 | 0.02 |
| Teacher - Kinder | $ 2,000 | 0.04 |
| Teacher - Math Interventionist | $ 42,306 | 1.00 |
| Teacher - PE | $ 45,000 | 1.00 |
| Teacher Assistant | $ 65,221 | 2.08 |
| Teacher Salary | $ 288,540 | 1.00 |
| **Districtwide** | **$ 1,834,758** | **(436.29)** |
| Certified Override Compensation Placeholder | $ 5,528,241 | (436.29) |
| Districtwide Contingency | $ (8,337,567) | - |
| PreK Override Initiative Budget Placeholder | $ 800,000 | - |
| RTI Teacher Budget Placeholder for FY28 | $ 3,844,084 | - |
| **Dodge** | **$ 2,370,872** | **43.91** |
| Assistant Principal - Middle School | $ 2,786 | 0.04 |
| Asst Principal | $ 69,653 | 1.00 |
| Attendance & Registration Technician | $ 1,263 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Attendance Tech | $ 31,566 | 1.00 |
| Cafeteria Worker | $ 472 | 0.03 |
| Cafeteria Worker, Lead | $ 1,115 | 0.04 |
| Campus Monitor | $ 59,628 | 2.08 |
| Counselor | $ 43,098 | 1.02 |
| Curriculum Service Provider | $ 58,246 | 1.02 |
| Custodian | $ 83,646 | 2.08 |
| Dean of Students | $ 55,900 | 1.02 |
| Ex Ed Teacher | $ 1,800 | 0.04 |
| Ex Ed Teacher Assistant | $ 1,077 | 0.04 |
| Ex Ed Teacher Assistant - Classified | $ 28,272 | 0.94 |
| Ex Ed Teacher Salary | $ 86,166 | 2.00 |
| Extra Duty Clubs | $ 5,999 | 0.06 |
| Extra Duty Sports | $ 21,600 | 0.09 |
| Food Service Site Supervisor | $ 959 | 0.02 |
| Grounds Maintenance | $ 19,418 | 0.50 |
| Grounds Worker | $ 388 | 0.02 |
| Health Assistant | $ 30,263 | 0.98 |
| Library Assistant | $ 29,071 | 1.04 |
| Magnet Coordinator | $ 46,400 | 1.00 |
| Magnet Site Coordinator | $ 1,078 | 0.02 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 33,551 | 0.52 |
| Office Manager | $ 41,238 | 1.00 |
| Principal | $ 93,522 | 1.00 |
| Principal - Middle | $ 3,741 | 0.04 |
| School Community Liaison | $ 16,606 | 0.50 |
| School Psychologist | $ 9,378 | 0.11 |
| School Site Office Manager | $ 1,650 | 0.04 |

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Social Worker - LCSW | $ 13,954 | 0.21 |
| Speech Language Pathologist | $ 662 | 0.01 |
| Teacher | $ 943,028 | 21.00 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Fine Arts | $ 1,040 | 0.02 |
| Teacher - RTI | $ 51,807 | 1.00 |
| Teacher - Secondary | $ 16,000 | 0.36 |
| Teacher Salary | $ 326,420 | 2.00 |
| **Doolen** | **$ 3,086,302** | **60.96** |
| Assistant Principal - Middle School | $ 2,871 | 0.04 |
| Asst Principal | $ 70,349 | 1.00 |
| Attendance & Registration Technician | $ 1,327 | 0.04 |
| Attendance Tech | $ 33,169 | 1.00 |
| Cafeteria Worker | $ 844 | 0.05 |
| Cafeteria Worker, Lead | $ 1,115 | 0.04 |
| Campus Monitor | $ 93,717 | 3.12 |
| Counselor | $ 51,466 | 1.04 |
| Curriculum Service Provider | $ 54,457 | 1.02 |
| Custodian | $ 134,815 | 3.63 |
| Dean of Students | $ 62,800 | 1.02 |
| Ex Ed Teacher | $ 2,800 | 0.06 |
| Ex Ed Teacher - Self-Contained | $ 3,000 | 0.06 |
| Ex Ed Teacher Assistant | $ 7,893 | 0.25 |
| Ex Ed Teacher Assistant - Classified | $ 213,621 | 6.57 |
| Ex Ed Teacher Salary | $ 291,529 | 6.00 |
| Extra Duty Clubs | $ 4,861 | 0.06 |
| Extra Duty Sports | $ 21,599 | 0.09 |
| Food Service Assistant Site Supervisor | $ 1,349 | 0.04 |

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Food Service Site Supervisor | $ 442 | 0.01 |
| Grounds Maintenance | $ 21,235 | 0.50 |
| Grounds Worker | $ 425 | 0.02 |
| Health Assistant | $ 31,829 | 0.98 |
| Instructional Tech Liaison | $ 30,120 | 1.00 |
| Leased School Psychologist | $ 48,466 | 0.70 |
| Library Assistant | $ 27,969 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,268 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 56,701 | 1.00 |
| Office Manager | $ 44,641 | 1.00 |
| Principal | $ 89,873 | 1.00 |
| Principal - Middle | $ 3,559 | 0.04 |
| Restorative Practice Facilitator | $ 43,332 | 1.04 |
| School Community Liaison | $ 34,542 | 1.02 |
| School Psychologist | $ 698 | 0.02 |
| School Site Office Manager | $ 1,786 | 0.04 |
| School Site Technology Liaison | $ 1,197 | 0.04 |
| Speech Language Pathologist | $ 1,986 | 0.02 |
| Teacher | $ 1,075,136 | 24.89 |
| Teacher - ELD | $ 4,000 | 0.08 |
| Teacher - Fine Arts | $ 600 | 0.01 |
| Teacher - GATE | $ 1,640 | 0.04 |
| Teacher - In-School Intervention | $ 1,000 | 0.02 |
| Teacher - RTI | $ 45,000 | 1.00 |
| Teacher - Secondary | $ 12,799 | 0.30 |
| Teacher Salary | $ 257,520 | - |
| **Drachman** | **$ 2,651,373** | **57.60** |
| 6/5th Position | $ 80 | 0.01 |

# TUCSON UNIFIED SCHOOL DISTRICT

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Attendance & Registration Technician | $ 1,143 | 0.04 |
| Attendance Tech | $ 28,578 | 1.00 |
| Behavior Intervention Monitor | $ 32,156 | 1.04 |
| Cafeteria Worker | $ 556 | 0.03 |
| Cafeteria Worker, Lead | $ 1,183 | 0.04 |
| Campus Monitor | $ 43,530 | 1.56 |
| Counselor | $ 43,809 | 1.02 |
| Curriculum Service Provider | $ 57,162 | 1.02 |
| Custodian | $ 82,235 | 2.08 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher - Self-Contained | $ 3,000 | 0.06 |
| Ex Ed Teacher Assistant | $ 10,161 | 0.35 |
| Ex Ed Teacher Assistant - Classified | $ 282,165 | 9.20 |
| Ex Ed Teacher Assistant - Leased Classified | $ 22,196 | 0.88 |
| Ex Ed Teacher Salary | $ 231,686 | 5.00 |
| Extra Duty Clubs | $ 5,305 | 0.06 |
| Extra Duty Sports | $ 21,599 | 0.09 |
| Food Service Site Supervisor | $ 513 | 0.01 |
| Grounds Maintenance | $ 20,410 | 0.50 |
| Grounds Worker | $ 408 | 0.02 |
| Health Assistant | $ 28,563 | 0.91 |
| Library Assistant | $ 33,790 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 56,674 | 1.04 |
| Nurse | $ 569 | 0.01 |
| Office Manager | $ 41,238 | 1.00 |
| Principal | $ 99,277 | 1.00 |
| Principal - K-8 | $ 3,971 | 0.04 |
| School Site Office Manager | $ 1,650 | 0.04 |

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Social Worker - LCSW | $ 22,147 | 0.42 |
| Special Needs Aide - 504 | $ 757 | 0.03 |
| Special Needs Aide 504 | $ 25,116 | 0.88 |
| Speech Language Pathologist | $ 2,452 | 0.03 |
| Teacher | $ 621,948 | 14.64 |
| Teacher - Elementary | $ 12,999 | 0.31 |
| Teacher - Kinder | $ 1,512 | 0.03 |
| Teacher - PE | $ 89,634 | 2.00 |
| Teacher - RTI | $ 90,845 | 2.00 |
| Teacher Assistant | $ 165,790 | 5.55 |
| Teacher Salary | $ 364,400 | 2.60 |
| **Dropout Prevention** | **$ 539,738** | **11.93** |
| Drop Out Intervention Specialist | $ 434,600 | 10.00 |
| Drop Out Intervention Specialist* | $ 16,753 | 0.38 |
| Instruct Data Intervent Spec | $ 24,200 | 0.50 |
| Instructional Data & Intervention Specialist | $ 200 | 0.01 |
| Program Coordinator | $ 61,515 | 1.00 |
| Program Coordinator 12mo | $ 2,470 | 0.04 |
| **Dunham** | **$ 1,258,330** | **27.88** |
| Attendance & Registration Technician | $ 1,154 | 0.04 |
| Attendance Tech | $ 28,865 | 1.00 |
| Cafeteria Worker, Lead | $ 1,270 | 0.04 |
| Counselor | $ 48,074 | 1.02 |
| Curriculum Service Provider | $ 54,998 | 1.02 |
| Custodian | $ 70,333 | 2.08 |
| Ex Ed Teacher | $ 250 | 0.01 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 6,367 | 0.24 |

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|---|---|---|
| Ex Ed Teacher Assistant - Classified | $ 156,835 | 5.25 |
| Ex Ed Teacher Salary | $ 130,752 | 2.50 |
| Food Service Site Supervisor | $ 498 | 0.01 |
| Health Assistant | $ 23,274 | 0.78 |
| Leased Ex Ed Teacher Assistant | $ 6,441 | 0.22 |
| Library Assistant | $ 13,247 | 0.52 |
| Office Manager | $ 42,908 | 1.00 |
| Principal | $ 85,676 | 1.00 |
| Principal - Elementary | $ 3,427 | 0.04 |
| Principal - Interim | $ 3,346 | 0.04 |
| School Monitor | $ 22,892 | 1.00 |
| School Monitor Elementary | $ 288 | 0.04 |
| School Psychologist | $ 24,120 | 0.31 |
| School Site Office Manager | $ 1,716 | 0.04 |
| Speech Language Pathologist | $ 1,114 | 0.02 |
| Teacher | $ 292,100 | 7.00 |
| Teacher - Elementary | $ 3,999 | 0.10 |
| Teacher - Fine Arts | $ 400 | 0.01 |
| Teacher - Kinder | $ 1,000 | 0.02 |
| Teacher - PE | $ 31,951 | 1.00 |
| Teacher - RTI | $ 40,303 | 1.00 |
| Teacher Assistant | $ 14,788 | 0.52 |
| Teacher Salary | $ 116,000 | - |
| **Employee Relations** | **$ 285,998** | **4.15** |
| Director | $ 85,000 | 1.00 |
| Director - Employee Relations | $ 3,387 | 0.04 |
| Employee Relations Analyst | $ 61,116 | 1.08 |
| Employee Relations Assistant | $ 53,500 | 1.00 |

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|---|---|---|
| Program Coordinator | $ 62,500 | 1.00 |
| Program Coordinator 12mo | $ 2,495 | 0.04 |
| **Engineering** | **$ 714,416** | **10.38** |
| CTE Project Manager | $ 73,000 | 1.00 |
| Program Manager - Facilities Projects and Planning | $ 84,549 | 1.04 |
| Project Manager - Construction | $ 363,211 | 5.23 |
| Project Manager, Senior - Facilities & Operations | $ 81,258 | 1.04 |
| Project Technical Specialist | $ 112,398 | 2.08 |
| **Erickson** | **$ 2,279,006** | **49.41** |
| Attendance & Registration Technician | $ 1,166 | 0.04 |
| Attendance Tech | $ 29,152 | 1.00 |
| Behavior Intervention Monitor | $ 28,892 | 0.91 |
| Cafeteria Worker | $ 1,169 | 0.06 |
| Cafeteria Worker, Lead | $ 2,334 | 0.08 |
| Counselor | $ 72,142 | 1.51 |
| Curriculum Service Provider | $ 53,916 | 1.02 |
| Custodian | $ 73,211 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 2,018 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 58,503 | 1.75 |
| Early Childhood Teacher Assistant | $ 26,294 | 0.91 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher - Early Childhood | $ 43,351 | 1.02 |
| Ex Ed Teacher - Self Contained | $ 49,800 | 1.00 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 7,444 | 0.27 |
| Ex Ed Teacher Assistant - Classified | $ 163,599 | 5.25 |
| Ex Ed Teacher Assistant II | $ 883 | 0.03 |
| Ex Ed Teacher Salary | $ 155,286 | 4.00 |

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|---|---|---|
| Food Service Site Supervisor | $ 1,316 | 0.03 |
| Health Assistant | $ 31,511 | 0.98 |
| Library Assistant | $ 22,167 | 0.78 |
| Library Media Specialist | $ 61,316 | 1.00 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,480 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 62,010 | 1.00 |
| Nurse | $ 1,275 | 0.02 |
| Office Manager | $ 46,458 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.03 |
| Principal | $ 84,828 | 1.00 |
| Principal - Elementary | $ 3,393 | 0.04 |
| Reading Recovery Teacher- Erickson | $ 60,900 | 1.00 |
| School Monitor | $ 34,279 | 1.50 |
| School Monitor Elementary | $ 514 | 0.06 |
| School Site Office Manager | $ 1,858 | 0.04 |
| Speech Language Pathologist | $ 2,682 | 0.04 |
| Teacher | $ 557,739 | 13.04 |
| Teacher - ELD Kinder | $ 1,014 | 0.03 |
| Teacher - Elementary | $ 10,000 | 0.23 |
| Teacher - Fine Arts | $ 300 | 0.01 |
| Teacher - PE | $ 82,800 | 2.00 |
| Teacher - RTI | $ 51,295 | 1.00 |
| Teacher Assistant | $ 51,742 | 1.68 |
| Teacher Salary | $ 224,900 | 1.00 |
| Teaching Assistant | $ 23,077 | 0.81 |
| **Exceptional Education** | **$ 18,381,248** | **316.27** |
| Adapted PE Certified Salary | $ 135,902 | 3.00 |
| Administrative Assistant | $ 171,981 | 4.67 |

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Administrative Assistant, Senior | $ 40,876 | 1.00 |
| Administrative Assistant, Senior* | $ 1,960 | 0.04 |
| Behavior Intervention Specialist | $ 198,602 | 4.00 |
| Board Certified Behavior Analyst | $ 50,000 | 1.00 |
| Board Certified Behavior Analyst (BCBA) | $ 2,082 | 0.04 |
| Braillist | $ 1,591 | 0.04 |
| Braillist Salary - Classified | $ 39,777 | 1.00 |
| Certified Occupational Therapist | $ 56,324 | 1.00 |
| Certified Occupational Therapist Assistant | $ 4,536 | 0.08 |
| Classified Salary | $ 194,287 | 4.40 |
| Clinician's Support Specialist | $ 198,722 | 5.04 |
| Contract Ex Ed Substitutes | $ 26,000 | - |
| Department Accounting Specialist | $ 34,841 | 0.84 |
| Diagnostician | $ 49,727 | 0.82 |
| Director | $ 57,688 | 1.00 |
| Director - Exceptional Education | $ 3,893 | 0.04 |
| Director, Senior - Exceptional Education | $ 4,458 | 0.04 |
| Educational Audiologist | $ 6,269 | 0.08 |
| Educational Audiologists | $ 156,701 | 2.00 |
| Educational Interpreter | $ 34,134 | 0.88 |
| Educational Interpreter - Provisional | $ 94,152 | 2.73 |
| Educational Interpreter Lead | $ 63,624 | 1.00 |
| Educational Interpreter Supervisor | $ 2,545 | 0.04 |
| Educational Interpreters | $ 940,966 | 21.88 |
| Ex Ed Adapted PE Teacher | $ 3,000 | 0.06 |
| Ex Ed Behavior Intervention Specialist | $ 2,000 | 0.04 |
| Ex Ed Compliance Monitor | $ 394,600 | 10.00 |
| Ex Ed Compliance Monitor Lead | $ 55,157 | 1.04 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Ex Ed HI Teacher Salary | $ 204,543 | 4.18 |
| EX ED HR Analyst | $ 57,319 | 1.00 |
| Ex Ed Itinerant Teacher | $ 8,240 | 0.17 |
| Ex Ed Itinerant Teacher and O&M Specialist | $ 356,436 | 7.00 |
| Ex Ed Resource Support Specialist | $ 83,330 | 2.10 |
| Ex Ed Resource Support Specialists | $ 151,699 | 3.00 |
| Ex Ed Teacher | $ 18,400 | 0.37 |
| Ex Ed Teacher - Early Childhood | $ 281,225 | 6.00 |
| Ex Ed Teacher Assistant | $ 360,774 | 11.65 |
| Ex Ed Teacher Assistant - Classified | $ 66,726 | 2.14 |
| Ex Ed Teacher Assistant - Itinerant | $ 2,888 | 0.12 |
| Ex Ed Teacher Assistant Itinerant | $ 57,703 | 1.88 |
| Ex Ed Teacher Salary | $ 1,138,229 | 18.00 |
| Ex Ed Teacher/Job Devel Instructor | $ 220,926 | 3.80 |
| Ex Ed Translator/Interpreter | $ 55,457 | 1.00 |
| Exceptional Education Applications Engineer | $ 55,045 | 1.04 |
| Exceptional Education Compliance Monitor | $ 16,148 | 0.38 |
| Exceptional Education OT, PT APE Lead | $ 3,472 | 0.04 |
| Hearing Screener - Leased | $ 15,000 | - |
| HR Analyst | $ 2,293 | 0.04 |
| Instructional Specialist | $ 32,937 | 1.04 |
| Instructional Specialist - Classified | $ 628,755 | 19.00 |
| Instructional Specialist - Gen Subj | $ 60,608 | 2.00 |
| Instructional Specialist - General Subject | $ 193,856 | 6.01 |
| Intervener | $ 1,182 | 0.04 |
| Job Development Instructor | $ 3,000 | 0.06 |
| Leased Diagnostician | $ 37,697 | 0.80 |
| Leased Educational Interpreters | $ 34,341 | 0.88 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Leased Ex Ed HI Teacher | $ 23,921 | 0.50 |
| Leased Ex Ed Teacher | $ 102,077 | 2.00 |
| Leased Instructional Specialist - General Subject | $ 50 | - |
| Leased Social Worker - Master's | $ 56,507 | 1.00 |
| Medicaid Specialist | $ 52,051 | 1.04 |
| Nurse | $ 6,086 | 0.12 |
| Occupational Therapist | $ 24,693 | 0.34 |
| Office Assistant | $ 61,988 | 2.08 |
| Ombudsperson | $ 2,935 | 0.04 |
| Ombusperson | $ 60,382 | 1.00 |
| Orientation and Mobility Specialist | $ 4,600 | 0.07 |
| OT/PT Classified Salary | $ 1,235,080 | 16.20 |
| PD Facilitator | $ 2,000 | - |
| Physical Therapist | $ 12,540 | 0.17 |
| Professional Development Academic Trainer | $ 46,320 | 1.02 |
| Program Coordinator | $ 414,201 | 6.20 |
| Program Coordinator - Ex Ed | $ 71,938 | 1.00 |
| Program Coordinator - Exceptional Education | $ 8,074 | 0.13 |
| Program Coordinator 12mo | $ 7,614 | 0.12 |
| Program Coordinator, Senior 12mo* | $ 5,930 | 0.08 |
| Program Manager | $ 371,357 | 6.84 |
| Program Manager - Exceptional Education | $ 14,671 | 0.19 |
| Programmer, Senior | $ 43,882 | 0.52 |
| Psychologist | $ 1,254,356 | 16.20 |
| Psychologist Interns/Externs | $ 131,419 | 4.20 |
| Psychology Intern | $ 4,060 | 0.12 |
| Psychology Intern - Consortium* | $ 2,461 | 0.08 |
| Psychology Intern/Extern | $ 23,325 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| School Psychologist | $ 243,339 | 4.16 |
| School Psychologist - Hybrid | $ 5,009 | 0.07 |
| School Psychologist Lead | $ 3,494 | 0.04 |
| School Site Technology Liaison | $ 82,561 | 2.08 |
| Senior Director | $ 106,029 | 1.00 |
| Social Worker - Bachelor's | $ 235,191 | 5.19 |
| Social Worker - Master's | $ 356,346 | 8.35 |
| Special Needs Aide 504 | $ 22,960 | 0.88 |
| Speech Language Pathologist | $ 177,758 | 2.62 |
| Speech Language Pathologist - Hybrid | $ 2,708 | 0.04 |
| Speech Language Pathologist - Remote | $ 568 | 0.01 |
| Speech Language Pathologist Assistant | $ 5,635 | 0.12 |
| Speech Language Pathologist Fellow | $ 2,583 | 0.04 |
| Speech Language Pathologists | $ 5,001,000 | 67.45 |
| Teacher Salary | $ 326,888 | - |
| Translator/Interpreter | $ 2,218 | 0.04 |
| **Facilities** | **$ 7,703,409** | **163.56** |
| Administrative Assistant | $ 44,168 | 1.04 |
| Appliance Repair Technician - Roving Custodian | $ 1,742 | 0.04 |
| Appliance Tech Cust-FM | $ 43,556 | 1.00 |
| Asbestos Abatement Worker | $ 49,256 | 1.00 |
| Building Maintenance Manager | $ 75,075 | 1.04 |
| Cement Finisher | $ 62,561 | 1.04 |
| Coordinator - Operations Business Office | $ 76,859 | 1.00 |
| CSC Specialist | $ 86,944 | 2.00 |
| Custodial Supervisor | $ 286,898 | 5.19 |
| Custodian | $ 278,734 | 8.31 |
| Custodian - Roving | $ 894,282 | 23.88 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Custodian, Lead | $ 44,508 | 1.04 |
| Customer Support Coordinator | $ 67,882 | 1.00 |
| Customer Support Coordinator - Facilities | $ 2,702 | 0.04 |
| Customer Support Specialist - Facilities | $ 3,513 | 0.08 |
| Delivery Worker | $ 391,416 | 11.00 |
| Delivery Worker Lead | $ 87,967 | 2.00 |
| Department Accounting Specialist | $ 4,011 | 0.08 |
| Department Accounting Specialists | $ 100,266 | 2.00 |
| Director - Facilities Management | $ 97,176 | 1.04 |
| Energy Projects Manager | $ 78,631 | 1.04 |
| Facilities Data Manager | $ 49,532 | 1.04 |
| Facilities Foreman - Carpentry | $ 54,914 | 1.00 |
| Facilities Foreman - Electric | $ 56,292 | 1.00 |
| Facilities Foreman - HVAC/EMCS | $ 75,126 | 1.00 |
| Facilities Foreman - Plumbing | $ 57,420 | 1.00 |
| Facilities Foreman - Preventive Maintenance HVAC | $ 67,338 | 1.00 |
| Facilities Systems Analyst | $ 2,442 | 0.04 |
| Facilities Technician - Carpentry | $ 232,223 | 5.19 |
| Facilities Technician - Electrician | $ 183,819 | 3.12 |
| Facilities Technician - EMCS | $ 120,541 | 2.08 |
| Facilities Technician - Furniture Shop | $ 88,120 | 2.08 |
| Facilities Technician - Glazier | $ 94,070 | 2.08 |
| Facilities Technician - HVAC | $ 591,282 | 10.38 |
| Facilities Technician - Painter | $ 296,629 | 6.23 |
| Facilities Technician - Plumber & Welder | $ 125,123 | 2.08 |
| Facilities Technician - Plumbing | $ 489,677 | 8.31 |
| Facilities Technician - Roofer | $ 232,352 | 5.19 |
| Facilities Technician - Surface Materials | $ 86,079 | 2.08 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Fleet & Heavy Equipment Mechanic | $ 28,049 | 0.52 |
| Foreman - Carpentry | $ 2,563 | 0.04 |
| Foreman - Electrician | $ 2,252 | 0.04 |
| Foreman - Grounds | $ 5,220 | 0.08 |
| Foreman - HVAC/EMCS | $ 3,005 | 0.04 |
| Foreman - Plumbing | $ 2,297 | 0.04 |
| Foreman - Preventive Maintenance HVAC | $ 2,538 | 0.04 |
| Grounds Equipment Operator | $ 93,310 | 2.08 |
| Grounds Foreman - Irrigation | $ 60,886 | 1.00 |
| Grounds Maint Foreman | $ 48,901 | 1.00 |
| Grounds Technician - Irrigation | $ 3,722 | 0.08 |
| Grounds Technician - PE Equipment Repair | $ 104,841 | 2.08 |
| Grounds Technician - Plumbing & Irrigation | $ 93,020 | 2.00 |
| Grounds Worker - Pesticide | $ 138,869 | 3.12 |
| Grounds Worker - Pesticide Qualifying Party | $ 47,447 | 1.04 |
| Grounds Worker - Roving | $ 775,581 | 18.69 |
| Mechanical Systems Manager | $ 77,597 | 1.04 |
| Preventative Maintenance Tech | $ 380,872 | 8.00 |
| Preventive Maintenance Technician | $ 15,235 | 0.31 |
| Program Coordinator - Operations Business Office | $ 3,075 | 0.04 |
| Site Appearance Supervisor | $ 57,915 | 1.04 |
| Warehouse/Delivery Operations Supervisor | $ 55,913 | 1.04 |
| Warehouse/Delivery Worker | $ 15,657 | 0.42 |
| Warehouse/Delivery Worker, Lead | $ 3,518 | 0.08 |
| **Family Center Catalina** | **$ 75,488** | **2.08** |
| Campus Monitor | $ 376 | 0.02 |
| Custodian | $ 19,155 | 0.52 |
| Monitor | $ 18,823 | 0.50 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| School Community Liaison | $ 37,133 | 1.04 |
| **Family Center Palo Verde** | **$ 36,622** | **1.04** |
| Campus Monitor | $ 365 | 0.02 |
| Custodian | $ 17,997 | 0.52 |
| Monitor | $ 18,260 | 0.50 |
| **Family Center Southwest Annex** | **$ 71,974** | **2.08** |
| Campus Monitor | $ 369 | 0.02 |
| Custodian | $ 17,816 | 0.52 |
| Monitor | $ 18,458 | 0.50 |
| School Community Liaison | $ 35,331 | 1.04 |
| **Family Center Wakefield** | **$ 75,168** | **2.08** |
| Campus Monitor | $ 380 | 0.02 |
| Custodian | $ 17,124 | 0.52 |
| Monitor | $ 19,011 | 0.50 |
| School Community Liaison | $ 38,653 | 1.04 |
| **Family Engagement Community Outreach** | **$ 723,488** | **13.50** |
| Administrative Assistant | $ 47,382 | 1.04 |
| Classified Salary | $ 57,578 | 1.00 |
| Clothing Bank Specialist | $ 44,473 | 1.04 |
| Data Technician | $ 33,550 | 1.04 |
| Director | $ 83,910 | 1.00 |
| Director - Family & Community Outreach | $ 3,356 | 0.04 |
| Intervention Specialist* | $ 2,336 | 0.04 |
| Program Coordinator | $ 315,663 | 5.00 |
| Program Coordinator 12mo | $ 12,626 | 0.19 |
| School Community Liaison | $ 73,145 | 2.08 |
| Student Success Specialist | $ 49,467 | 1.04 |
| **Federal Programs & School Improvement** | **$ 278,342** | **3.31** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Professional Development Specialist | $ 122,065 | 1.04 |
| Program Coordinator | $ 66,724 | 1.00 |
| Program Coordinator - Grants | $ 5,236 | 0.08 |
| Program Coordinator 12mo | $ 11,480 | 0.15 |
| Program Manager | $ 72,838 | 1.04 |
| **Financial Services** | **$ 2,235,029** | **35.38** |
| Accounting Assoc - Cash Receipts | $ 53,203 | 1.00 |
| Accounting Associate | $ 65,537 | 1.04 |
| Accounting Associate - Cash Receipts | $ 2,128 | 0.04 |
| Accounting Manager | $ 66,164 | 1.04 |
| Accounting Manager, Senior | $ 86,987 | 1.04 |
| Accounts Payable Supervisor | $ 72,377 | 1.04 |
| Accounts Payable Technician | $ 140,394 | 3.15 |
| Accounts Payable Technician, Lead | $ 66,556 | 1.00 |
| Accounts Payable Technician, Senior | $ 2,662 | 0.04 |
| Administrative Secretary | $ 1,562 | 0.04 |
| Asset Management Associate | $ 48,794 | 1.04 |
| Budget Analyst, Senior | $ 3,115 | 0.04 |
| Budget Analyst-Finance | $ 195,219 | 3.15 |
| Cash Compliance Analyst | $ 64,559 | 1.04 |
| Chief Financial Officer | $ 161,813 | 1.04 |
| Courier | $ 35,960 | 1.04 |
| Department Accounting Specialist | $ 2,111 | 0.04 |
| Dept Accounting Specialist - CS | $ 52,785 | 1.00 |
| Director - Financial Services | $ 86,277 | 1.04 |
| Executive Assistant | $ 68,989 | 1.04 |
| HR Analyst | $ 2,688 | 0.04 |
| Office Assistant-Payroll | $ 39,045 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Payroll Associate | $ 297,414 | 6.23 |
| Payroll Coordinator | $ 65,209 | 1.04 |
| Payroll Manager | $ 87,121 | 1.04 |
| Program Coordinator - District Assets | $ 2,702 | 0.04 |
| Program Coordinator-District Assets | $ 67,547 | 1.00 |
| Senior Budget Analyst | $ 90,000 | 1.00 |
| Staff Accountant | $ 136,833 | 2.08 |
| Student Finance Supervisor | $ 76,066 | 1.04 |
| TCP Coordinator/HR Analyst | $ 67,210 | 1.00 |
| **Fine Arts** | **$ 6,783,436** | **123.02** |
| Admin Asst | $ 99,451 | 2.00 |
| Administrative Assistant | $ 3,978 | 0.08 |
| Curator | $ 88,340 | 1.40 |
| Curator of Artifacts & Exhibits | $ 2,499 | 0.05 |
| Director | $ 82,644 | 1.00 |
| Director - Fine Arts | $ 3,306 | 0.04 |
| Instrumental Repair Tech | $ 52,325 | 1.00 |
| Instrumental Repair Techs | $ 52,325 | 1.00 |
| Leading Library Associate/Cataloger | $ 78,613 | 2.00 |
| Lending Library Associate/Cataloger | $ 3,144 | 0.08 |
| Musical Instrument Repair Technician | $ 4,186 | 0.08 |
| OMA Arts Integration Spec | $ 800 | 0.02 |
| OMA Design Team Artist | $ 26,377 | 0.56 |
| OMA Design Team Artists | $ 753,949 | 14.50 |
| Teacher - Fine Arts | $ 38,648 | 1.02 |
| Teacher Salary | $ 1,115,920 | - |
| Teacher Salary (OMA - AIS) | $ 984,600 | 19.20 |
| Teacher/OMA AIS | $ 3,164,991 | 79.00 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| **Food Service** | **$ 9,639,878** | **302.95** |
| Accounts Payable Technician | $ 49,793 | 1.04 |
| Administrative Assistant | $ 43,322 | 1.04 |
| Assistant Site Supervisor | $ 580,622 | 15.94 |
| Cafeteria Worker | $ 3,163,575 | 131.14 |
| Cafeteria Worker Lead | $ 2,557,659 | 87.46 |
| Cafeteria Worker, Lead | $ 6,489 | 0.19 |
| Classified Salary - Director | $ 98,229 | 1.00 |
| Custodian | $ 37,104 | 1.00 |
| Director - Food Services | $ 3,889 | 0.04 |
| Equipment Specialist | $ 119,953 | 2.00 |
| Equipment Specialist - Food Service | $ 2,221 | 0.04 |
| Food Service Assistant Site Supervisor | $ 4,091 | 0.12 |
| Food Service Custodian | $ 1,484 | 0.04 |
| Food Service Inventory Technician | $ 1,528 | 0.04 |
| Food Service LAN Systems Specialist | $ 2,253 | 0.04 |
| Food Service Nutrition Coordinator | $ 3,014 | 0.04 |
| Food Service Regional Supervisor | $ 12,881 | 0.21 |
| Food Service Site Supervisor | $ 6,747 | 0.16 |
| Food Service Staff Accountant | $ 1,809 | 0.04 |
| Food Service Warehouse Manager | $ 2,009 | 0.04 |
| Inventory Technician | $ 38,210 | 1.00 |
| LAN Systems Specialist | $ 56,313 | 1.00 |
| Nutrition Coordinator | $ 75,350 | 1.00 |
| Office Assistant | $ 35,960 | 1.04 |
| Preventive Maintenance Technician | $ 1,588 | 0.04 |
| Program Coordinator | $ 191,786 | 3.00 |
| Program Coordinator - Nutrition | $ 2,756 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Program Coordinator 12mo | $ 4,915 | 0.08 |
| Program Coordinator, Senior | $ 110,465 | 1.50 |
| Program Coordinator, Senior 12mo* | $ 3,578 | 0.06 |
| Project Technical Specialist | $ 91,537 | 1.82 |
| Refrigeration Engineer | $ 76,544 | 1.04 |
| Regional Supervisor | $ 334,404 | 5.50 |
| Site Supervisor | $ 1,378,189 | 29.00 |
| Staff Accountant | $ 45,598 | 1.00 |
| Systems Integration Spec | $ 3,166 | 0.04 |
| Systems Integration Specialist | $ 79,156 | 1.00 |
| Warehouse Assistant | $ 280,628 | 10.13 |
| Warehouse Manager | $ 50,216 | 1.00 |
| Warehouse Technican Lead | $ 77,736 | 2.00 |
| Warehouse/Delivery Worker, Lead | $ 3,110 | 0.08 |
| **Ford** | **$ 1,346,607** | **30.18** |
| Administrative Assistant | $ 4,374 | 0.10 |
| Attendance & Registration Technician | $ 1,202 | 0.04 |
| Attendance Tech | $ 30,046 | 1.00 |
| Cafeteria Worker | $ 332 | 0.02 |
| Cafeteria Worker, Lead | $ 1,115 | 0.04 |
| Counselor | $ 59,081 | 1.51 |
| Curriculum Service Provider | $ 57,804 | 1.07 |
| Custodian | $ 76,379 | 2.08 |
| Early Childhood TAs | $ 52,012 | 1.75 |
| Early Childhood Teacher Assistant | $ 1,776 | 0.07 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher Assistant | $ 1,975 | 0.07 |
| Ex Ed Teacher Assistant - Classified | $ 54,709 | 1.75 |

# TUCSON UNIFIED SCHOOL DISTRICT
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Ex Ed Teacher Salary | $ 42,800 | 1.00 |
| Health Assistant | $ 24,057 | 0.78 |
| Instructional Specialist | $ 8,077 | 0.26 |
| Library Assistant | $ 14,988 | 0.52 |
| Office Manager | $ 46,917 | 1.00 |
| Principal | $ 91,856 | 1.00 |
| Principal - Elementary | $ 3,674 | 0.04 |
| Program Coordinator | $ 6,490 | 0.10 |
| Program Coordinator 12mo | $ 250 | 0.00 |
| School Community Liaison | $ 47,715 | 1.52 |
| School Monitor | $ 22,853 | 1.00 |
| School Monitor Elementary | $ 457 | 0.04 |
| School Site Office Manager | $ 1,877 | 0.04 |
| Speech Language Pathologist | $ 1,033 | 0.02 |
| Teacher | $ 329,776 | 7.72 |
| Teacher - Elementary | $ 5,000 | 0.12 |
| Teacher - Fine Arts | $ 38,000 | 1.00 |
| Teacher - Kinder | $ 1,000 | 0.03 |
| Teacher - PE | $ 33,450 | 1.00 |
| Teacher - RTI | $ 71,259 | 1.70 |
| Teacher Assistant | $ 22,041 | 0.78 |
| Teacher Salary | $ 158,120 | 1.00 |
| **Fruchthendler** | **$ 1,715,149** | **35.90** |
| Attendance & Registration Technician | $ 1,178 | 0.04 |
| Attendance Tech | $ 31,245 | 1.00 |
| Cafeteria Worker, Lead | $ 1,257 | 0.04 |
| Community Ed Helper | $ 46,112 | 1.88 |
| Community Education Assistant | $ 686 | 0.02 |

# TUCSON UNIFIED SCHOOL DISTRICT
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Community Education Helper | $ 412 | 0.03 |
| Community Education Site Lead | $ 781 | 0.02 |
| Counselor | $ 61,388 | 1.51 |
| Curriculum Service Provider | $ 54,998 | 1.02 |
| Custodian | $ 76,891 | 2.08 |
| Elementary Student Support | $ 29,137 | 1.00 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 1,351 | 0.06 |
| Ex Ed Teacher Assistant - Classified | $ 45,699 | 1.50 |
| Ex Ed Teacher Salary | $ 82,859 | 2.00 |
| Food Service Site Supervisor | $ 784 | 0.02 |
| Health Assistant | $ 27,027 | 0.78 |
| Instructional Specialist | $ 35,873 | 1.04 |
| Leased School Psychologist | $ 20,771 | 0.30 |
| Library Assistant | $ 12,991 | 0.52 |
| Nurse | $ 399 | 0.01 |
| Office Manager | $ 45,560 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 84,828 | 1.00 |
| Principal - Elementary | $ 3,393 | 0.04 |
| School Monitor | $ 22,860 | 1.00 |
| School Monitor Elementary | $ 189 | 0.04 |
| School Psychologist | $ 299 | 0.01 |
| School Site Office Manager | $ 1,822 | 0.04 |
| Site Lead | $ 19,524 | 0.50 |
| Speech Language Pathologist | $ 2,482 | 0.03 |
| Teacher | $ 606,791 | 14.03 |
| Teacher - Elementary | $ 10,000 | 0.24 |

# TUCSON UNIFIED SCHOOL DISTRICT
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - Fine Arts | $ 200 | 0.00 |
| Teacher - Kinder | $ 2,000 | 0.04 |
| Teacher - PE | $ 82,803 | 2.00 |
| Teacher - Reading Interventionist | $ 48,298 | 1.00 |
| Teacher Assistant | $ 131 | 0.02 |
| Teacher Salary | $ 185,600 | - |
| **Gale** | **$ 2,053,770** | **42.84** |
| Attendance & Registration Technician | $ 1,120 | 0.04 |
| Attendance Tech | $ 28,004 | 1.00 |
| Cafeteria Worker | $ 525 | 0.04 |
| Cafeteria Worker, Lead | $ 2,374 | 0.08 |
| Community Ed Helper | $ 25,000 | 1.00 |
| Community Education Assistant | $ 693 | 0.02 |
| Community Education Helper | $ 57 | 0.01 |
| Community Education Site Lead | $ 2,143 | 0.06 |
| Counselor | $ 62,155 | 1.51 |
| Curriculum Service Provider | $ 59,868 | 1.02 |
| Custodian | $ 74,873 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,913 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 55,490 | 1.75 |
| Elementary Student Support Worker | $ 1,182 | 0.04 |
| Ex Ed Teacher | $ 2,200 | 0.05 |
| Ex Ed Teacher - Early Childhood | $ 41,327 | 1.02 |
| Ex Ed Teacher Assistant | $ 2,760 | 0.10 |
| Ex Ed Teacher Assistant - Classified | $ 82,020 | 2.57 |
| Ex Ed Teacher Salary | $ 102,127 | 2.50 |
| Health Assistant | $ 32,641 | 0.98 |
| Library Assistant | $ 13,580 | 0.52 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Library Media Specialist | $ 42,160 | 0.82 |
| Nurse | $ 640 | 0.01 |
| Office Manager | $ 41,238 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 86,284 | 1.00 |
| Principal - K-6 | $ 2,761 | 0.04 |
| School Monitor | $ 22,742 | 1.00 |
| School Monitor Elementary | $ 910 | 0.04 |
| School Psychologist | $ 396 | 0.01 |
| School Psychologist - Hybrid | $ 16,312 | 0.24 |
| School Site Office Manager | $ 1,650 | 0.04 |
| Site Lead | $ 14,639 | 0.50 |
| Social Worker | $ 23,774 | 0.50 |
| Social Worker - Master's | $ 471 | 0.02 |
| Speech Language Pathologist | $ 5,044 | 0.07 |
| Teacher | $ 681,214 | 15.80 |
| Teacher - Elementary | $ 10,000 | 0.24 |
| Teacher - Fine Arts | $ 600 | 0.01 |
| Teacher - Kinder | $ 2,000 | 0.04 |
| Teacher - PE | $ 85,303 | 2.00 |
| Teacher - Reading Interventionist | $ 51,807 | 1.00 |
| Teacher - RTI | $ 75,746 | 1.80 |
| Teacher Salary | $ 217,560 | 0.20 |
| **Gifted & Talented Education (GATE)** | **$ 1,687,132** | **24.14** |
| Administrative Assistant | $ 39,044 | 1.04 |
| Administrative Secretary | $ 39,022 | 1.04 |
| Curriculum Service Provider | $ 1,000 | 0.02 |
| GATE Curriculum Service Provider | $ 55,622 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Program Coordinator, Senior - GATE Program | $ 2,630 | 0.04 |
| Program Coordinator, Sr - GATE Program | $ 65,755 | 1.00 |
| Program Manager | $ 75,807 | 1.04 |
| Teacher - GATE Itinerant | $ 14,196 | 0.33 |
| Teacher Itinerant | $ 324,802 | 6.32 |
| Teacher Itinerants | $ 702,631 | 12.32 |
| Teacher Salary | $ 73,312 | - |
| **Governing Board** | **$ 283,108** | **4.15** |
| Internal Auditor | $ 114,961 | 1.04 |
| Program Coordinator | $ 58,756 | 1.00 |
| Program Coordinator - GB Staff Services | $ 2,350 | 0.04 |
| Senior Staff Assistant | $ 58,880 | 1.00 |
| Staff Assistant | $ 44,000 | 1.00 |
| Staff Assistant to the Governing Board | $ 1,829 | 0.04 |
| Staff Assistant, Sr. to the Governing Board | $ 2,332 | 0.04 |
| **Grants Management** | **$ 778,908** | **10.59** |
| Director, Senior - Grants & Federal Programs | $ 4,547 | 0.04 |
| Leased Certified | $ 17,000 | - |
| Program Coordinator | $ 350,351 | 5.00 |
| Program Coordinator - Private Schools | $ 60,736 | 1.00 |
| Program Coordinator 12mo | $ 2,495 | 0.04 |
| Program Coordinator, Senior 12mo* | $ 2,994 | 0.04 |
| Project Technical Specialist | $ 129,471 | 2.08 |
| Research Project Manager | $ 21,032 | 0.38 |
| Research Project Manager* | $ 625 | 0.01 |
| Senior Director | $ 114,813 | 1.00 |
| Senior Program Coordinator | $ 74,844 | 1.00 |
| **Gridley** | **$ 3,035,857** | **58.83** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| 6/5th Position | $ 200 | 0.02 |
| Assistant Principal - Middle School | $ 3,017 | 0.04 |
| Asst Principal | $ 75,425 | 1.00 |
| Attendance & Registration Technician | $ 1,154 | 0.04 |
| Attendance Tech | $ 28,865 | 1.00 |
| Cafeteria Worker | $ 1,135 | 0.06 |
| Cafeteria Worker, Lead | $ 1,126 | 0.04 |
| Campus Monitor | $ 95,298 | 3.12 |
| Counselor | $ 45,346 | 1.02 |
| Curriculum Service Provider | $ 52,833 | 1.02 |
| Custodian | $ 93,473 | 2.60 |
| Dean of Students | $ 50,900 | 1.02 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher - Self-Contained | $ 1,000 | 0.02 |
| Ex Ed Teacher Assistant | $ 6,312 | 0.21 |
| Ex Ed Teacher Assistant - Classified | $ 176,817 | 5.57 |
| Ex Ed Teacher Salary | $ 270,658 | 6.00 |
| Extra Duty Clubs | $ 5,343 | 0.06 |
| Extra Duty Sports | $ 21,600 | 0.09 |
| Food Service Site Supervisor | $ 670 | 0.01 |
| Grounds Maintenance | $ 19,230 | 0.50 |
| Grounds Worker | $ 392 | 0.02 |
| Health Assistant | $ 32,149 | 0.98 |
| Leased Speech Language Pathologists | $ 23,152 | 0.36 |
| Library Assistant | $ 28,970 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,480 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 62,010 | 1.00 |
| Nurse | $ 2,081 | 0.03 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Office Assistant | $ 29,668 | 1.04 |
| Office Manager | $ 49,319 | 1.00 |
| Principal | $ 102,871 | 1.00 |
| Principal - Middle | $ 4,115 | 0.04 |
| School Community Liaison | $ 35,239 | 1.02 |
| School Psychologist - Hybrid | $ 3,012 | 0.04 |
| School Site Office Manager | $ 1,972 | 0.04 |
| Social Worker - LCSW | $ 39,545 | 0.62 |
| Speech Language Pathologist | $ 2,180 | 0.04 |
| Teacher | $ 1,073,106 | 23.64 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Fine Arts | $ 1,640 | 0.04 |
| Teacher - In-School Intervention | $ 800 | 0.02 |
| Teacher - RTI | $ 90,335 | 2.02 |
| Teacher - Secondary | $ 42,783 | 0.93 |
| Teacher Salary | $ 293,440 | 0.40 |
| **Grijalva** | **$ 2,443,482** | **52.74** |
| Assistant Principal - Elementary School | $ 2,368 | 0.04 |
| Asst Principal | $ 58,041 | 1.00 |
| Attendance & Registration Technician | $ 1,263 | 0.04 |
| Attendance Tech | $ 31,566 | 1.00 |
| Cafeteria Worker | $ 1,498 | 0.08 |
| Cafeteria Worker, Lead | $ 1,126 | 0.04 |
| Counselor | $ 87,107 | 2.05 |
| Curriculum Service Provider | $ 54,998 | 1.02 |
| Custodian | $ 91,969 | 2.60 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,767 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 51,241 | 1.75 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Early Childhood Teacher Assistant | $ 25,990 | 0.91 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher - Early Childhood | $ 43,807 | 1.02 |
| Ex Ed Teacher Assistant | $ 883 | 0.03 |
| Ex Ed Teacher Assistant - Classified | $ 25,242 | 0.88 |
| Ex Ed Teacher Salary | $ 98,230 | 2.00 |
| Food Service Site Supervisor | $ 508 | 0.01 |
| Health Assistant | $ 30,318 | 0.98 |
| Instructional Specialist | $ 15,153 | 0.52 |
| Library Assistant | $ 27,938 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,531 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 58,430 | 1.00 |
| Nurse | $ 1,045 | 0.02 |
| Office Manager | $ 40,424 | 1.00 |
| OMA Arts Integration Spec | $ 600 | 0.01 |
| Principal | $ 85,676 | 1.00 |
| Principal - Elementary | $ 3,427 | 0.04 |
| School Community Liaison | $ 53,586 | 1.77 |
| School Monitor | $ 34,224 | 1.50 |
| School Monitor Elementary | $ 685 | 0.06 |
| School Psychologist | $ 1,228 | 0.02 |
| School Site Office Manager | $ 1,786 | 0.04 |
| Speech Language Pathologist | $ 3,065 | 0.04 |
| Teacher | $ 772,360 | 19.03 |
| Teacher - Elementary | $ 14,800 | 0.35 |
| Teacher - Fine Arts | $ 360 | 0.01 |
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 86,297 | 2.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - RTI | $ 84,294 | 2.00 |
| Teacher Assistant | $ 68,507 | 2.34 |
| Teacher Assistant - Bilingual | $ 1,995 | 0.09 |
| Teacher Salary | $ 281,400 | 1.00 |
| Teaching Assistant | $ 68,148 | 2.25 |
| **Health Services** | **$ 3,039,181** | **51.62** |
| Director | $ 103,208 | 1.00 |
| Director - Health Services | $ 4,088 | 0.04 |
| Floating Health Assistant | $ 33,635 | 1.00 |
| Health Assistant - Itinerant | $ 1,332 | 0.04 |
| Licensed Practical Nurse | $ 3,763 | 0.08 |
| LPN | $ 338,782 | 7.00 |
| Nurse | $ 2,000,905 | 34.16 |
| Nurse, Lead | $ 344,158 | 5.19 |
| Office Manager | $ 51,309 | 1.00 |
| Office Manager* | $ 2,032 | 0.04 |
| Program Coordinator | $ 58,184 | 1.00 |
| Program Manager | $ 73,560 | 1.04 |
| TEA Vice President | $ 1,580 | 0.04 |
| **Henry** | **$ 2,215,027** | **46.93** |
| Attendance & Registration Technician | $ 1,132 | 0.04 |
| Attendance Tech | $ 28,291 | 1.00 |
| Behavior Intervention Monitor | $ 31,142 | 1.04 |
| Cafeteria Worker | $ 646 | 0.03 |
| Cafeteria Worker, Lead | $ 1,220 | 0.04 |
| Community Ed Helper | $ 30,000 | 1.00 |
| Community Education Assistant | $ 686 | 0.02 |
| Community Education Helper | $ 1,166 | 0.05 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Community Education Site Lead | $ 781 | 0.02 |
| Counselor | $ 65,572 | 1.51 |
| Curriculum Service Provider | $ 60,950 | 1.02 |
| Custodian | $ 76,588 | 2.08 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 5,346 | 0.20 |
| Ex Ed Teacher Assistant - Classified | $ 105,609 | 3.51 |
| Ex Ed Teacher Salary | $ 189,347 | 4.00 |
| Food Service Site Supervisor | $ 691 | 0.01 |
| Health Assistant | $ 29,568 | 0.78 |
| Instructional Specialist | $ 34,329 | 1.00 |
| Instructional Specialist - Preschool | $ 1,373 | 0.04 |
| Leased Ex Ed Teacher Assistant | $ 47,393 | 1.76 |
| Library Assistant | $ 14,290 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 63,222 | 1.04 |
| Nurse | $ 448 | 0.01 |
| Office Manager | $ 41,238 | 1.00 |
| Principal | $ 90,684 | 1.00 |
| Principal - K-6 | $ 3,628 | 0.04 |
| School Community Liaison | $ 43,059 | 1.48 |
| School Monitor | $ 22,853 | 1.00 |
| School Monitor Elementary | $ 341 | 0.04 |
| School Site Office Manager | $ 1,650 | 0.04 |
| Site Lead | $ 19,720 | 0.50 |
| Social Worker | $ 23,774 | 0.50 |
| Social Worker - Master's | $ 471 | 0.02 |
| Teacher | $ 683,780 | 15.80 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - ELD Resource | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 9,001 | 0.21 |
| Teacher - Fine Arts | $ 1,200 | 0.03 |
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 90,302 | 2.00 |
| Teacher - Reading Interventionist | $ 48,298 | 1.00 |
| Teacher - RTI | $ 30,275 | 0.80 |
| Teacher Assistant | $ 276 | 0.02 |
| Teacher Salary | $ 206,480 | - |
| Teaching Assistant | $ 18,010 | 0.60 |
| **Holladay** | **$ 1,553,146** | **35.17** |
| Attendance & Registration Technician | $ 1,178 | 0.04 |
| Attendance Tech | $ 29,439 | 1.00 |
| Behavior Specialist | $ 40,516 | 1.04 |
| Cafeteria Worker | $ 255 | 0.02 |
| Cafeteria Worker, Lead | $ 1,115 | 0.04 |
| Certified Staff- PD | $ 9,000 | - |
| Counselor | $ 69,837 | 1.51 |
| Curriculum Service Provider | $ 56,621 | 1.02 |
| Custodian | $ 72,823 | 2.08 |
| Early Childhood Teacher Assistant | $ 27,033 | 0.91 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher Assistant | $ 1,684 | 0.07 |
| Ex Ed Teacher Assistant - Classified | $ 56,399 | 1.76 |
| Ex Ed Teacher Salary | $ 51,800 | 1.00 |
| Food Service Site Supervisor | $ 513 | 0.01 |
| Health Assistant | $ 24,711 | 0.78 |
| Instructional Specialist | $ 68,450 | 2.08 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Instructional Specialist - General Subject | $ 621 | 0.03 |
| Library Assistant | $ 13,252 | 0.52 |
| Magnet Coordinator | $ 50,000 | 1.00 |
| Nurse | $ 431 | 0.01 |
| Office Manager | $ 40,820 | 1.00 |
| Principal | $ 83,157 | 1.00 |
| Principal - Elementary | $ 3,326 | 0.04 |
| School Community Liaison | $ 44,551 | 1.52 |
| School Monitor | $ 28,704 | 1.25 |
| School Monitor Elementary | $ 747 | 0.05 |
| School Site Office Manager | $ 1,633 | 0.04 |
| Speech Language Pathologist | $ 1,083 | 0.02 |
| Speech Language Pathologist - Hybrid | $ 1,114 | 0.02 |
| Teacher | $ 335,050 | 8.02 |
| Teacher - Elementary | $ 7,000 | 0.16 |
| Teacher - Kinder | $ 1,000 | 0.02 |
| Teacher - PE | $ 33,076 | 1.00 |
| Teacher - RTI | $ 43,299 | 1.00 |
| Teacher Assistant | $ 92,328 | 3.12 |
| Teacher Salary | $ 223,000 | 2.00 |
| **Hollinger** | **$ 3,255,674** | **64.87** |
| Assistant Principal - K-8 School | $ 3,017 | 0.04 |
| Asst Principal | $ 75,425 | 1.00 |
| Attendance & Registration Technician | $ 1,087 | 0.04 |
| Attendance Tech | $ 30,941 | 1.00 |
| Behavior Intervention Monitor | $ 29,679 | 1.04 |
| Cafeteria Worker | $ 1,815 | 0.10 |
| Cafeteria Worker, Lead | $ 2,264 | 0.08 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Campus Monitor | $ 58,783 | 2.08 |
| Counselor | $ 100,111 | 2.05 |
| Curriculum Service Provider | $ 52,376 | 1.00 |
| Custodian | $ 99,134 | 2.60 |
| Dean of Students | $ 52,400 | 1.02 |
| Ex Ed Teacher | $ 3,250 | 0.07 |
| Ex Ed Teacher - Self-Contained | $ 1,000 | 0.02 |
| Ex Ed Teacher Assistant | $ 2,981 | 0.11 |
| Ex Ed Teacher Assistant - Classified | $ 110,691 | 3.70 |
| Ex Ed Teacher Salary | $ 251,009 | 5.00 |
| Extra Duty Clubs | $ 4,377 | 0.06 |
| Extra Duty Sports | $ 19,746 | 0.09 |
| Food Service Site Supervisor | $ 508 | 0.01 |
| Grounds Maintenance | $ 19,418 | 0.50 |
| Grounds Worker | $ 385 | 0.02 |
| Health Assistant | $ 37,039 | 0.98 |
| Library Assistant | $ 28,404 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 65,146 | 1.04 |
| Nurse | $ 1,385 | 0.02 |
| Office Manager | $ 46,917 | 1.00 |
| OMA Arts Integration Spec | $ 600 | 0.01 |
| Principal | $ 99,277 | 1.00 |
| Principal - Interim | $ 3,779 | 0.04 |
| Principal - K-8 | $ 3,971 | 0.04 |
| Reading Recovery Teacher- Hollinger | $ 50,900 | 1.00 |
| School Community Liaison | $ 316 | 0.02 |
| School Psychologist | $ 734 | 0.01 |
| School Site Office Manager | $ 1,877 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Speech Language Pathologist | $ 1,928 | 0.03 |
| Teacher | $ 1,154,755 | 27.60 |
| Teacher - DL | $ 1,000 | 0.02 |
| Teacher - DL Elementary | $ 1,000 | 0.02 |
| Teacher - DL Secondary | $ 1,000 | 0.03 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 8,000 | 0.19 |
| Teacher - GATE | $ 1,000 | 0.02 |
| Teacher - In-School Intervention | $ 1,000 | 0.02 |
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - Math Interventionist | $ 36,044 | 0.80 |
| Teacher - PE | $ 90,801 | 2.00 |
| Teacher - RTI | $ 42,802 | 1.00 |
| Teacher - Secondary | $ 1,000 | 0.02 |
| Teacher Assistant | $ 291 | 0.02 |
| Teacher Assistant - Bilingual | $ 4,416 | 0.17 |
| Teacher Salary | $ 352,640 | - |
| Teaching Assistant | $ 163,882 | 5.00 |
| **Howell** | **$ 2,074,594** | **41.56** |
| Attendance & Registration Technician | $ 1,288 | 0.04 |
| Attendance Tech | $ 32,207 | 1.00 |
| Cafeteria Worker | $ 287 | 0.02 |
| Cafeteria Worker, Lead | $ 1,172 | 0.04 |
| Classified Salary | $ 33,160 | 0.80 |
| Counselor | $ 75,984 | 1.51 |
| Curriculum Service Provider | $ 54,457 | 1.02 |
| Custodian | $ 70,008 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,848 | 0.07 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 53,586 | 1.75 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher - Early Childhood | $ 46,300 | 1.02 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 4,756 | 0.17 |
| Ex Ed Teacher Assistant - Classified | $ 143,460 | 4.38 |
| Ex Ed Teacher Salary | $ 148,902 | 3.00 |
| Food Service Site Supervisor | $ 584 | 0.01 |
| Health Assistant | $ 24,747 | 0.78 |
| Library Assistant | $ 13,049 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 61,972 | 1.04 |
| Nurse | $ 112 | 0.00 |
| Office Manager | $ 45,080 | 1.00 |
| OMA Arts Integration Spec | $ 51 | 0.00 |
| Principal | $ 86,532 | 1.00 |
| Principal - Elementary | $ 3,461 | 0.04 |
| School Community Liaison | $ 51,147 | 1.52 |
| School Monitor | $ 22,798 | 1.00 |
| School Monitor Elementary | $ 342 | 0.04 |
| School Psychologist | $ 11,323 | 0.17 |
| School Site Office Manager | $ 1,803 | 0.04 |
| Speech Language Pathologist | $ 446 | 0.02 |
| Speech Language Pathologist Assistant | $ 1,326 | 0.03 |
| Teacher | $ 672,516 | 14.40 |
| Teacher - Elementary | $ 8,000 | 0.16 |
| Teacher - Fine Arts | $ 400 | 0.01 |
| Teacher - Kinder | $ 1,000 | 0.02 |
| Teacher - Math Interventionist | $ 48,298 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - PE | $ 33,076 | 1.00 |
| Teacher - Reading Interventionist | $ 9,860 | 0.22 |
| Teacher Salary | $ 239,160 | 0.60 |
| **Hudlow** | **$ 1,524,495** | **32.41** |
| Attendance & Registration Technician | $ 1,143 | 0.04 |
| Attendance Tech | $ 28,578 | 1.00 |
| Cafeteria Worker, Lead | $ 1,270 | 0.04 |
| Counselor | $ 65,995 | 1.51 |
| Curriculum Service Provider | $ 61,491 | 1.02 |
| Custodian | $ 78,339 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,698 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 54,964 | 1.75 |
| Ex Ed Teacher | $ 1,250 | 0.03 |
| Ex Ed Teacher - Early Childhood | $ 48,300 | 1.02 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 3,613 | 0.13 |
| Ex Ed Teacher Assistant - Classified | $ 103,648 | 3.50 |
| Ex Ed Teacher Salary | $ 160,878 | 3.50 |
| Food Service Site Supervisor | $ 529 | 0.01 |
| Health Assistant | $ 24,711 | 0.78 |
| Library Assistant | $ 13,649 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 60,760 | 1.04 |
| Nurse | $ 476 | 0.01 |
| Office Manager | $ 44,641 | 1.00 |
| OMA Arts Integration Spec | $ 400 | 0.01 |
| Principal | $ 90,945 | 1.00 |
| Principal - Elementary | $ 3,638 | 0.04 |
| School Monitor | $ 22,798 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| School Monitor Elementary | $ 226 | 0.04 |
| School Psychologist | $ 1,849 | 0.02 |
| School Site Office Manager | $ 1,786 | 0.04 |
| Speech Language Pathologist | $ 1,550 | 0.02 |
| Speech Language Pathologist - Hybrid | $ 1,672 | 0.02 |
| Teacher | $ 296,099 | 7.00 |
| Teacher - ELD Resource | $ 46,000 | 1.02 |
| Teacher - Elementary | $ 4,000 | 0.10 |
| Teacher - Fine Arts | $ 38,992 | 1.00 |
| Teacher - Kinder | $ 1,000 | 0.02 |
| Teacher - PE | $ 33,076 | 1.00 |
| Teacher - RTI | $ 42,306 | 1.00 |
| Teacher Salary | $ 127,600 | - |
| **Hughes** | **$ 2,197,382** | **45.52** |
| Attendance & Registration Technician | $ 1,166 | 0.04 |
| Attendance Tech | $ 29,152 | 1.00 |
| Cafeteria Worker | $ 1,071 | 0.04 |
| Community Ed Helper | $ 86,600 | 3.50 |
| Community Education Assistant | $ 2,058 | 0.06 |
| Community Education Helper | $ 1,720 | 0.16 |
| Community Education Site Lead | $ 653 | 0.02 |
| Counselor | $ 42,936 | 1.02 |
| Curriculum Service Provider | $ 56,080 | 1.02 |
| Custodian | $ 72,072 | 2.08 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 2,761 | 0.10 |
| Ex Ed Teacher Assistant - Classified | $ 80,585 | 2.63 |
| Ex Ed Teacher Salary | $ 93,107 | 2.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Food Service Site Supervisor | $ 684 | 0.01 |
| Health Assistant | $ 23,890 | 0.78 |
| Instructional Specialist - General Subject | $ 291 | 0.02 |
| Library Assistant | $ 28,792 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 55,555 | 1.04 |
| Nurse | $ 1,166 | 0.02 |
| Office Manager | $ 43,764 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 90,045 | 1.00 |
| Principal - Elementary | $ 3,602 | 0.04 |
| School Monitor | $ 22,825 | 1.00 |
| School Monitor Elementary | $ 313 | 0.04 |
| School Psychologist | $ 23,294 | 0.31 |
| School Site Office Manager | $ 1,751 | 0.04 |
| Site Lead | $ 32,656 | 1.00 |
| Speech Language Pathologist | $ 1,562 | 0.02 |
| Teacher | $ 872,806 | 20.00 |
| Teacher - Core Enrichment* | $ 1,000 | 0.02 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 13,000 | 0.30 |
| Teacher - Kinder | $ 3,000 | 0.07 |
| Teacher - PE | $ 92,801 | 2.00 |
| Teacher - RTI | $ 43,796 | 1.00 |
| Teacher Assistant | $ 29,523 | 1.04 |
| Teacher Salary | $ 255,200 | - |
| Tutoring | $ 13,000 | - |
| **Human Resources** | **$ 3,544,360** | **41.64** |
| Admin Asst, Sr | $ 48,024 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Administrative Assistant, Senior* | $ 1,921 | 0.04 |
| Benefits Analyst | $ 55,084 | 1.00 |
| Chief Human Capital Officer | $ 142,409 | 1.04 |
| Director - Diversity Recruitment/Inclusion P | $ 97,322 | 1.00 |
| Director - Human Resources - Employment | $ 93,463 | 1.04 |
| Director - Recruitment & Talent Acquisition | $ 3,893 | 0.04 |
| Executive Assistant | $ 68,533 | 1.04 |
| HR Analyst | $ 232,648 | 4.19 |
| HR Assistant | $ 173,136 | 4.15 |
| HR Assistant, Senior | $ 45,515 | 1.04 |
| HR Associate | $ 532,637 | 11.46 |
| HR Associate, Lead | $ 147,121 | 2.08 |
| HR Benefits Associate | $ 193,846 | 4.15 |
| HR Benefits Program Manager | $ 72,883 | 1.00 |
| HR Compliance Specialist | $ 44,323 | 1.04 |
| Program Coordinator | $ 61,748 | 1.00 |
| Program Coordinator 12mo | $ 2,470 | 0.04 |
| Program Coordinator, Senior - HR | $ 243,905 | 3.15 |
| Program Manager - HR Benefits | $ 2,915 | 0.04 |
| Recruitment Manager | $ 70,732 | 1.00 |
| Recruitment Manager - Human Resources | $ 2,829 | 0.04 |
| Special Needs Aide - Adult | $ 689 | 0.03 |
| Staff Interpreter - ASL | $ 1,428 | 0.04 |
| Substitute Coordinator | $ 67,087 | 1.00 |
| **Infant & Early Learning Ctr-Brichta** | **$ 1,148,703** | **30.40** |
| Community Ed Activity Helper | $ 143,863 | 4.00 |
| Curriculum Service Provider | $ 58,000 | 1.00 |
| Custodian | $ 38,957 | 1.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Early Childhood Care Specialist | $ 28,636 | 0.77 |
| Early Childhood Care Specialists | $ 758,000 | 21.00 |
| Office Assistant | $ 54,894 | 1.56 |
| Program Coordinator - IELC | $ 63,624 | 1.00 |
| Program Coordinator - Infant & Early Learning* | $ 2,729 | 0.04 |
| **Infant & Early Learning Ctr-Schumaker** | **$ 931,995** | **24.44** |
| Community Ed Activity Helper | $ 186,103 | 5.00 |
| Community Education Helper | $ 6,389 | 0.23 |
| Curriculum Service Provider | $ 66,000 | 1.02 |
| Custodian | $ 34,291 | 1.04 |
| Early Childhood Care Specialist | $ 20,306 | 0.55 |
| Early Childhood Care Specialists | $ 504,000 | 14.00 |
| Office Assistant | $ 50,040 | 1.56 |
| Program Coordinator | $ 61,747 | 1.00 |
| Program Coordinator - Infant & Early Learning* | $ 2,470 | 0.04 |
| Speech Language Pathologist | $ 649 | 0.01 |
| **Innovation Tech HS** | **$ 1,746,045** | **32.37** |
| 6/5th Position | $ 160 | 0.02 |
| Attendance & Registration Technician | $ 1,795 | 0.04 |
| Attendance Clerk | $ 39,442 | 1.00 |
| Cafeteria Worker | $ 502 | 0.04 |
| Cafeteria Worker, Lead | $ 1,208 | 0.04 |
| Campus Monitor | $ 63,393 | 2.08 |
| Counselor | $ 42,785 | 1.02 |
| Curriculum Service Provider | $ 52,834 | 1.02 |
| Custodian | $ 76,482 | 2.08 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher Salary | $ 101,098 | 2.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Extra Duty Clubs | $ 28,814 | 0.16 |
| Health Assistant | $ 36,393 | 1.04 |
| Nurse | $ 435 | 0.01 |
| Office Manager | $ 61,074 | 1.00 |
| Other Certified Staff | $ 52,000 | 1.00 |
| Principal | $ 95,309 | 1.00 |
| Principal - High | $ 3,812 | 0.04 |
| Principal - Interim | $ 3,967 | 0.04 |
| Program Coordinator | $ 68,223 | 1.00 |
| Program Coordinator 12mo | $ 2,729 | 0.04 |
| Registrar | $ 42,257 | 1.04 |
| School Site Office Manager | $ 1,955 | 0.04 |
| Social Worker | $ 50,000 | 1.00 |
| Social Worker - Bachelor's | $ 44,324 | 1.00 |
| Teacher | $ 625,104 | 14.38 |
| Teacher - Secondary | $ 1,000 | 0.03 |
| Teacher Salary | $ 190,021 | 0.20 |
| **Interscholastics** | **$ 268,329** | **4.15** |
| Administrative Assistant | $ 44,169 | 1.04 |
| Director | $ 97,300 | 1.00 |
| Director - Interscholastics | $ 3,509 | 0.04 |
| Extracurricular Specialist | $ 44,626 | 1.04 |
| Program Coordinator | $ 74,533 | 1.00 |
| Program Coordinator - Interscholastics | $ 3,014 | 0.04 |
| **Johnson** | **$ 1,758,663** | **38.32** |
| Attendance & Registration Technician | $ 1,120 | 0.04 |
| Attendance Tech | $ 28,004 | 1.00 |
| Cafeteria Worker | $ 268 | 0.02 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Counselor | $ 62,207 | 1.51 |
| Curriculum Service Provider | $ 60,000 | 1.00 |
| Custodian | $ 71,670 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,532 | 0.06 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 47,581 | 1.75 |
| Early Childhood Teacher Assistant | $ 34,662 | 0.91 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher - Early Childhood | $ 43,306 | 1.02 |
| Ex Ed Teacher Assistant | $ 892 | 0.03 |
| Ex Ed Teacher Assistant - Classified | $ 26,601 | 0.88 |
| Ex Ed Teacher Salary | $ 49,300 | 1.00 |
| Food Service Site Supervisor | $ 411 | 0.01 |
| Health Assistant | $ 23,234 | 0.78 |
| Library Assistant | $ 21,624 | 0.78 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 61,972 | 1.04 |
| Nurse | $ 531 | 0.01 |
| Office Manager | $ 52,346 | 1.00 |
| OMA Arts Integration Spec | $ 400 | 0.01 |
| Principal | $ 69,225 | 1.00 |
| Principal - Elementary | $ 3,427 | 0.04 |
| Reading Recovery Teacher- Johnson | $ 57,400 | 1.00 |
| School Community Liaison | $ 46,781 | 1.52 |
| School Monitor | $ 24,402 | 1.06 |
| School Monitor Elementary | $ 519 | 0.04 |
| School Psychologist | $ 66,677 | 1.04 |
| School Site Office Manager | $ 2,094 | 0.04 |
| Speech Language Pathologist | $ 3,095 | 0.04 |
| Teacher | $ 452,303 | 11.09 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - ELD Resource | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 1,800 | 0.04 |
| Teacher - Fine Arts | $ 37,803 | 1.00 |
| Teacher - Kinder | $ 3,000 | 0.07 |
| Teacher - PE | $ 32,950 | 1.00 |
| Teacher - RTI | $ 42,306 | 1.00 |
| Teacher Assistant | $ 25,947 | 0.84 |
| Teacher Salary | $ 203,400 | 1.00 |
| Teaching Assistant | $ 43,263 | 1.50 |
| **Kellond** | **$ 2,411,972** | **50.25** |
| 6/5th Position | $ 40 | 0.00 |
| Administrative Assistant | $ 8,748 | 0.21 |
| Attendance & Registration Technician | $ 1,340 | 0.04 |
| Attendance Tech | $ 33,507 | 1.00 |
| Behavior Intervention Monitor | $ 33,780 | 1.04 |
| Cafeteria Worker | $ 879 | 0.05 |
| Cafeteria Worker, Lead | $ 1,161 | 0.04 |
| Community Ed Helper | $ 25,000 | 1.00 |
| Community Education Helper | $ 287 | 0.03 |
| Community Education Site Lead | $ 1,367 | 0.03 |
| Counselor | $ 64,463 | 1.51 |
| Curriculum Service Provider | $ 63,858 | 1.12 |
| Custodian | $ 69,986 | 2.08 |
| Early Childhood TAs | $ 111,372 | 3.50 |
| Early Childhood Teacher Assistant | $ 3,859 | 0.13 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 2,067 | 0.09 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Ex Ed Teacher Assistant - Classified | $ 73,689 | 2.38 |
| Ex Ed Teacher Salary | $ 70,172 | 2.00 |
| Food Service Site Supervisor | $ 529 | 0.01 |
| Health Assistant | $ 31,456 | 0.98 |
| Library Assistant | $ 17,461 | 0.62 |
| Nurse | $ 1,045 | 0.02 |
| Office Manager | $ 46,917 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 84,582 | 1.00 |
| Principal - K-6 | $ 3,383 | 0.04 |
| Program Coordinator | $ 12,980 | 0.20 |
| Program Coordinator 12mo | $ 499 | 0.01 |
| Reading Recovery Teacher-Kellond | $ 51,400 | 1.00 |
| School Monitor | $ 22,879 | 1.00 |
| School Monitor Elementary | $ 253 | 0.03 |
| School Psychologist - Hybrid | $ 32,387 | 0.52 |
| School Site Office Manager | $ 1,877 | 0.04 |
| Site Lead | $ 29,482 | 0.75 |
| Social Worker - LCSW | $ 11,434 | 0.21 |
| Speech Language Pathologist | $ 3,406 | 0.04 |
| Speech Language Pathologist - Remote | $ 1,609 | 0.02 |
| Teacher | $ 839,344 | 20.05 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 8,800 | 0.21 |
| Teacher - Fine Arts | $ 400 | 0.01 |
| Teacher - GATE | $ 5,000 | 0.12 |
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 96,295 | 2.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - RTI | $ 97,304 | 2.00 |
| Teacher Salary | $ 307,000 | 2.00 |
| **Language Acquisition** | **$ 2,438,137** | **44.74** |
| Admin Assistant | $ 141,169 | 3.00 |
| Administrative Assistant | $ 5,647 | 0.12 |
| Coordinator | $ 46,240 | 1.00 |
| Coordinator - Meaningful Access | $ 65,248 | 1.00 |
| Data Integrity Analyst | $ 56,125 | 1.00 |
| Data Integrity Analyst - SIS | $ 2,245 | 0.04 |
| Data Technician | $ 36,699 | 1.04 |
| Department Accounting Specialist | $ 2,009 | 0.04 |
| Dept Accounting Specialist | $ 50,237 | 1.00 |
| Director | $ 91,371 | 1.00 |
| Director - Interim | $ 3,563 | 0.04 |
| Director - Language Acquisition | $ 3,655 | 0.04 |
| Inst Tech Integration Spec | $ 43,113 | 1.00 |
| Instructional Technology Intergration Specialist | $ 200 | 0.01 |
| LAD Coaches | $ 440,549 | 7.40 |
| Language Acquisition Coach | $ 2,968 | 0.07 |
| Language Assessment Coordinator | $ 43,322 | 1.04 |
| Meaningful Access Coordinator | $ 2,610 | 0.04 |
| Program Coordinator | $ 68,897 | 1.00 |
| Program Coordinator - Interim | $ 3,045 | 0.04 |
| Program Coordinator 12mo | $ 2,756 | 0.04 |
| Teacher | $ 800 | 0.02 |
| Teacher - ELD Itinerant | $ 9,000 | 0.19 |
| Teacher - Itinerant | $ 1,000 | 0.02 |
| Teacher Itinerant | $ 691,650 | 14.70 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Testing & Phlote Compliance Technician - Language | $ 4,074 | 0.12 |
| Testing Technicians | $ 97,942 | 3.00 |
| Translator/Interpreter | $ 12,537 | 0.25 |
| Translator/Interpreters | $ 360,263 | 6.50 |
| **Lawrence** | **$ 2,042,274** | **42.61** |
| Attendance & Registration Technician | $ 1,110 | 0.04 |
| Attendance Tech | $ 28,578 | 1.00 |
| Behavior Intervention Monitor | $ 31,194 | 1.04 |
| Cafeteria Worker | $ 568 | 0.03 |
| Cafeteria Worker, Lead | $ 1,093 | 0.04 |
| Campus Monitor | $ 90,955 | 3.12 |
| Counselor | $ 39,737 | 1.00 |
| Curriculum Service Provider | $ 56,621 | 1.02 |
| Custodian | $ 70,183 | 2.08 |
| Dean of Students | $ 56,637 | 1.02 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher Assistant | $ 929 | 0.03 |
| Ex Ed Teacher Assistant - Classified | $ 26,928 | 0.88 |
| Ex Ed Teacher Salary | $ 45,302 | 1.00 |
| Extra Duty Clubs | $ 5,651 | 0.06 |
| Extra Duty Sports | $ 20,226 | 0.09 |
| Food Service Site Supervisor | $ 411 | 0.01 |
| Grounds Maintenance | $ 20,410 | 0.50 |
| Grounds Worker | $ 408 | 0.02 |
| Health Assistant | $ 30,318 | 0.98 |
| Library Assistant | $ 28,520 | 1.04 |
| Library Media Specialist | $ 61,316 | 1.00 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,456 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 61,400 | 1.00 |
| Nurse | $ 531 | 0.01 |
| Office Manager | $ 42,908 | 1.00 |
| Principal | $ 94,459 | 1.00 |
| Principal - K-8 | $ 3,779 | 0.04 |
| School Counseling Intern | $ 1,501 | 0.04 |
| School Site Office Manager | $ 1,699 | 0.04 |
| Social Worker | $ 52,003 | 1.00 |
| Social Worker - Master's | $ 2,080 | 0.04 |
| Speech Language Pathologist | $ 1,022 | 0.01 |
| Teacher | $ 653,146 | 15.05 |
| Teacher - ELD | $ 800 | 0.02 |
| Teacher - Elementary | $ 6,000 | 0.14 |
| Teacher - Fine Arts | $ 800 | 0.02 |
| Teacher - Math Interventionist | $ 47,305 | 1.00 |
| Teacher - PE | $ 45,000 | 1.00 |
| Teacher - RTI | $ 88,586 | 2.00 |
| Teacher - Secondary | $ 3,000 | 0.07 |
| Teacher Assistant | $ 3,496 | 0.12 |
| Teacher Salary | $ 164,720 | - |
| Teaching Assistant | $ 88,719 | 3.00 |
| **Lineweaver** | **$ 2,913,811** | **60.71** |
| Assistant Principal - Elementary School | $ 2,627 | 0.04 |
| Asst Principal | $ 66,338 | 1.00 |
| Attendance & Registration Technician | $ 1,276 | 0.04 |
| Attendance Tech | $ 31,886 | 1.00 |
| Behavior Intervention Monitor | $ 33,684 | 1.04 |
| Cafeteria Worker | $ 1,210 | 0.06 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Cafeteria Worker, Lead | $ 1,161 | 0.04 |
| Community Ed Helper | $ 90,000 | 3.63 |
| Community Education Assistant | $ 2,087 | 0.06 |
| Community Education Helper | $ 1,467 | 0.13 |
| Community Education Site Lead | $ 1,909 | 0.06 |
| Counselor | $ 88,059 | 2.14 |
| Curriculum Service Provider | $ 52,376 | 1.00 |
| Custodian | $ 71,724 | 2.08 |
| Ex Ed Teacher | $ 1,640 | 0.03 |
| Ex Ed Teacher Assistant | $ 6,327 | 0.24 |
| Ex Ed Teacher Assistant - Classified | $ 157,887 | 5.26 |
| Ex Ed Teacher Salary | $ 144,530 | 3.00 |
| Food Service Site Supervisor | $ 584 | 0.01 |
| Health Assistant | $ 33,779 | 0.98 |
| Library Assistant | $ 27,969 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 32,524 | 0.52 |
| Nurse | $ 75 | 0.00 |
| Office Manager | $ 44,641 | 1.00 |
| OMA Arts Integration Spec | $ 2,600 | 0.06 |
| Principal | $ 84,828 | 1.00 |
| Principal - Elementary | $ 3,359 | 0.04 |
| School Monitor | $ 28,594 | 1.25 |
| School Monitor Elementary | $ 515 | 0.05 |
| School Site Office Manager | $ 1,786 | 0.04 |
| Site Lead | $ 30,760 | 1.00 |
| Social Worker - LCSW | $ 27,383 | 0.42 |
| Teacher | $ 1,128,170 | 26.09 |
| Teacher - ELD Resource | $ 1,000 | 0.02 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - Elementary | $ 8,894 | 0.20 |
| Teacher - GATE | $ 2,000 | 0.05 |
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 95,798 | 2.00 |
| Teacher - Reading Interventionist | $ 46,792 | 1.00 |
| Teacher - RTI | $ 47,801 | 1.00 |
| Teacher Assistant | $ 62,454 | 2.08 |
| Teacher Salary | $ 301,600 | - |
| **Lynn/Urquides** | **$ 2,587,760** | **53.92** |
| Attendance & Registration Technician | $ 1,202 | 0.04 |
| Attendance Tech | $ 30,046 | 1.00 |
| Cafeteria Worker | $ 1,209 | 0.06 |
| Cafeteria Worker, Lead | $ 1,257 | 0.04 |
| Counselor | $ 59,079 | 1.51 |
| Curriculum Service Provider | $ 53,376 | 1.02 |
| Custodian | $ 115,999 | 3.12 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,858 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 53,870 | 1.75 |
| Early Childhood Teacher Assistant | $ 28,136 | 0.91 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher - Early Childhood | $ 44,293 | 1.00 |
| Ex Ed Teacher - Self-Contained | $ 2,800 | 0.05 |
| Ex Ed Teacher Assistant | $ 6,795 | 0.24 |
| Ex Ed Teacher Assistant - Classified | $ 197,036 | 6.13 |
| Ex Ed Teacher Salary | $ 253,979 | 5.00 |
| Food Service Assistant Site Supervisor | $ 1,491 | 0.04 |
| Food Service Site Supervisor | $ 1,185 | 0.02 |
| Health Assistant | $ 37,028 | 0.98 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Library Assistant | $ 30,451 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,214 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 55,351 | 1.00 |
| Nurse | $ 585 | 0.01 |
| Office Manager | $ 44,641 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 88,897 | 1.00 |
| Principal - K-6 | $ 3,556 | 0.04 |
| School Community Liaison | $ 46,781 | 1.52 |
| School Monitor | $ 34,224 | 1.50 |
| School Monitor Elementary | $ 676 | 0.06 |
| School Site Office Manager | $ 1,786 | 0.04 |
| Speech Language Pathologist | $ 5,025 | 0.06 |
| Teacher | $ 701,333 | 16.02 |
| Teacher - ELD | $ 2,000 | 0.04 |
| Teacher - Elementary | $ 10,000 | 0.23 |
| Teacher - Fine Arts | $ 300 | 0.01 |
| Teacher - Kinder | $ 1,000 | 0.02 |
| Teacher - PE | $ 89,805 | 2.00 |
| Teacher - RTI | $ 90,442 | 2.00 |
| Teacher Assistant | $ 67,465 | 2.27 |
| Teacher Salary | $ 305,500 | 1.00 |
| **Magee** | **$ 2,357,394** | **48.63** |
| Assistant Principal - Middle School | $ 2,899 | 0.04 |
| Asst Principal | $ 72,483 | 1.00 |
| Attendance & Registration Technician | $ 1,189 | 0.04 |
| Attendance Tech | $ 29,726 | 1.00 |
| Cafeteria Worker | $ 579 | 0.03 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Cafeteria Worker, Lead | $ 1,000 | 0.04 |
| Campus Monitor | $ 90,305 | 3.12 |
| Counselor | $ 47,547 | 1.02 |
| Curriculum Service Provider | $ 53,998 | 1.00 |
| Custodian | $ 105,076 | 3.12 |
| Ex Ed Teacher | $ 3,000 | 0.07 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.03 |
| Ex Ed Teacher Assistant | $ 6,925 | 0.24 |
| Ex Ed Teacher Assistant - Classified | $ 204,239 | 6.37 |
| Ex Ed Teacher Salary | $ 236,663 | 5.00 |
| Extra Duty Clubs | $ 5,477 | 0.06 |
| Extra Duty Sports | $ 19,221 | 0.09 |
| Food Service Site Supervisor | $ 402 | 0.01 |
| Grounds Maintenance | $ 20,410 | 0.50 |
| Grounds Worker | $ 408 | 0.02 |
| Health Assistant | $ 36,382 | 1.04 |
| Leased Addtl Caseload School Psychologist | $ 9,841 | 0.12 |
| Leased Certified | $ 992 | - |
| Leased Social Worker - LCSW | $ 48,815 | 1.00 |
| Library Assistant | $ 29,071 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,337 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 58,423 | 1.00 |
| Nurse | $ 960 | 0.02 |
| Office Manager | $ 43,347 | 1.00 |
| OMA Arts Integration Spec | $ 160 | 0.01 |
| Principal | $ 99,277 | 1.00 |
| Principal - Middle | $ 3,971 | 0.04 |
| Resorative Practice Facilitator | $ 43,778 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Restorative Practice Facilitator | $ 1,751 | 0.04 |
| School Psychologist | $ 306 | 0.01 |
| School Site Office Manager | $ 1,734 | 0.04 |
| Social Worker - LCSW | $ 1,953 | 0.04 |
| Teacher | $ 654,912 | 15.82 |
| Teacher - Fine Arts | $ 1,040 | 0.03 |
| Teacher - In-School Intervention | $ 800 | 0.02 |
| Teacher - RTI | $ 38,792 | 1.00 |
| Teacher - Secondary | $ 9,359 | 0.23 |
| Teacher Assistant - Bilingual | $ 325 | 0.02 |
| Teacher Salary | $ 201,000 | 0.80 |
| Teaching Assistant | $ 14,202 | 0.50 |
| **Magnet Department** | **$ 174,352** | **3.10** |
| Admin Assistant | $ 43,780 | 1.00 |
| Administrative Assistant | $ 1,734 | 0.04 |
| Professional Development Academic Trainer | $ 56,000 | 1.02 |
| Program Manager | $ 72,838 | 1.04 |
| **Maldonado** | **$ 1,750,603** | **37.26** |
| Attendance & Registration Technician | $ 1,213 | 0.04 |
| Attendance Tech | $ 30,333 | 1.00 |
| Cafeteria Worker | $ 257 | 0.02 |
| Cafeteria Worker, Lead | $ 1,257 | 0.04 |
| Counselor | $ 62,155 | 1.51 |
| Curriculum Service Provider | $ 58,785 | 1.02 |
| Custodian | $ 76,806 | 2.08 |
| Early Childhood Teacher Assistant | $ 27,857 | 0.91 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Ex Ed Teacher Assistant | $ 4,561 | 0.17 |
| Ex Ed Teacher Assistant - Classified | $ 132,266 | 4.38 |
| Ex Ed Teacher Salary | $ 158,915 | 3.00 |
| Food Service Site Supervisor | $ 657 | 0.01 |
| Health Assistant | $ 25,723 | 0.78 |
| Library Assistant | $ 14,500 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 56,115 | 1.04 |
| Nurse | $ 531 | 0.01 |
| Office Manager | $ 37,897 | 1.00 |
| Principal | $ 83,157 | 1.00 |
| Principal - Elementary | $ 3,326 | 0.04 |
| School Monitor | $ 22,825 | 1.00 |
| School Monitor Elementary | $ 314 | 0.04 |
| School Psychologist | $ 1,398 | 0.02 |
| School Site Office Manager | $ 1,516 | 0.04 |
| Special Needs Aide - 504 | $ 879 | 0.03 |
| Speech Language Pathologist | $ 2,384 | 0.03 |
| Teacher | $ 468,538 | 11.02 |
| Teacher - Elementary | $ 9,000 | 0.21 |
| Teacher - Fine Arts | $ 1,000 | 0.02 |
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 33,659 | 1.00 |
| Teacher - RTI | $ 89,636 | 2.00 |
| Teacher Assistant | $ 1,208 | 0.07 |
| Teacher Salary | $ 230,700 | 1.00 |
| Teaching Assistant | $ 63,800 | 2.13 |
| **Mansfeld** | **$ 3,764,278** | **72.63** |
| Assistant Principal - Middle School | $ 2,814 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Asst Principal | $ 70,349 | 1.00 |
| Attendance & Registration Technician | $ 1,166 | 0.04 |
| Attendance Tech | $ 29,152 | 1.00 |
| Cafeteria Worker | $ 2,501 | 0.12 |
| Cafeteria Worker, Lead | $ 1,270 | 0.04 |
| Campus Monitor | $ 92,518 | 3.12 |
| Counselor | $ 193,839 | 4.04 |
| Curriculum Service Provider | $ 58,785 | 1.02 |
| Custodian | $ 149,734 | 4.15 |
| Dean of Students | $ 54,400 | 1.00 |
| Ex Ed Teacher | $ 5,000 | 0.11 |
| Ex Ed Teacher Assistant | $ 910 | 0.03 |
| Ex Ed Teacher Assistant - Classified | $ 54,149 | 1.81 |
| Ex Ed Teacher Salary | $ 224,619 | 5.00 |
| Extra Duty Clubs | $ 5,999 | 0.06 |
| Extra Duty Sports | $ 21,599 | 0.09 |
| Food Service Site Supervisor | $ 601 | 0.01 |
| Grounds Maintenance | $ 21,026 | 0.50 |
| Grounds Worker | $ 385 | 0.02 |
| Health Assistant | $ 32,102 | 1.04 |
| Library Assistant | $ 28,245 | 1.04 |
| Magnet Coordinator | $ 51,900 | 1.00 |
| Magnet Site Coordinator | $ 1,000 | 0.02 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 60,144 | 1.04 |
| Nurse | $ 1,708 | 0.02 |
| Office Assistant | $ 30,265 | 1.04 |
| Office Manager | $ 44,641 | 1.00 |
| Principal | $ 89,873 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Principal - Middle | $ 3,595 | 0.04 |
| School Community Liaison | $ 50,846 | 1.55 |
| School Site Office Manager | $ 1,786 | 0.04 |
| School Site Technology Liaison | $ 33,162 | 1.04 |
| Social Worker - LCSW | $ 54,578 | 1.04 |
| Student Success Specialist | $ 47,103 | 1.04 |
| Teacher | $ 1,284,892 | 29.02 |
| Teacher - ELD | $ 1,360 | 0.04 |
| Teacher - Fine Arts | $ 2,160 | 0.05 |
| Teacher - In-School Intervention | $ 1,000 | 0.02 |
| Teacher - Reading Interventionist | $ 38,839 | 0.80 |
| Teacher - Secondary | $ 25,200 | 0.57 |
| Teacher Salary | $ 707,300 | 7.00 |
| **Manzo** | **$ 1,859,864** | **38.74** |
| Attendance & Registration Technician | $ 1,115 | 0.04 |
| Attendance Tech | $ 27,886 | 1.00 |
| Cafeteria Worker | $ 419 | 0.02 |
| Cafeteria Worker, Lead | $ 2,311 | 0.08 |
| Classified Salary | $ 2,552 | - |
| Counselor | $ 92,528 | 2.01 |
| Curriculum Service Provider | $ 58,785 | 1.02 |
| Custodian | $ 70,073 | 2.08 |
| Early Childhood Teacher Assistant | $ 59,373 | 1.82 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher Assistant | $ 956 | 0.03 |
| Ex Ed Teacher Assistant - Classified | $ 27,738 | 0.88 |
| Ex Ed Teacher Salary | $ 50,800 | 1.00 |
| Food Service Site Supervisor | $ 539 | 0.01 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Health Assistant | $ 25,216 | 0.78 |
| Leased Certified | $ 20,854 | - |
| Library Assistant | $ 16,338 | 0.65 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,313 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 57,831 | 1.00 |
| Nurse | $ 466 | 0.01 |
| Office Manager | $ 46,917 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 83,157 | 1.00 |
| Principal - Elementary | $ 3,326 | 0.04 |
| School Community Liaison | $ 46,781 | 1.52 |
| School Monitor | $ 22,798 | 1.00 |
| School Monitor Elementary | $ 308 | 0.04 |
| School Site Office Manager | $ 1,877 | 0.04 |
| Speech Language Pathologist | $ 3,341 | 0.04 |
| Teacher | $ 533,880 | 13.06 |
| Teacher - Elementary | $ 8,000 | 0.20 |
| Teacher - Fine Arts | $ 200 | 0.00 |
| Teacher - Kinder | $ 1,800 | 0.04 |
| Teacher - PE | $ 83,797 | 2.00 |
| Teacher - RTI | $ 43,299 | 1.00 |
| Teacher Assistant | $ 24,065 | 0.83 |
| Teacher Salary | $ 350,600 | 3.00 |
| Teaching Assistant | $ 42,382 | 1.43 |
| **Marshall** | **$ 2,031,401** | **45.49** |
| Attendance & Registration Technician | $ 1,110 | 0.04 |
| Attendance Tech | $ 27,734 | 1.00 |
| Cafeteria Worker | $ 250 | 0.02 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Cafeteria Worker, Lead | $ 1,308 | 0.04 |
| Community Ed Helper | $ 25,000 | 1.00 |
| Community Education Assistant | $ 693 | 0.02 |
| Community Education Helper | $ 1,343 | 0.10 |
| Community Education Site Lead | $ 729 | 0.02 |
| Counselor | $ 59,845 | 1.51 |
| Curriculum Service Provider | $ 51,752 | 1.02 |
| Custodian | $ 70,668 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 2,025 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 58,730 | 1.75 |
| Elementary Student Support | $ 28,675 | 1.00 |
| Ex Ed Teacher | $ 3,000 | 0.07 |
| Ex Ed Teacher - Early Childhood | $ 45,800 | 1.00 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 6,471 | 0.24 |
| Ex Ed Teacher Assistant - Classified | $ 183,944 | 6.00 |
| Ex Ed Teacher Salary | $ 173,344 | 4.00 |
| Health Assistant | $ 25,723 | 0.78 |
| Instructional Specialist | $ 36,800 | 1.00 |
| Instructional Specialist - Preschool | $ 1,457 | 0.04 |
| Library Assistant | $ 13,660 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 33,551 | 0.52 |
| Nurse | $ 422 | 0.01 |
| Office Manager | $ 49,820 | 1.00 |
| Principal | $ 90,045 | 1.00 |
| Principal - Elementary | $ 3,602 | 0.04 |
| School Community Liaison | $ 55,484 | 1.68 |
| School Monitor | $ 22,908 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| School Monitor Elementary | $ 315 | 0.04 |
| School Site Office Manager | $ 1,992 | 0.04 |
| Site Lead | $ 14,639 | 0.50 |
| Speech Language Pathologist | $ 4,407 | 0.05 |
| Student Success Specialist | $ 30,650 | 1.04 |
| Teacher | $ 546,346 | 13.00 |
| Teacher - Elementary | $ 8,000 | 0.19 |
| Teacher - Fine Arts | $ 300 | 0.01 |
| Teacher - Kinder | $ 1,800 | 0.04 |
| Teacher - PE | $ 31,950 | 1.00 |
| Teacher - RTI | $ 45,302 | 1.00 |
| Teacher Salary | $ 191,400 | - |
| **Mary Belle McCorkle K-8** | **$ 4,749,398** | **97.98** |
| Assistant Principal - K-8 School | $ 6,480 | 0.08 |
| Asst Principal | $ 142,816 | 2.00 |
| Attendance & Registration Technician | $ 1,668 | 0.04 |
| Attendance Tech | $ 41,694 | 1.00 |
| Behavior Specialist | $ 41,007 | 1.04 |
| Cafeteria Worker | $ 1,105 | 0.07 |
| Campus Monitor | $ 143,645 | 4.93 |
| Classroom Teacher PLC | $ 11,500 | - |
| Community Ed Helper | $ 37,000 | 1.50 |
| Community Education Helper | $ 626 | 0.07 |
| Community Education Site Lead | $ 1,207 | 0.03 |
| Counselor | $ 120,762 | 3.04 |
| Curriculum Service Provider | $ 58,246 | 1.02 |
| Custodian | $ 146,961 | 4.15 |
| Early Childhood Teacher Assistant | $ 27,033 | 0.91 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Elementary Student Support Worker | $ 1,171 | 0.04 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 938 | 0.03 |
| Ex Ed Teacher Assistant - Classified | $ 27,198 | 0.88 |
| Ex Ed Teacher Salary | $ 126,119 | 3.00 |
| Extra Duty Clubs | $ 5,621 | 0.06 |
| Extra Duty Sports | $ 21,599 | 0.09 |
| Food Service Site Supervisor | $ 508 | 0.01 |
| Grounds Maintenance | $ 41,656 | 1.00 |
| Grounds Worker | $ 1,666 | 0.04 |
| Health Assistant | $ 32,360 | 1.04 |
| Library Assistant | $ 29,399 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,360 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 57,275 | 1.00 |
| Nurse | $ 1,406 | 0.03 |
| Office Assistant | $ 55,368 | 2.08 |
| Office Manager | $ 45,080 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 95,403 | 1.00 |
| Principal - K-8 | $ 3,816 | 0.04 |
| Restorative Practice Facilitator | $ 39,619 | 1.04 |
| School Community Liaison | $ 48,885 | 1.52 |
| School Security Agent | $ 36,724 | 1.04 |
| School Site Office Manager | $ 1,803 | 0.04 |
| Site Lead | $ 20,322 | 0.50 |
| Special Needs Aide 504 | $ 24,374 | 0.88 |
| Speech Language Pathologist | $ 3,185 | 0.04 |
| Student Success Specialist | $ 44,152 | 1.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher | $ 1,939,846 | 45.66 |
| Teacher - DL Elementary | $ 3,600 | 0.08 |
| Teacher - ELD | $ 2,000 | 0.04 |
| Teacher - Elementary | $ 24,839 | 0.58 |
| Teacher - Fine Arts | $ 932 | 0.03 |
| Teacher - Kinder | $ 2,800 | 0.07 |
| Teacher - PE | $ 90,000 | 2.00 |
| Teacher - RTI | $ 93,298 | 2.00 |
| Teacher Assistant | $ 76,053 | 2.60 |
| Teacher Assistant - Bilingual | $ 5,510 | 0.23 |
| Teacher Salary | $ 577,540 | 1.00 |
| Teaching Assistant | $ 169,753 | 5.25 |
| **Mary Meredith** | **$ 1,224,064** | **26.99** |
| Administrator Salary | $ 93,433 | 1.00 |
| Counselor | $ 1,000 | 0.02 |
| Custodian | $ 61,632 | 1.82 |
| Ex Ed Teacher - Self-Contained | $ 6,000 | 0.11 |
| Ex Ed Teacher Salary | $ 379,792 | 7.00 |
| Food Service Site Supervisor | $ 1,079 | 0.02 |
| Health Assistant | $ 26,494 | 0.78 |
| Instructional Staff Development Specialist | $ 38,820 | 1.04 |
| Intervention Technician | $ 293,218 | 10.91 |
| Other Certified Salary | $ 47,000 | 1.00 |
| Principal - Interim | $ 3,556 | 0.04 |
| Principal - Mary Meredith K-12 | $ 3,738 | 0.04 |
| School Psychologist | $ 35,104 | 0.52 |
| School Site Office Manager | $ 54,984 | 1.04 |
| Speech Language Pathologist | $ 619 | 0.01 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Student Success Specialist | $ 45,985 | 1.04 |
| Teacher Salary | $ 103,219 | 0.60 |
| **Mexican Am Student Svcs** | **$ 609,244** | **12.46** |
| Administrative Assistant | $ 48,316 | 1.04 |
| Behavior Specialist | $ 1,795 | 0.04 |
| Behavioral Specialist | $ 44,880 | 1.00 |
| Director | $ 90,860 | 1.00 |
| Director - Mexican American Student Services | $ 3,635 | 0.04 |
| Program Coordinator | $ 62,992 | 1.00 |
| Program Coordinator 12mo | $ 2,520 | 0.04 |
| Program Specialist | $ 13,625 | 0.31 |
| Program Specialists | $ 340,620 | 8.00 |
| **Miles E.L.C.** | **$ 2,547,979** | **54.25** |
| Attendance & Registration Technician | $ 1,132 | 0.04 |
| Attendance Tech | $ 28,291 | 1.00 |
| Cafeteria Worker | $ 250 | 0.02 |
| Cafeteria Worker, Lead | $ 1,183 | 0.04 |
| Campus Monitor | $ 46,610 | 1.56 |
| Community Ed Helper | $ 37,300 | 1.50 |
| Community Education Helper | $ 1,594 | 0.10 |
| Community Education Site Lead | $ 821 | 0.02 |
| Counselor | $ 41,250 | 1.02 |
| Curriculum Service Provider | $ 58,785 | 1.02 |
| Custodian | $ 70,060 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 3,547 | 0.13 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 113,225 | 3.50 |
| Ex Ed HI Teacher Salary | $ 118,255 | 3.00 |
| Ex Ed Teacher | $ 6,654 | 0.15 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Ex Ed Teacher - Early Childhood | $ 89,627 | 2.04 |
| Ex Ed Teacher Assistant | $ 6,217 | 0.21 |
| Ex Ed Teacher Assistant - Classified | $ 176,174 | 5.38 |
| Ex Ed Teacher Salary | $ 168,964 | 3.80 |
| Extra Duty Clubs | $ 6,000 | 0.06 |
| Extra Duty Sports | $ 17,881 | 0.09 |
| Food Service Site Supervisor | $ 684 | 0.01 |
| Health Assistant | $ 38,859 | 0.98 |
| Instructional Specialist | $ 31,380 | 1.00 |
| Instructional Specialist - Preschool | $ 1,387 | 0.04 |
| Library Assistant | $ 28,229 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 67,102 | 1.04 |
| Nurse | $ 820 | 0.02 |
| Office Manager | $ 44,203 | 1.00 |
| OMA Arts Integration Spec | $ 400 | 0.01 |
| Principal | $ 92,598 | 1.00 |
| Principal - K-8 | $ 3,704 | 0.04 |
| School Community Liaison | $ 55,141 | 1.77 |
| School Psychologist | $ 30,293 | 0.51 |
| School Site Office Manager | $ 1,768 | 0.04 |
| Site Lead | $ 20,526 | 0.50 |
| Special Needs Aide - 504 | $ 811 | 0.03 |
| Special Needs Aide 504 | $ 23,184 | 0.88 |
| Speech Language Pathologist | $ 7,963 | 0.11 |
| Teacher | $ 579,368 | 13.22 |
| Teacher - ELD | $ 40 | 0.00 |
| Teacher - Elementary | $ 54,801 | 1.17 |
| Teacher - Fine Arts | $ 2,200 | 0.05 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 45,000 | 1.00 |
| Teacher - RTI | $ 49,307 | 1.00 |
| Teacher - Secondary | $ 1,000 | 0.02 |
| Teacher Assistant | $ 662 | 0.03 |
| Teacher Salary | $ 229,680 | - |
| Teaching Assistant | $ 24,744 | 0.75 |
| **Miller** | **$ 2,450,550** | **51.79** |
| Attendance & Registration Technician | $ 1,087 | 0.04 |
| Attendance Tech | $ 33,844 | 1.00 |
| Cafeteria Worker | $ 1,182 | 0.06 |
| Counselor | $ 61,388 | 1.51 |
| Curriculum Service Provider | $ 56,621 | 1.02 |
| Custodian | $ 69,986 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 3,535 | 0.13 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 106,674 | 3.50 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher - Early Childhood | $ 96,600 | 2.04 |
| Ex Ed Teacher Assistant | $ 2,826 | 0.10 |
| Ex Ed Teacher Assistant - Classified | $ 76,862 | 2.63 |
| Ex Ed Teacher Salary | $ 91,819 | 2.00 |
| Food Service Assistant Site Supervisor | $ 1,506 | 0.04 |
| Food Service Site Supervisor | $ 657 | 0.01 |
| Health Assistant | $ 29,092 | 0.98 |
| Leased Certified | $ 2,807 | - |
| Leased Social Worker - LCSW | $ 21,880 | 0.40 |
| Library Assistant | $ 32,640 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,480 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 63,266 | 1.00 |
| Nurse | $ 980 | 0.02 |
| Office Manager | $ 44,203 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 82,332 | 1.00 |
| Principal - Elementary | $ 3,293 | 0.04 |
| School Community Liaison | $ 44,926 | 1.52 |
| School Monitor | $ 45,596 | 2.00 |
| School Monitor Elementary | $ 790 | 0.08 |
| School Psychologist | $ 16,145 | 0.24 |
| School Site Office Manager | $ 1,768 | 0.04 |
| Social Worker - LCSW | $ 875 | 0.02 |
| Speech Language Pathologist | $ 3,036 | 0.04 |
| Teacher | $ 840,013 | 20.00 |
| Teacher - Elementary | $ 10,999 | 0.25 |
| Teacher - Fine Arts | $ 260 | 0.01 |
| Teacher - Kinder | $ 1,000 | 0.03 |
| Teacher - PE | $ 82,803 | 2.00 |
| Teacher - Reading Interventionist | $ 48,298 | 1.00 |
| Teacher - RTI | $ 1,000 | 0.02 |
| Teacher Assistant | $ 34,802 | 1.19 |
| Teacher Salary | $ 338,100 | 1.00 |
| Teaching Assistant | $ 21,000 | 0.63 |
| **Mission View** | **$ 2,101,039** | **44.07** |
| Attendance & Registration Technician | $ 1,295 | 0.04 |
| Attendance Tech | $ 32,376 | 1.00 |
| Cafeteria Worker | $ 568 | 0.03 |
| Cafeteria Worker, Lead | $ 906 | 0.03 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Counselor | $ 80,588 | 1.51 |
| Curriculum Service Provider | $ 54,998 | 1.02 |
| Custodian | $ 73,070 | 2.08 |
| Early Childhood Teacher Assistant | $ 36,074 | 0.91 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 4,544 | 0.17 |
| Ex Ed Teacher Assistant - Classified | $ 134,697 | 4.38 |
| Ex Ed Teacher Salary | $ 151,824 | 3.00 |
| Food Service Site Supervisor | $ 503 | 0.01 |
| Health Assistant | $ 25,216 | 0.78 |
| Library Assistant | $ 19,339 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 63,223 | 1.04 |
| Nurse | $ 924 | 0.02 |
| Office Manager | $ 55,562 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Other Certified CSP PLC | $ 1,500 | - |
| Principal | $ 87,398 | 1.00 |
| Principal - Elementary | $ 3,496 | 0.04 |
| Reading Recovery Teacher- Mission View | $ 57,640 | 1.00 |
| School Community Liaison | $ 37,497 | 1.10 |
| School Monitor | $ 22,880 | 1.00 |
| School Monitor Elementary | $ 309 | 0.04 |
| School Psychologist | $ 589 | 0.01 |
| School Site Office Manager | $ 2,222 | 0.04 |
| Speech Language Pathologist | $ 1,783 | 0.03 |
| Teacher | $ 573,531 | 13.64 |
| Teacher - ELD | $ 1,000 | 0.02 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - Elementary | $ 9,000 | 0.21 |
| Teacher - Itinerant | $ 1,000 | 0.02 |
| Teacher - Kinder | $ 1,800 | 0.04 |
| Teacher - PE | $ 32,576 | 1.00 |
| Teacher - Reading Interventionist | $ 62,158 | 1.60 |
| Teacher Assistant | $ 58,491 | 1.96 |
| Teacher Assistant - Bilingual | $ 2,065 | 0.09 |
| Teacher Salary | $ 221,960 | 1.00 |
| Teaching Assistant | $ 80,726 | 2.63 |
| **Morgan Maxwell** | **$ 2,614,023** | **51.34** |
| 6/5th Position | $ 1,732 | 0.20 |
| Attendance & Registration Technician | $ 1,422 | 0.04 |
| Attendance Tech | $ 35,566 | 1.00 |
| Cafeteria Worker | $ 659 | 0.03 |
| Campus Monitor | $ 79,888 | 2.60 |
| Counselor | $ 45,370 | 1.00 |
| Curriculum Service Provider | $ 51,211 | 1.02 |
| Custodian | $ 100,292 | 2.60 |
| Dean of Students | $ 53,900 | 1.02 |
| Early Childhood Teacher Assistant | $ 28,694 | 0.91 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 5,352 | 0.18 |
| Ex Ed Teacher Assistant - Classified | $ 147,118 | 4.69 |
| Ex Ed Teacher Salary | $ 253,147 | 5.00 |
| Extra Duty Clubs | $ 5,651 | 0.06 |
| Extra Duty Sports | $ 11,713 | 0.09 |
| Food Service Site Supervisor | $ 539 | 0.01 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Grounds Maintenance | $ 23,688 | 0.50 |
| Grounds Worker | $ 474 | 0.02 |
| Health Assistant | $ 30,889 | 0.98 |
| Leased Social Worker - Master's | $ 51,783 | 1.00 |
| Library Assistant | $ 27,485 | 1.04 |
| Library Media Specialist | $ 61,316 | 1.00 |
| MTSS | $ 56,240 | 1.00 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,202 | 0.04 |
| Nurse | $ 1,045 | 0.02 |
| Office Manager | $ 48,817 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 97,319 | 1.00 |
| Principal - K-8 | $ 3,893 | 0.04 |
| School Site Office Manager | $ 1,953 | 0.04 |
| Social Worker - Master's | $ 2,071 | 0.04 |
| Speech Language Pathologist | $ 2,583 | 0.04 |
| Teacher | $ 774,404 | 18.04 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - ELD Resource | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 4,000 | 0.09 |
| Teacher - Fine Arts | $ 640 | 0.02 |
| Teacher - In School Intervention | $ 45,000 | 1.00 |
| Teacher - Kinder | $ 1,000 | 0.02 |
| Teacher - PE | $ 26,308 | 0.80 |
| Teacher - RTI | $ 94,594 | 2.00 |
| Teacher - Secondary | $ 1,800 | 0.04 |
| Teacher Salary | $ 291,600 | 1.00 |
| **Multicultural Curriculum** | **$ 55,500** | **1.00** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Prof Dev Acad Trainer | $ 53,500 | 1.00 |
| **Multi-Tier Systems of Support (MTSS)** | **$ 130,776** | **2.08** |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,407 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 60,181 | 1.00 |
| Program Coordinator - MTSS | $ 68,188 | 1.04 |
| **Myers/Ganoung** | **$ 2,406,497** | **50.36** |
| Attendance & Registration Technician | $ 1,178 | 0.04 |
| Attendance Tech | $ 29,439 | 1.00 |
| Cafeteria Worker | $ 276 | 0.02 |
| Cafeteria Worker, Lead | $ 1,334 | 0.04 |
| Counselor | $ 68,871 | 1.51 |
| Curriculum Service Provider | $ 61,491 | 1.02 |
| Custodian | $ 97,153 | 2.60 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,905 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 55,248 | 1.75 |
| Early Childhood Teacher Assistant | $ 26,504 | 0.91 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher - Early Childhood | $ 53,800 | 1.02 |
| Ex Ed Teacher - Self-Contained | $ 3,000 | 0.05 |
| Ex Ed Teacher Assistant | $ 6,950 | 0.24 |
| Ex Ed Teacher Assistant - Classified | $ 203,374 | 6.13 |
| Ex Ed Teacher Salary | $ 249,796 | 5.00 |
| Food Service Site Supervisor | $ 387 | 0.01 |
| Health Assistant | $ 31,829 | 0.98 |
| Leased Certified | $ 8,683 | - |
| Library Assistant | $ 23,558 | 0.83 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,360 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 58,997 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Nurse | $ 48 | 0.00 |
| Office Manager | $ 48,358 | 1.00 |
| Principal | $ 82,332 | 1.00 |
| Principal - Elementary | $ 3,461 | 0.04 |
| Reading Interventionist | $ 44,240 | 1.00 |
| Reading Recovery Teacher- Myers-Ganoung | $ 52,300 | 1.00 |
| School Community Liaison | $ 40,234 | 1.40 |
| School Monitor | $ 29,929 | 1.31 |
| School Monitor Elementary | $ 674 | 0.05 |
| School Site Office Manager | $ 1,935 | 0.04 |
| Speech Language Pathologist | $ 6,149 | 0.08 |
| Teacher | $ 579,023 | 13.54 |
| Teacher - ELD | $ 3,000 | 0.07 |
| Teacher - Elementary | $ 7,000 | 0.16 |
| Teacher - Fine Arts | $ 1,360 | 0.04 |
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 85,793 | 2.00 |
| Teacher - Reading Interventionist | $ 800 | 0.02 |
| Teacher - RTI | $ 53,154 | 1.50 |
| Teacher Assistant | $ 23,368 | 0.78 |
| Teacher Salary | $ 278,600 | 1.00 |
| **Native American Stu Svcs** | **$ 851,865** | **18.18** |
| Administrative Assistant | $ 40,803 | 1.04 |
| Behavior Specialist | $ 81,223 | 2.07 |
| Director | $ 96,446 | 1.00 |
| Director - Native American Student Services | $ 3,858 | 0.04 |
| Instructional Specialist | $ 39,244 | 0.88 |
| Instructional Specialist - General Subject | $ 1,373 | 0.03 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| MTSS | $ 55,589 | 1.00 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 59,360 | 1.08 |
| Program Coordinator | $ 71,702 | 1.00 |
| Program Coordinator 12mo | $ 2,868 | 0.04 |
| Student Success Specialist | $ 13,512 | 0.37 |
| Student Success Specialists | $ 385,885 | 9.63 |
| **Naylor** | **$ 3,662,865** | **72.49** |
| Administrative Assistant | $ 808 | 0.02 |
| Assistant Principal - K-8 School | $ 2,786 | 0.04 |
| Asst Principal | $ 69,653 | 1.00 |
| Attendance & Registration Technician | $ 1,288 | 0.04 |
| Attendance Tech | $ 32,207 | 1.00 |
| Cafeteria Worker | $ 1,888 | 0.10 |
| Campus Monitor | $ 63,135 | 2.08 |
| Classified Salary | $ 37,451 | 0.60 |
| Counselor | $ 119,183 | 3.02 |
| Curriculum Service Provider | $ 52,294 | 1.02 |
| Custodian | $ 119,558 | 3.12 |
| Dean of Students | $ 49,900 | 1.02 |
| Ex Ed Teacher | $ 3,000 | 0.06 |
| Ex Ed Teacher - Self-Contained | $ 3,000 | 0.05 |
| Ex Ed Teacher Assistant | $ 10,423 | 0.36 |
| Ex Ed Teacher Assistant - Classified | $ 260,859 | 8.39 |
| Ex Ed Teacher Assistant - Leased Classified | $ 24,754 | 0.88 |
| Ex Ed Teacher Salary | $ 303,427 | 6.00 |
| Extra Duty Clubs | $ 5,676 | 0.06 |
| Extra Duty Sports | $ 19,539 | 0.09 |
| Food Service Site Supervisor | $ 387 | 0.01 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Grounds Maintenance | $ 23,688 | 0.50 |
| Grounds Worker | $ 474 | 0.02 |
| Health Assistant | $ 31,511 | 0.98 |
| Library Assistant | $ 26,609 | 1.04 |
| Office Manager | $ 41,656 | 1.00 |
| PLC/ Planning Certified | $ 5,000 | - |
| Principal | $ 92,598 | 1.00 |
| Principal - K-8 | $ 3,704 | 0.04 |
| Reading Coach | $ 16 | 0.00 |
| Reading Coach - USDE | $ 1,000 | 0.02 |
| School Psychologist | $ 13,522 | 0.20 |
| School Site Office Manager | $ 1,666 | 0.04 |
| Social Worker - LCSW | $ 1,332 | 0.02 |
| Teacher | $ 1,373,436 | 32.02 |
| Teacher - ELD | $ 4,000 | 0.09 |
| Teacher - Elementary | $ 10,000 | 0.23 |
| Teacher - Fine Arts | $ 1,080 | 0.03 |
| Teacher - Kinder | $ 2,000 | 0.04 |
| Teacher - PE | $ 138,298 | 3.00 |
| Teacher - RTI | $ 11,260 | 0.50 |
| Teacher - Secondary | $ 9,000 | 0.21 |
| Teacher Assistant | $ 50,158 | 1.56 |
| Teacher Salary | $ 422,660 | 1.00 |
| **Ochoa** | **$ 1,563,615** | **33.14** |
| Attendance & Registration Technician | $ 1,189 | 0.04 |
| Attendance Tech | $ 29,726 | 1.00 |
| Cafeteria Worker | $ 250 | 0.02 |
| Cafeteria Worker, Lead | $ 1,282 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Counselor | $ 24,287 | 0.51 |
| Curriculum Service Provider | $ 52,834 | 1.02 |
| Custodian | $ 79,106 | 2.08 |
| Early Childhood Teacher Assistant | $ 25,710 | 0.91 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher Assistant | $ 883 | 0.03 |
| Ex Ed Teacher Assistant - Classified | $ 25,621 | 0.88 |
| Ex Ed Teacher Salary | $ 46,296 | 1.00 |
| Family Engagement - Classified Salary | $ 420 | - |
| Food Service Site Supervisor | $ 513 | 0.01 |
| Health Assistant | $ 26,761 | 0.78 |
| Instructional Specialist | $ 105,718 | 3.12 |
| Library Assistant | $ 19,339 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 61,972 | 1.04 |
| Office Manager | $ 42,908 | 1.00 |
| OMA Arts Integration Spec | $ 400 | 0.01 |
| Principal | $ 85,676 | 1.00 |
| Principal - Elementary | $ 3,427 | 0.04 |
| School Community Liaison | $ 54,124 | 1.50 |
| School Monitor | $ 22,880 | 1.00 |
| School Monitor Elementary | $ 482 | 0.04 |
| School Psychologist | $ 20,826 | 0.31 |
| School Site Office Manager | $ 1,716 | 0.04 |
| Speech Language Pathologist | $ 1,447 | 0.02 |
| Teacher | $ 493,026 | 11.54 |
| Teacher - ELD | $ 800 | 0.02 |
| Teacher - Elementary | $ 5,000 | 0.11 |
| Teacher - Fine Arts | $ 200 | 0.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - PE | $ 32,576 | 1.00 |
| Teacher - RTI | $ 53,960 | 1.50 |
| Teacher Salary | $ 200,100 | 1.00 |
| **Office of Legal Services** | **$ 503,938** | **6.23** |
| Associate General Counsel | $ 113,831 | 1.04 |
| Custodian - Student & Public Records | $ 70,010 | 1.04 |
| General Counsel | $ 143,842 | 1.04 |
| Legal Assistant | $ 57,219 | 1.04 |
| Legal Secretary | $ 20,920 | 1.04 |
| Program Manager | $ 80,116 | 1.04 |
| **Operations** | **$ 457,597** | **4.74** |
| Chief Operations Officer | $ 163,366 | 1.04 |
| Executive Assistant | $ 78,913 | 1.04 |
| Planning Analyst | $ 63,713 | 1.04 |
| Program Manager | $ 86,353 | 0.62 |
| Rental Assistant | $ 57,253 | 1.00 |
| **Oyama** | **$ 2,269,202** | **49.83** |
| AD - Certified | $ 3,150 | - |
| AD - Other Certified | $ 450 | - |
| Attendance & Registration Technician | $ 1,451 | 0.04 |
| Attendance Tech | $ 36,275 | 1.00 |
| Cafeteria Worker | $ 897 | 0.03 |
| Cafeteria Worker, Lead | $ 1,321 | 0.04 |
| Community Ed Helper | $ 25,000 | 1.00 |
| Community Education Helper | $ 967 | 0.07 |
| Community Education Site Lead | $ 402 | 0.01 |
| Counselor | $ 62,921 | 1.51 |
| Curriculum Service Provider | $ 58,246 | 1.02 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Custodian | $ 82,298 | 2.08 |
| Dean of Students | $ 27,500 | 0.50 |
| Early Childhood Teacher Assistant | $ 37,227 | 0.98 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 6,513 | 0.24 |
| Ex Ed Teacher Assistant - Classified | $ 194,208 | 6.13 |
| Ex Ed Teacher Salary | $ 155,406 | 3.00 |
| Food Service Site Supervisor | $ 578 | 0.01 |
| Health Assistant | $ 41,601 | 0.98 |
| Instructional Specialist | $ 37,161 | 1.00 |
| Instructional Specialist - Preschool | $ 2,458 | 0.07 |
| Library Assistant | $ 12,730 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 59,566 | 1.04 |
| Office Manager | $ 42,052 | 1.00 |
| OMA Arts Integration Spec | $ 360 | 0.01 |
| Principal | $ 83,987 | 1.00 |
| Principal - Elementary | $ 3,359 | 0.04 |
| School Community Liaison | $ 48,222 | 1.52 |
| School Monitor | $ 22,742 | 1.00 |
| School Monitor Elementary | $ 455 | 0.04 |
| School Site Office Manager | $ 1,682 | 0.04 |
| Site Lead | $ 20,322 | 0.50 |
| Social Worker | $ 46,612 | 1.00 |
| Social Worker - Master's | $ 20,873 | 0.45 |
| Teacher | $ 618,002 | 15.05 |
| Teacher - Elementary | $ 10,000 | 0.24 |
| Teacher - Fine Arts | $ 37,900 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - Kinder | $ 3,000 | 0.07 |
| Teacher - PE | $ 45,000 | 2.00 |
| Teacher - RTI | $ 41,297 | 1.00 |
| Teacher Assistant | $ 46,317 | 1.56 |
| Teacher Salary | $ 275,300 | 1.00 |
| **Palo Verde** | **$ 5,888,472** | **115.37** |
| (MTSS)- Palo Verde | $ 59,589 | 1.00 |
| 6/5th Position | $ 40 | 0.00 |
| 6/5th Position - Credit Recovery Expansion | $ 32 | 0.00 |
| Administrative Secretary | $ 39,413 | 1.04 |
| Assistant Principal - High School | $ 3,359 | 0.04 |
| Assistant Principal - Interim | $ 3,165 | 0.04 |
| Asst Principal | $ 83,987 | 1.00 |
| Athletic Coordinator | $ 59,659 | 1.00 |
| Athletic Director | $ 2,387 | 0.04 |
| Athletic Trainer-PVHS | $ 72,905 | 1.00 |
| Attendance & Registration Technician | $ 1,516 | 0.04 |
| Attendance Tech | $ 37,897 | 1.00 |
| Bookstore Manager | $ 1,569 | 0.04 |
| Cafeteria Worker | $ 1,098 | 0.06 |
| Campus Monitor | $ 165,204 | 5.12 |
| College and Career Readiness Coordinator | $ 15,137 | 0.30 |
| Coordinator-CollCareerReadiness | $ 51,177 | 1.00 |
| Counselor | $ 92,251 | 2.02 |
| Curriculum Service Provider | $ 51,834 | 1.00 |
| Custodian | $ 269,377 | 7.23 |
| Custodian, Lead | $ 1,499 | 0.04 |
| Dean of Students | $ 60,900 | 1.02 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Engineer | $ 47,001 | 1.00 |
| Ex Ed Teacher | $ 5,000 | 0.10 |
| Ex Ed Teacher - Self-Contained | $ 6,000 | 0.11 |
| Ex Ed Teacher Assistant | $ 17,936 | 0.64 |
| Ex Ed Teacher Assistant - Classified | $ 475,233 | 14.94 |
| Ex Ed Teacher Assistant - Leased Classified | $ 28,440 | 0.94 |
| Ex Ed Teacher Assistant II | $ 892 | 0.03 |
| Ex Ed Teacher Salary | $ 581,553 | 12.00 |
| Extra Duty Clubs | $ 32,717 | 0.16 |
| Extra Duty Sports | $ 71,902 | 0.18 |
| Facilities Technician - Building Maintenance | $ 1,880 | 0.04 |
| Food Service Assistant Site Supervisor | $ 1,186 | 0.04 |
| Food Service Site Supervisor | $ 529 | 0.01 |
| Grounds Maintenance | $ 88,343 | 2.00 |
| Grounds Worker | $ 3,534 | 0.08 |
| Health Assistant | $ 29,598 | 0.98 |
| HS Finance Manager | $ 39,234 | 1.00 |
| Instructional Data Intervention Specialist | $ 11,000 | 0.20 |
| Instructional Specialist - CTE | $ 1,275 | 0.04 |
| Job Development Instructor | $ 39,403 | 1.02 |
| Library Media Specialist | $ 48,300 | 1.02 |
| Magnet Coordinator | $ 52,900 | 1.00 |
| Magnet Site Coordinator | $ 1,000 | 0.02 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,383 | 0.04 |
| Network Systems Coordinator | $ 56,176 | 1.04 |
| Nurse | $ 1,546 | 0.02 |
| Office Assistant | $ 36,699 | 1.04 |
| Office Manager | $ 46,458 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Principal | $ 104,241 | 1.00 |
| Principal - High | $ 4,170 | 0.04 |
| Program Coordinator - College & Career Readiness | $ 2,080 | 0.04 |
| Registrar | $ 54,180 | 1.04 |
| School Community Liaison | $ 18,659 | 0.52 |
| School Psychologist | $ 1,584 | 0.02 |
| School Psychologist - Hybrid | $ 59,389 | 0.97 |
| School Security Agent | $ 2,907 | 0.08 |
| School Site Office Manager | $ 1,858 | 0.04 |
| Social Worker | $ 48,000 | 1.00 |
| Social Worker - Bachelor's | $ 45,659 | 1.00 |
| Speech Language Pathologist | $ 56 | 0.01 |
| Teacher | $ 1,713,360 | 40.07 |
| Teacher - Credit Recovery | $ 58,240 | 1.00 |
| Teacher - ELD | $ 7,000 | 0.17 |
| Teacher - In-School Intervention | $ 1,000 | 0.02 |
| Teacher - Math Interventionist | $ 800 | 0.02 |
| Teacher - Reading Interventionist | $ 1,000 | 0.02 |
| Teacher - Secondary | $ 26,240 | 0.60 |
| Teacher Salary | $ 586,720 | 3.00 |
| **Pantano Region** | **$ 192,619** | **2.08** |
| Administrative Assistant, Senior* | $ 2,000 | 0.04 |
| Assistant Supt - Regional | $ 4,964 | 0.04 |
| Regional Asst. Superintendent | $ 124,339 | 1.00 |
| Sr Administrative Assistant | $ 24,993 | 0.50 |
| Sr. Administrative Assistant | $ 24,993 | 0.50 |
| **Pistor** | **$ 3,362,963** | **65.77** |
| 6/5th Position | $ 40 | 0.00 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Assistant Principal - Middle School | $ 5,686 | 0.08 |
| Asst Principal | $ 142,136 | 2.00 |
| Attendance & Registration Technician | $ 1,250 | 0.04 |
| Attendance Tech | $ 31,245 | 1.00 |
| Cafeteria Worker | $ 1,540 | 0.06 |
| Cafeteria Worker, Lead | $ 1,138 | 0.04 |
| Campus Monitor | $ 121,436 | 4.15 |
| Counselor | $ 43,809 | 1.02 |
| Curriculum Service Provider | $ 53,376 | 1.02 |
| Custodian | $ 126,384 | 3.63 |
| Ex Ed Teacher | $ 3,000 | 0.06 |
| Ex Ed Teacher Salary | $ 229,505 | 5.00 |
| Extra Duty Clubs | $ 5,999 | 0.06 |
| Extra Duty Sports | $ 21,599 | 0.09 |
| Food Service Site Supervisor | $ 625 | 0.01 |
| Grounds Maintenance | $ 19,418 | 0.50 |
| Grounds Worker | $ 388 | 0.02 |
| Health Assistant | $ 33,605 | 1.04 |
| Leased Certified | $ 992 | - |
| Leased Speech Language Pathologists | $ 40,914 | 0.64 |
| Library Assistant | $ 26,717 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,137 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 62,015 | 1.00 |
| Nurse | $ 1,723 | 0.03 |
| Office Assistant | $ 29,117 | 1.04 |
| Office Manager | $ 44,203 | 1.00 |
| Principal | $ 90,773 | 1.00 |
| Principal - Middle | $ 3,631 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Restorative Practice Facilitator | $ 40,007 | 1.04 |
| School Community Liaison | $ 44,949 | 1.52 |
| School Psychologist - Hybrid | $ 47,501 | 0.83 |
| School Site Office Manager | $ 1,768 | 0.04 |
| Social Worker - LCSW | $ 40,687 | 0.62 |
| Speech Language Pathologist | $ 4,755 | 0.07 |
| Student Success Specialist | $ 76,987 | 2.08 |
| Teacher | $ 1,146,358 | 26.87 |
| Teacher - ELD | $ 1,000 | 0.03 |
| Teacher - Fine Arts | $ 600 | 0.01 |
| Teacher - GATE | $ 1,000 | 0.02 |
| Teacher - RTI | $ 211,624 | 4.81 |
| Teacher - Secondary | $ 17,403 | 0.40 |
| Teacher Assistant - Bilingual | $ 637 | 0.03 |
| Teacher Salary | $ 353,280 | 1.00 |
| Teaching Assistant | $ 21,303 | 0.75 |
| **Printshop** | **$ 186,698** | **4.15** |
| Bindery Clerk | $ 38,175 | 1.04 |
| Pre-Press Production Tech | $ 38,650 | 1.00 |
| Print Production Clerk | $ 41,368 | 1.04 |
| Print Shop Manager | $ 64,384 | 1.00 |
| Print Shop Pre-Press Production Technician | $ 1,546 | 0.04 |
| Print Shop Supervisor | $ 2,575 | 0.04 |
| **Professional Development** | **$ 2,278,027** | **35.80** |
| Administrative Assistant | $ 65,102 | 1.04 |
| Director - Professional Learning and Leadership | $ 4,003 | 0.04 |
| New Teacher Induction Program Coordinator | $ 69,593 | 1.00 |
| PD Director | $ 90,000 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| PD Professional Development Academic Trainer | $ 103,924 | 2.00 |
| PD Program Manager | $ 156,550 | 2.00 |
| Prof Dev Specialist | $ 112,773 | 2.00 |
| Professional Development Academic Trainer | $ 2,000 | 0.04 |
| Professional Development Specialist | $ 4,511 | 0.08 |
| Program Coordinator - New Teacher Induction | $ 2,784 | 0.04 |
| Program Coordinator - TDA (Ex Ed) | $ 2,327 | 0.04 |
| Program Manager | $ 83,655 | 1.08 |
| Project Technical Specialist | $ 61,650 | 1.04 |
| Teacher Mentor | $ 24,033 | 0.42 |
| Teacher Mentors | $ 1,363,591 | 24.00 |
| **Project More** | **$ 1,114,384** | **22.11** |
| 6/5th Position | $ 200 | 0.02 |
| Campus Monitor | $ 68,557 | 2.08 |
| College and Career Readiness Coordinator | $ 3,167 | 0.15 |
| Coordinator-CollCareerReadiness | $ 25,177 | 0.50 |
| Counselor | $ 28,774 | 0.51 |
| Curriculum Service Provider | $ 56,621 | 1.02 |
| Custodian | $ 36,699 | 1.04 |
| Ex Ed Teacher Salary | $ 45,799 | 1.00 |
| Extra Duty Clubs | $ 702 | 0.02 |
| Food Service Site Supervisor | $ 465 | 0.01 |
| Health Assistant | $ 16,482 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 56,674 | 1.04 |
| Nurse | $ 724 | 0.02 |
| Office Manager | $ 34,327 | 1.00 |
| Principal | $ 97,225 | 1.00 |
| Principal - Project MORE | $ 3,889 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Program Coordinator - College & Career Readiness | $ 8,450 | 0.18 |
| Registrar | $ 41,824 | 1.04 |
| School Psychologist - Hybrid | $ 7,415 | 0.10 |
| School Site Office Manager | $ 1,373 | 0.04 |
| Social Worker | $ 50,000 | 1.00 |
| Social Worker - Bachelor's | $ 44,774 | 1.00 |
| Student Success Specialist | $ 39,233 | 1.04 |
| Teacher | $ 313,954 | 7.65 |
| Teacher - ELD | $ 40 | 0.01 |
| Teacher - RTI | $ 1,000 | 0.02 |
| Teacher - Secondary | $ 3,160 | 0.08 |
| Teacher Salary | $ 77,720 | - |
| **Pueblo** | **$ 9,126,089** | **171.92** |
| (MTSS)- Pueblo | $ 50,817 | 1.00 |
| 6/5th Position | $ 232 | 0.03 |
| Administrative Secretary | $ 49,054 | 1.04 |
| Assistant Principal - High School | $ 9,718 | 0.12 |
| Assistant Principal - Interim | $ 6,460 | 0.08 |
| Asst Principal | $ 242,954 | 3.00 |
| Athletic Coordinator | $ 58,480 | 1.00 |
| Athletic Director | $ 2,339 | 0.04 |
| Athletic Trainer Head | $ 1,000 | 0.02 |
| Athletic Trainer-Pueblo | $ 55,906 | 1.00 |
| Attendance & Registration Technician | $ 4,554 | 0.12 |
| Attendance Tech | $ 114,214 | 3.00 |
| Behavior Intervention Monitor | $ 59,985 | 2.08 |
| Bookstore Manager | $ 1,666 | 0.04 |
| Cafeteria Worker | $ 2,506 | 0.13 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Cafeteria Worker, Lead | $ 1,132 | 0.04 |
| Campus Monitor | $ 203,810 | 6.15 |
| College and Career Readiness Coordinator | $ 15,930 | 0.30 |
| Coordinator-CollCareerReadiness | $ 53,820 | 1.00 |
| Counselor | $ 284,546 | 6.09 |
| Curriculum Service Provider | $ 107,898 | 2.02 |
| Custodian | $ 319,825 | 8.27 |
| Custodian, Lead | $ 1,635 | 0.04 |
| Dean of Students | $ 93,321 | 2.04 |
| Engineer | $ 53,474 | 1.00 |
| Ex Ed Teacher | $ 5,000 | 0.10 |
| Ex Ed Teacher - Self-Contained | $ 4,000 | 0.07 |
| Ex Ed Teacher Assistant | $ 9,474 | 0.29 |
| Ex Ed Teacher Assistant - Classified | $ 256,452 | 7.51 |
| Ex Ed Teacher Salary | $ 599,643 | 12.00 |
| Extra Duty Clubs | $ 31,265 | 0.16 |
| Extra Duty Sports | $ 32,970 | 0.08 |
| Facilities Technician - Building Maintenance | $ 2,139 | 0.04 |
| Food Service Assistant Site Supervisor | $ 1,363 | 0.04 |
| Food Service Site Supervisor | $ 677 | 0.01 |
| Grounds Maintenance | $ 80,054 | 2.00 |
| Grounds Worker | $ 3,203 | 0.08 |
| Health Assistant | $ 37,884 | 1.04 |
| HS Finance Manager | $ 41,656 | 1.00 |
| Instructional Specialist - CTE | $ 30,000 | 1.00 |
| Job Development Instructor | $ 57,754 | 1.02 |
| Leased Certified | $ 2,807 | - |
| Leased School Psychologist | $ 60,753 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Library Media Specialist | $ 48,300 | 1.02 |
| Media Specialist | $ 55,442 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,137 | 0.04 |
| Multi-Tiered System Support Facilitator - Interim | $ 2,360 | 0.04 |
| Nurse | $ 2,197 | 0.04 |
| Office Assistant | $ 35,613 | 1.04 |
| Office Manager | $ 51,323 | 1.00 |
| Principal | $ 105,282 | 1.00 |
| Principal - High | $ 4,211 | 0.04 |
| Principal - Interim | $ 3,812 | 0.04 |
| Program Coordinator - College & Career Readiness | $ 2,186 | 0.04 |
| Program Manager - LAPAN College | $ 83,765 | 1.00 |
| Program Manager - Lapan College Club* | $ 3,351 | 0.04 |
| Registrar | $ 48,555 | 1.04 |
| School Community Liaison | $ 35,815 | 1.04 |
| School Psychologist | $ 2,430 | 0.04 |
| School Security Agent | $ 3,169 | 0.08 |
| School Site Office Manager | $ 2,053 | 0.04 |
| Social Worker | $ 181,121 | 3.00 |
| Social Worker - Bachelor's | $ 44,324 | 1.00 |
| Social Worker - LCSW | $ 49,816 | 0.83 |
| Social Worker - Master's | $ 51,978 | 1.00 |
| Special Needs Aide - 504 | $ 757 | 0.03 |
| Speech Language Pathologist | $ 2,673 | 0.04 |
| Teacher | $ 3,689,556 | 86.84 |
| Teacher - DL Secondary | $ 1,000 | 0.02 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - In-School Intervention | $ 1,000 | 0.02 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - Secondary | $ 59,961 | 1.38 |
| Teacher Assistant | $ 8,200 | 0.25 |
| Teacher Assistant - Bilingual | $ 2,743 | 0.08 |
| Teacher Salary | $ 818,960 | - |
| Teaching Assistant | $ 61,500 | 1.75 |
| **Pueblo Gardens** | **$ 2,415,839** | **49.08** |
| 6/5th Position | $ 161 | 0.02 |
| Attendance & Registration Technician | $ 1,120 | 0.04 |
| Attendance Tech | $ 28,004 | 1.00 |
| Cafeteria Worker | $ 1,152 | 0.05 |
| Cafeteria Worker, Lead | $ 4,657 | 0.15 |
| Campus Monitor | $ 54,154 | 1.82 |
| Counselor | $ 46,536 | 1.02 |
| Curriculum Service Provider | $ 52,786 | 1.02 |
| Custodian | $ 73,938 | 2.08 |
| Early Childhood Teacher Assistant | $ 26,504 | 0.91 |
| Ex Ed Teacher | $ 2,800 | 0.05 |
| Ex Ed Teacher Assistant | $ 2,079 | 0.07 |
| Ex Ed Teacher Assistant - Classified | $ 56,270 | 1.88 |
| Ex Ed Teacher Salary | $ 142,378 | 3.00 |
| Extra Duty Clubs | $ 4,297 | 0.06 |
| Extra Duty Sports | $ 21,599 | 0.09 |
| Food Service Site Supervisor | $ 406 | 0.01 |
| Grounds Maintenance | $ 19,617 | 0.50 |
| Grounds Worker | $ 392 | 0.02 |
| Health Assistant | $ 40,518 | 0.98 |
| Leased Ex Ed Teacher Assistant | $ 11,333 | 0.66 |
| Library Assistant | $ 27,023 | 1.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,795 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 69,881 | 1.00 |
| Nurse | $ 187 | 0.01 |
| Office Manager | $ 44,203 | 1.00 |
| Principal | $ 104,340 | 1.00 |
| Principal - K-8 | $ 4,174 | 0.04 |
| School Psychologist | $ 1,849 | 0.02 |
| School Site Office Manager | $ 1,768 | 0.04 |
| School Site Technology Liaison | $ 34,209 | 1.04 |
| Speech Language Pathologist | $ 1,447 | 0.02 |
| Student Success Specialist | $ 47,802 | 1.04 |
| Teacher | $ 875,250 | 20.59 |
| Teacher - ELD | $ 800 | 0.02 |
| Teacher - Elementary | $ 5,800 | 0.13 |
| Teacher - Kinder | $ 1,000 | 0.02 |
| Teacher - PE | $ 31,950 | 2.00 |
| Teacher - RTI | $ 86,428 | 2.00 |
| Teacher Assistant | $ 59,011 | 1.62 |
| Teacher Salary | $ 318,260 | 1.00 |
| **Purchasing** | **$ 450,838** | **7.27** |
| Admin Assistant | $ 45,080 | 1.00 |
| Administrative Assistant | $ 1,803 | 0.04 |
| Contingency for Reclassifications | $ 26,319 | - |
| Director - Purchasing Services | $ 3,489 | 0.04 |
| Director-Purchasing | $ 87,237 | 1.00 |
| Procurement Agent | $ 4,541 | 0.08 |
| Procurement Agent - Lead | $ 4,703 | 0.08 |
| Procurement Spec/Agent | $ 275,700 | 5.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Procurement Specialist | $ 1,965 | 0.04 |
| **Rincon** | **$ 6,140,400** | **117.89** |
| (MTSS)- Rincon | $ 55,000 | 1.00 |
| 6/5th Position | $ 800 | 0.09 |
| Administrative Secretary | $ 39,413 | 1.04 |
| Assistant Principal - High School | $ 7,372 | 0.08 |
| Asst Principal | $ 184,295 | 2.00 |
| Athletic Coordinator | $ 73,516 | 1.00 |
| Athletic Director | $ 2,941 | 0.04 |
| Athletic Trainer Head | $ 1,000 | 0.01 |
| Attendance & Registration Technician | $ 1,562 | 0.04 |
| Attendance Tech | $ 39,046 | 1.00 |
| Bookstore Manager | $ 1,682 | 0.04 |
| Building Maintenance | $ 46,542 | 1.00 |
| Cafeteria Worker | $ 2,844 | 0.14 |
| Cafeteria Worker, Lead | $ 1,149 | 0.04 |
| Campus Monitor | $ 314,591 | 9.87 |
| College and Career Readiness Coordinator | $ 14,229 | 0.30 |
| Coordinator-CollCareerReadiness | $ 48,149 | 1.00 |
| Counselor | $ 272,904 | 6.04 |
| Curriculum Service Provider | $ 54,998 | 1.02 |
| Dean of Students | $ 52,400 | 1.02 |
| Engineer | $ 41,301 | 1.00 |
| Ex Ed Teacher | $ 3,000 | 0.05 |
| Ex Ed Teacher - Self-Contained | $ 4,000 | 0.08 |
| Ex Ed Teacher Assistant | $ 14,627 | 0.47 |
| Ex Ed Teacher Assistant - Classified | $ 369,587 | 11.26 |
| Ex Ed Teacher Salary | $ 421,384 | 8.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Extra Duty Clubs | $ 30,404 | 0.16 |
| Extra Duty Sports | $ 70,054 | 0.16 |
| Facilities Technician - Building Maintenance | $ 3,514 | 0.08 |
| Food Service Assistant Site Supervisor | $ 1,259 | 0.04 |
| Food Service Site Supervisor | $ 959 | 0.02 |
| Grounds Maintenance | $ 80,075 | 2.00 |
| Grounds Worker | $ 3,122 | 0.08 |
| HS Finance Manager | $ 42,052 | 1.00 |
| Job Development Instructor | $ 36,245 | 1.02 |
| Leased School Psychologist | $ 62,901 | 0.90 |
| Library Media Specialist | $ 47,801 | 1.02 |
| Licensed Practical Nurse | $ 527 | 0.01 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,180 | 0.04 |
| Nurse | $ 1,673 | 0.02 |
| Office Assistant | $ 74,874 | 2.08 |
| Office Manager | $ 47,377 | 1.00 |
| OMA Arts Integration Spec | $ 100 | 0.00 |
| Principal | $ 108,472 | 1.00 |
| Principal - High | $ 4,339 | 0.04 |
| Program Coordinator - College & Career Readiness | $ 1,959 | 0.04 |
| Registrar | $ 51,574 | 1.04 |
| School Psychologist | $ 2,516 | 0.03 |
| School Psychologist - Hybrid | $ 8,485 | 0.12 |
| School Site Office Manager | $ 1,895 | 0.04 |
| Social Worker | $ 100,000 | 2.00 |
| Social Worker - Bachelor's | $ 44,324 | 1.00 |
| Social Worker - Master's | $ 47,522 | 1.00 |
| Speech Language Pathologist | $ 1,787 | 0.02 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher | $ 2,234,526 | 51.64 |
| Teacher - CTE | $ 1,000 | 0.02 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Secondary | $ 36,017 | 0.83 |
| Teacher Salary | $ 658,080 | 1.80 |
| **Risk Management** | **$ 468,623** | **8.35** |
| Administrative Assistant, Senior | $ 44,788 | 1.00 |
| Administrative Assistant, Senior* | $ 1,792 | 0.04 |
| Records Specialist | $ 83,256 | 2.08 |
| Risk Management Analyst | $ 181,102 | 3.19 |
| Risk Manager | $ 103,147 | 1.04 |
| Workers Compensation Analyst | $ 54,539 | 1.00 |
| **Robins** | **$ 2,458,244** | **47.75** |
| 6/5th Position | $ 200 | 0.02 |
| Administrative Assistant | $ 4,374 | 0.10 |
| Attendance & Registration Technician | $ 1,120 | 0.04 |
| Attendance Tech | $ 28,291 | 1.00 |
| Cafeteria Worker | $ 1,472 | 0.08 |
| Cafeteria Worker, Lead | $ 1,172 | 0.04 |
| Campus Monitor | $ 76,209 | 2.34 |
| Community Education Helper | $ 227 | 0.02 |
| Community Education Site Lead | $ 870 | 0.03 |
| Counselor | $ 44,857 | 1.00 |
| Curriculum Service Provider | $ 58,886 | 1.07 |
| Custodian | $ 82,755 | 2.08 |
| Dean of Students | $ 53,600 | 1.02 |
| Early Childhood TAs | $ 53,346 | 1.76 |
| Early Childhood Teacher Assistant | $ 1,632 | 0.07 |

# TUCSON UNIFIED SCHOOL DISTRICT
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 2,141 | 0.07 |
| Ex Ed Teacher Assistant - Classified | $ 27,452 | 0.94 |
| Ex Ed Teacher Salary | $ 138,391 | 3.00 |
| Extra Duty Clubs | $ 6,001 | 0.06 |
| Extra Duty Sports | $ 18,511 | 0.09 |
| Food Service Site Supervisor | $ 539 | 0.01 |
| Grounds Maintenance | $ 19,617 | 0.50 |
| Grounds Worker | $ 392 | 0.02 |
| Health Assistant | $ 29,247 | 0.98 |
| Leased Ex Ed Teacher Assistant | $ 28,501 | 0.94 |
| Library Assistant | $ 26,757 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 65,144 | 1.04 |
| Office Manager | $ 42,470 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 108,576 | 1.00 |
| Principal - K-8 | $ 4,343 | 0.04 |
| Program Coordinator | $ 6,490 | 0.10 |
| Program Coordinator 12mo | $ 250 | 0.00 |
| School Counseling Intern | $ 1,501 | 0.04 |
| School Psychologist | $ 1,423 | 0.02 |
| School Site Office Manager | $ 1,699 | 0.04 |
| Social Worker - LCSW | $ 12,454 | 0.21 |
| Speech Language Pathologist | $ 1,073 | 0.02 |
| Teacher | $ 892,141 | 20.23 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 10,000 | 0.23 |
| Teacher - Fine Arts | $ 600 | 0.01 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - Kinder | $ 1,800 | 0.04 |
| Teacher - PE | $ 90,297 | 2.00 |
| Teacher - RTI | $ 57,800 | 1.00 |
| Teacher - Secondary | $ 4,000 | 0.09 |
| Teacher Assistant | $ 20,887 | 0.65 |
| Teacher Salary | $ 335,662 | 1.60 |
| **Robison** | **$ 2,004,107** | **41.84** |
| Attendance & Registration Technician | $ 1,143 | 0.04 |
| Attendance Tech | $ 28,578 | 1.00 |
| Cafeteria Worker | $ 561 | 0.04 |
| Cafeteria Worker, Lead | $ 1,183 | 0.04 |
| Community Ed Helper | $ 37,500 | 1.50 |
| Counselor | $ 23,447 | 0.51 |
| Curriculum Service Provider | $ 62,573 | 1.02 |
| Custodian | $ 72,071 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 2,145 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 62,211 | 1.75 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher - Early Childhood | $ 39,954 | 1.00 |
| Ex Ed Teacher - Self-Contained | $ 1,000 | 0.02 |
| Ex Ed Teacher Assistant | $ 3,804 | 0.13 |
| Ex Ed Teacher Assistant - Classified | $ 133,617 | 4.38 |
| Ex Ed Teacher Salary | $ 170,558 | 3.50 |
| Food Service Site Supervisor | $ 406 | 0.01 |
| Health Assistant | $ 25,737 | 0.78 |
| Leased Social Worker - LCSW | $ 10,940 | 0.20 |
| Library Assistant | $ 14,138 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,607 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 65,167 | 1.00 |
| Nurse | $ 48 | 0.00 |
| Office Manager | $ 46,458 | 1.00 |
| Principal | $ 83,157 | 1.00 |
| Principal - Elementary | $ 3,326 | 0.04 |
| Reading Recovery Teacher- Robison | $ 48,240 | 1.00 |
| School Monitor | $ 22,853 | 1.00 |
| School Monitor Elementary | $ 229 | 0.04 |
| School Psychologist | $ 1,423 | 0.02 |
| School Site Office Manager | $ 1,858 | 0.04 |
| Site Lead | $ 29,001 | 0.75 |
| Social Worker - LCSW | $ 438 | 0.01 |
| Teacher | $ 568,899 | 13.09 |
| Teacher - Elementary | $ 7,000 | 0.16 |
| Teacher - Fine Arts | $ 49,507 | 1.00 |
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 33,701 | 1.00 |
| Teacher - RTI | $ 46,233 | 1.00 |
| Teacher Salary | $ 248,600 | 1.00 |
| **Rose** | **$ 3,600,167** | **70.97** |
| Assistant Principal - Interim | $ 2,786 | 0.04 |
| Assistant Principal - K-8 School | $ 2,842 | 0.04 |
| Asst Principal | $ 71,054 | 1.00 |
| Attendance & Registration Technician | $ 1,202 | 0.04 |
| Attendance Tech | $ 30,046 | 1.00 |
| Cafeteria Worker | $ 855 | 0.05 |
| Cafeteria Worker, Lead | $ 1,208 | 0.04 |
| Campus Monitor | $ 74,567 | 2.60 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Counselor | $ 125,849 | 3.03 |
| Curriculum Service Provider | $ 54,998 | 1.02 |
| Custodian | $ 92,881 | 2.60 |
| Early Childhood Teacher Assistant | $ 56,653 | 1.82 |
| Ex Ed Teacher | $ 4,000 | 0.09 |
| Ex Ed Teacher Assistant | $ 947 | 0.03 |
| Ex Ed Teacher Assistant - Classified | $ 27,468 | 0.88 |
| Ex Ed Teacher Salary | $ 184,197 | 4.00 |
| Extra Duty Clubs | $ 3,922 | 0.06 |
| Extra Duty Sports | $ 20,054 | 0.09 |
| Food Service Assistant Site Supervisor | $ 1,582 | 0.04 |
| Food Service Site Supervisor | $ 698 | 0.01 |
| Grounds Maintenance | $ 19,418 | 0.50 |
| Grounds Worker | $ 388 | 0.02 |
| Health Assistant | $ 29,982 | 0.98 |
| Leased Certified | $ 2,807 | - |
| Library Assistant | $ 28,791 | 1.04 |
| MTSS | $ 56,100 | 1.00 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,137 | 0.04 |
| Nurse | $ 1,399 | 0.02 |
| Office Assistant | $ 29,668 | 1.04 |
| Office Manager | $ 54,476 | 1.00 |
| Principal | $ 93,522 | 1.00 |
| Principal - Interim | $ 3,595 | 0.04 |
| Principal - K-8 | $ 3,741 | 0.04 |
| School Community Liaison | $ 49,446 | 1.52 |
| School Psychologist | $ 3,124 | 0.04 |
| School Site Office Manager | $ 2,179 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Speech Language Pathologist | $ 2,102 | 0.03 |
| Teacher | $ 1,482,916 | 34.81 |
| Teacher - ELD | $ 2,000 | 0.05 |
| Teacher - ELD Kinder | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 15,600 | 0.36 |
| Teacher - Kinder | $ 3,000 | 0.07 |
| Teacher - PE | $ 86,793 | 2.00 |
| Teacher - RTI | $ 47,237 | 1.01 |
| Teacher Assistant | $ 83,975 | 2.86 |
| Teacher Salary | $ 587,700 | 3.00 |
| **Roskruge** | **$ 3,766,874** | **76.88** |
| Assistant Principal - Interim | $ 2,928 | 0.04 |
| Assistant Principal - K-8 School | $ 2,899 | 0.04 |
| Asst Principal | $ 72,483 | 1.00 |
| Attendance & Registration Technician | $ 1,166 | 0.04 |
| Attendance Tech | $ 29,152 | 1.00 |
| Cafeteria Worker | $ 815 | 0.05 |
| Cafeteria Worker, Lead | $ 1,138 | 0.04 |
| Campus Monitor | $ 127,607 | 4.41 |
| Counselor | $ 78,157 | 2.02 |
| Curriculum Service Provider | $ 47,029 | 1.02 |
| Custodian | $ 95,021 | 2.60 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 1,177 | 0.04 |
| Ex Ed Teacher Assistant - Classified | $ 31,867 | 0.94 |
| Ex Ed Teacher Salary | $ 102,104 | 2.00 |
| Extra Duty Clubs | $ 4,330 | 0.06 |
| Extra Duty Sports | $ 21,599 | 0.09 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Food Service Site Supervisor | $ 465 | 0.01 |
| Grounds Maintenance | $ 19,617 | 0.50 |
| Grounds Worker | $ 392 | 0.02 |
| Health Assistant | $ 30,565 | 0.98 |
| Leased Certified | $ 2,807 | - |
| Leased Social Worker - LCSW | $ 21,880 | 0.40 |
| Library Assistant | $ 28,520 | 1.04 |
| Magnet Coordinator | $ 63,000 | 1.00 |
| Magnet Site Coordinator | $ 1,000 | 0.02 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 49,094 | 1.04 |
| Office Manager | $ 48,817 | 1.00 |
| PD | $ 14,600 | - |
| Principal | $ 93,522 | 1.00 |
| Principal - K-8 | $ 3,741 | 0.04 |
| School Community Liaison | $ 50,130 | 1.52 |
| School Psychologist | $ 42,139 | 0.62 |
| School Site Office Manager | $ 1,953 | 0.04 |
| Social Worker - LCSW | $ 875 | 0.02 |
| Speech Language Pathologist | $ 1,114 | 0.02 |
| Teacher | $ 1,112,609 | 25.83 |
| Teacher - DL | $ 1,000 | 0.03 |
| Teacher - ELD | $ 800 | 0.02 |
| Teacher - Elementary | $ 10,999 | 0.25 |
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 90,000 | 2.00 |
| Teacher - RTI | $ 90,442 | 2.00 |
| Teacher - Secondary | $ 17,970 | 0.42 |
| Teacher Assistant | $ 30,767 | 1.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher Assistant - Bilingual | $ 8,716 | 0.38 |
| Teacher Salary | $ 880,760 | 10.20 |
| Teaching Assistant | $ 300,761 | 10.00 |
| **Sabino** | **$ 4,401,911** | **82.11** |
| 6/5th Position | $ 80 | 0.01 |
| Administrative Secretary | $ 34,709 | 1.04 |
| Assistant Principal - High School | $ 6,523 | 0.08 |
| Asst Principal | $ 164,675 | 2.00 |
| Athletic Coordinator | $ 62,087 | 1.00 |
| Athletic Director | $ 2,483 | 0.04 |
| Athletic Trainer-Sabino | $ 61,401 | 1.00 |
| Attendance & Registration Technician | $ 1,470 | 0.04 |
| Attendance Tech | $ 36,770 | 1.00 |
| Bookstore Manager | $ 1,601 | 0.04 |
| Cafeteria Worker | $ 1,777 | 0.08 |
| Campus Monitor | $ 134,817 | 4.15 |
| College and Career Readiness Coordinator | $ 14,379 | 0.30 |
| Coordinator-CollCareerReadiness | $ 48,652 | 1.00 |
| Counselor | $ 186,546 | 4.04 |
| Curriculum Service Provider | $ 56,621 | 1.02 |
| Custodian | $ 257,724 | 6.71 |
| Custodian, Lead | $ 1,716 | 0.04 |
| Engineer | $ 52,430 | 1.00 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 1,044 | 0.04 |
| Ex Ed Teacher Assistant - Classified | $ 28,272 | 0.94 |
| Ex Ed Teacher Salary | $ 83,335 | 2.00 |
| Extra Duty Clubs | $ 34,173 | 0.16 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Extra Duty Sports | $ 164,482 | 0.38 |
| Facilities Technician - Building Maintenance | $ 1,652 | 0.04 |
| Food Service Assistant Site Supervisor | $ 1,310 | 0.04 |
| Food Service Site Supervisor | $ 784 | 0.02 |
| Grounds Maintenance | $ 79,260 | 2.00 |
| Grounds Worker | $ 3,171 | 0.08 |
| Health Assistant | $ 42,898 | 0.98 |
| HS Finance Manager | $ 40,027 | 1.00 |
| Instructional Specialist - CTE | $ 30,000 | 1.00 |
| Job Development Instructor | $ 44,796 | 1.02 |
| Library Media Specialist | $ 49,600 | 1.02 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 63,222 | 1.04 |
| Nurse | $ 1,793 | 0.03 |
| Office Assistant | $ 34,918 | 1.04 |
| Office Manager | $ 42,052 | 1.00 |
| Principal | $ 103,207 | 1.00 |
| Principal - High | $ 4,129 | 0.04 |
| Program Coordinator - College & Career Readiness | $ 1,979 | 0.04 |
| Registrar | $ 41,824 | 1.04 |
| School Site Office Manager | $ 1,682 | 0.04 |
| Social Worker | $ 47,000 | 1.00 |
| Social Worker - Bachelor's | $ 44,324 | 1.00 |
| Social Worker - LCSW | $ 40,525 | 0.62 |
| Speech Language Pathologist | $ 613 | 0.01 |
| Teacher | $ 1,579,457 | 37.00 |
| Teacher - In-School Intervention | $ 800 | 0.02 |
| Teacher - Secondary | $ 29,161 | 0.67 |
| Teacher Salary | $ 460,000 | 1.20 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| **Safford** | **$ 2,801,894** | **57.70** |
| Administrative Assistant | $ 4,207 | 0.10 |
| Assistant Principal - K-8 School | $ 2,928 | 0.04 |
| Asst Principal | $ 73,206 | 1.00 |
| Attendance & Registration Technician | $ 1,202 | 0.04 |
| Attendance Tech | $ 30,046 | 1.00 |
| Cafeteria Worker | $ 2,028 | 0.08 |
| Cafeteria Worker, Lead | $ 1,232 | 0.04 |
| Campus Monitor | $ 122,537 | 4.15 |
| Counselor | $ 85,081 | 2.02 |
| Curriculum Service Provider | $ 54,017 | 1.07 |
| Custodian | $ 145,940 | 4.15 |
| Early Childhood TAs | $ 54,122 | 1.75 |
| Early Childhood Teacher Assistant | $ 1,741 | 0.07 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher Assistant | $ 4,982 | 0.17 |
| Ex Ed Teacher Assistant - Classified | $ 83,476 | 2.76 |
| Ex Ed Teacher Salary | $ 148,399 | 3.00 |
| Extra Duty Clubs | $ 5,999 | 0.06 |
| Extra Duty Sports | $ 21,602 | 0.09 |
| Food Service Site Supervisor | $ 465 | 0.01 |
| Grounds Maintenance | $ 20,212 | 0.50 |
| Grounds Worker | $ 404 | 0.02 |
| Health Assistant | $ 31,117 | 0.98 |
| Leased Certified | $ 992 | - |
| Library Assistant | $ 26,609 | 1.04 |
| Library Media Specialist | $ 61,316 | 1.00 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,337 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 58,423 | 1.00 |
| Office Manager | $ 48,358 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.03 |
| Principal | $ 93,522 | 1.00 |
| Principal - K-8 | $ 3,741 | 0.04 |
| Program Coordinator | $ 6,490 | 0.10 |
| Restorative Practice Facilitator | $ 40,007 | 1.04 |
| School Community Liaison | $ 49,239 | 1.52 |
| School Psychologist | $ 43,313 | 0.62 |
| School Site Office Manager | $ 1,935 | 0.04 |
| Social Worker - Master's | $ 28,513 | 0.62 |
| Speech Language Pathologist | $ 2,166 | 0.03 |
| Teacher | $ 756,850 | 17.02 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 5,000 | 0.12 |
| Teacher - Fine Arts | $ 1,440 | 0.04 |
| Teacher - In-School Intervention | $ 1,000 | 0.03 |
| Teacher - Kinder | $ 1,000 | 0.02 |
| Teacher - PE | $ 82,803 | 2.00 |
| Teacher - Reading Interventionist | $ 18,721 | 0.41 |
| Teacher - RTI | $ 27,000 | 0.40 |
| Teacher - Secondary | $ 4,000 | 0.09 |
| Teacher Assistant | $ 3,672 | 0.12 |
| Teacher Salary | $ 324,760 | 2.20 |
| Teaching Assistant | $ 93,169 | 3.00 |
| **Sahuaro** | **$ 6,546,485** | **126.14** |
| (MTSS)- Sahuaro | $ 55,033 | 1.00 |
| 6/5th Position | $ 584 | 0.07 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Administrative Secretary | $ 37,872 | 1.04 |
| Assistant Principal - High School | $ 9,960 | 0.12 |
| Asst Principal | $ 248,986 | 3.00 |
| Athletic Coordinator | $ 57,647 | 1.00 |
| Athletic Director | $ 2,306 | 0.04 |
| Attendance & Registration Technician | $ 3,155 | 0.08 |
| Attendance Tech | $ 78,885 | 2.00 |
| Behavior Intervention Monitor | $ 34,313 | 1.04 |
| Bookstore Manager | $ 1,734 | 0.04 |
| Cafeteria Worker | $ 2,844 | 0.16 |
| Cafeteria Worker, Lead | $ 845 | 0.03 |
| Campus Monitor | $ 161,667 | 5.15 |
| College and Career Readiness Coordinator | $ 10,925 | 0.30 |
| Coordinator-CollCareerReadiness | $ 48,652 | 1.00 |
| Counselor | $ 194,104 | 4.04 |
| Curriculum Service Provider | $ 61,491 | 1.02 |
| Custodian | $ 298,691 | 8.27 |
| Custodian, Lead | $ 1,588 | 0.04 |
| Engineer | $ 46,082 | 1.00 |
| Ex Ed Teacher | $ 3,000 | 0.07 |
| Ex Ed Teacher - Self-Contained | $ 4,000 | 0.07 |
| Ex Ed Teacher Assistant | $ 14,062 | 0.46 |
| Ex Ed Teacher Assistant - Classified | $ 396,943 | 11.14 |
| Ex Ed Teacher Assistant - Leased Classified | $ 27,602 | 0.94 |
| Ex Ed Teacher Salary | $ 493,867 | 10.00 |
| Extra Duty Clubs | $ 30,700 | 0.16 |
| Extra Duty Sports | $ 68,496 | 0.16 |
| Facilities Technician - Building Maintenance | $ 1,686 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Food Service Assistant Site Supervisor | $ 1,462 | 0.04 |
| Food Service Site Supervisor | $ 670 | 0.01 |
| Grounds Maintenance | $ 79,073 | 2.00 |
| Grounds Worker | $ 3,163 | 0.08 |
| Health Assistant | $ 31,779 | 1.04 |
| HS Finance Manager | $ 43,347 | 1.00 |
| Instructional Specialist - CTE | $ 65,872 | 2.00 |
| Job Development Instructor | $ 46,307 | 1.02 |
| Library Media Specialist | $ 53,840 | 1.01 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,202 | 0.04 |
| Nurse | $ 2,029 | 0.04 |
| Office Assistant | $ 36,699 | 1.04 |
| Office Manager | $ 45,560 | 1.00 |
| Principal | $ 104,241 | 1.00 |
| Principal - High | $ 4,170 | 0.04 |
| Program Coordinator - College & Career Readiness | $ 1,979 | 0.04 |
| Registrar | $ 39,022 | 1.04 |
| School Psychologist - Hybrid | $ 2,529 | 0.03 |
| School Security Agent | $ 1,418 | 0.04 |
| School Site Office Manager | $ 1,822 | 0.04 |
| Social Worker | $ 100,000 | 2.00 |
| Social Worker - Bachelor's | $ 91,318 | 2.00 |
| Social Worker - LCSW | $ 40,668 | 0.62 |
| Speech Language Pathologist | $ 1,929 | 0.02 |
| Teacher | $ 2,285,593 | 52.07 |
| Teacher - CTE | $ 2,512 | 0.06 |
| Teacher - ELD | $ 2,000 | 0.04 |
| Teacher - In-School Intervention | $ 1,000 | 0.02 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - Secondary | $ 38,609 | 0.88 |
| Teacher Salary | $ 704,920 | 2.40 |
| **Santa Cruz Region** | **$ 3,331** | **-** |
| **Santa Rita** | **$ 3,416,519** | **68.06** |
| (MTSS)- Santa Rita | $ 58,999 | 1.00 |
| 6/5th Position | $ 48 | 0.00 |
| Administrative Secretary | $ 1,642 | 0.04 |
| Assistant Principal - High School | $ 3,359 | 0.04 |
| Asst Principal | $ 83,987 | 1.00 |
| Athletic Coordinator | $ 59,659 | 1.00 |
| Athletic Director | $ 2,584 | 0.04 |
| Attendance & Registration Technician | $ 1,457 | 0.04 |
| Attendance Tech | $ 36,415 | 1.00 |
| Bookstore Manager | $ 1,803 | 0.04 |
| Cafeteria Worker | $ 1,103 | 0.04 |
| Campus Monitor | $ 139,622 | 4.15 |
| College and Career Readiness Coordinator | $ 16,266 | 0.30 |
| Coordinator-CollCareerReadiness | $ 46,048 | 1.00 |
| Counselor | $ 105,241 | 2.04 |
| Curriculum Service Provider | $ 57,703 | 1.02 |
| Custodian | $ 223,251 | 6.19 |
| Custodian, Lead | $ 1,801 | 0.04 |
| Dean of Students | $ 49,000 | 1.02 |
| Engineer | $ 43,410 | 1.00 |
| Ex Ed Teacher | $ 1,800 | 0.04 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 5,180 | 0.18 |
| Ex Ed Teacher Assistant - Classified | $ 143,621 | 4.70 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Ex Ed Teacher Salary | $ 239,491 | 5.00 |
| Extra Duty Clubs | $ 24,934 | 0.16 |
| Extra Duty Sports | $ 64,343 | 0.15 |
| Facilities Technician - Building Maintenance | $ 1,736 | 0.04 |
| Food Service Assistant Site Supervisor | $ 1,323 | 0.04 |
| Food Service Site Supervisor | $ 498 | 0.01 |
| Grounds Maintenance | $ 80,054 | 2.00 |
| Grounds Worker | $ 3,202 | 0.08 |
| Health Assistant | $ 29,680 | 0.98 |
| HS Finance Manager | $ 45,080 | 1.00 |
| Instructional Data & Intervention Specialist | $ 1,000 | 0.02 |
| Instructional Data Intv Specialist | $ 51,400 | 1.00 |
| Instructional Specialist - CTE | $ 35,872 | 1.00 |
| Job Development Instructor | $ 33,060 | 1.02 |
| Library Media Specialist | $ 46,801 | 1.02 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,360 | 0.04 |
| Nurse | $ 1,030 | 0.02 |
| Office Assistant | $ 41,029 | 1.00 |
| Office Manager | $ 64,812 | 1.00 |
| Principal | $ 105,282 | 1.00 |
| Principal - High | $ 4,211 | 0.04 |
| Program Coordinator - College & Career Readiness | $ 1,875 | 0.04 |
| Registrar | $ 44,695 | 1.04 |
| School Site Office Manager | $ 2,592 | 0.04 |
| Social Worker | $ 47,000 | 1.00 |
| Social Worker - Bachelor's | $ 51,465 | 1.00 |
| Teacher | $ 928,647 | 22.02 |
| Teacher - In-School Intervention | $ 1,000 | 0.02 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - Secondary | $ 14,360 | 0.35 |
| Teacher Salary | $ 245,920 | - |
| **School Counseling** | **$ 197,319** | **2.60** |
| Admin Asst | $ 22,853 | 0.50 |
| Administrative Assistant, Senior* | $ 914 | 0.02 |
| Classified Coordinator Salary | $ 39,594 | 0.50 |
| Coordinators | $ 119,590 | 1.50 |
| Program Coordinator - Guidance Counselor | $ 3,200 | 0.04 |
| Program Coordinator 12mo | $ 3,168 | 0.04 |
| **School Safety/Security** | **$ 3,686,101** | **90.99** |
| Admin Asst | $ 43,347 | 1.00 |
| Administrative Assistant | $ 1,585 | 0.04 |
| Administrative Assistant, Senior* | $ 2,275 | 0.04 |
| Administrative Asst, Senior | $ 56,877 | 1.00 |
| Crossing Guard | $ 11,791 | 1.42 |
| Crossing Guard Supervisor | $ 52,676 | 1.04 |
| Crossing Guards | $ 918,271 | 37.60 |
| Director, Senior - School Safety & Security | $ 4,875 | 0.04 |
| Emergency Management Specialist | $ 4,081 | 0.08 |
| Emergency Mgmt Specialist | $ 102,021 | 2.00 |
| Facilities Foreman - Fire Safety | $ 68,695 | 1.00 |
| Facilities Technician - Fire Safety Systems | $ 8,363 | 0.15 |
| Facilities Technician - Fire System | $ 217,181 | 4.00 |
| Facilities Technician - Locksmith | $ 131,260 | 3.00 |
| Foreman - Fire Safety | $ 2,748 | 0.04 |
| Office Assistant | $ 4,125 | 0.12 |
| Office Assistants | $ 69,572 | 2.00 |
| Preventive Maintenance Technician | $ 105,840 | 2.08 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Safety, Security, and Emergency Svs. Mgr. | $ 82,062 | 1.04 |
| School Safety Comm. & Emerg. Sys. Manager | $ 76,546 | 1.04 |
| School Safety Dispatcher | $ 375,602 | 7.27 |
| School Safety Field Lieutenant | $ 118,051 | 2.04 |
| School Safety Investigator/Trainer | $ 59,499 | 1.04 |
| School Safety Supervisor | $ 488,297 | 9.35 |
| School Safety Systems Analyst | $ 65,417 | 1.04 |
| School Safety Technician - Locksmith | $ 5,410 | 0.12 |
| School Safety Training Lieutenant | $ 2,117 | 0.04 |
| Senior Director | $ 121,877 | 1.00 |
| Traffic Safety Supervisor | $ 52,155 | 1.04 |
| Uniformed Security Officer | $ 375,559 | 8.31 |
| Uniformed Security Shift Sergeant | $ 2,403 | 0.04 |
| Uniformed Security Shift Sgt | $ 55,520 | 1.00 |
| **Science Resource Center** | **$ 231,153** | **5.17** |
| Professional Development Academic Trainer | $ 1,000 | 0.02 |
| Professional Development Academic Trainers | $ 55,625 | 1.00 |
| Project Technical Specialist | $ 50,314 | 1.04 |
| Warehouse Delivery Worker Salary | $ 117,513 | 3.00 |
| Warehouse/Delivery Worker | $ 4,700 | 0.12 |
| **Secrist** | **$ 1,857,840** | **37.08** |
| Administrative Assistant | $ 808 | 0.02 |
| Assistant Principal - Middle School | $ 2,814 | 0.04 |
| Asst Principal | $ 70,349 | 1.00 |
| Attendance & Registration Technician | $ 1,202 | 0.04 |
| Attendance Tech | $ 30,046 | 1.00 |
| Cafeteria Worker | $ 728 | 0.03 |
| Campus Monitor | $ 84,515 | 3.12 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Classified Salary | $ 22,209 | 0.40 |
| Counselor | $ 40,224 | 1.02 |
| Curriculum Service Provider | $ 57,161 | 1.02 |
| Custodian | $ 97,362 | 2.60 |
| Ex Ed Teacher Assistant | $ 1,055 | 0.04 |
| Ex Ed Teacher Assistant - Classified | $ 28,562 | 0.94 |
| Ex Ed Teacher Salary | $ 135,831 | 3.00 |
| Extra Duty Clubs | $ 4,505 | 0.06 |
| Extra Duty Sports | $ 19,833 | 0.09 |
| Food Service Site Supervisor | $ 498 | 0.01 |
| Grounds Maintenance | $ 21,673 | 0.50 |
| Grounds Worker | $ 433 | 0.02 |
| Health Assistant | $ 31,511 | 0.98 |
| Library Assistant | $ 27,969 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,202 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 55,038 | 1.00 |
| Nurse | $ 520 | 0.01 |
| Office Manager | $ 43,764 | 1.00 |
| Principal | $ 95,403 | 1.00 |
| Principal - Middle | $ 3,932 | 0.04 |
| Reading Coach | $ 16 | 0.00 |
| Restorative Practice Facilitator | $ 39,977 | 1.04 |
| School Psychologist | $ 35,104 | 0.52 |
| School Site Office Manager | $ 1,751 | 0.04 |
| Social Worker - LCSW | $ 888 | 0.02 |
| Teacher | $ 518,331 | 12.27 |
| Teacher - Fine Arts | $ 800 | 0.02 |
| Teacher - In-School Intervention | $ 1,000 | 0.02 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - RTI | $ 83,792 | 2.00 |
| Teacher - Secondary | $ 5,000 | 0.12 |
| Teacher Salary | $ 183,800 | 1.00 |
| **Sewell** | **$ 1,281,066** | **27.33** |
| Attendance & Registration Technician | $ 1,263 | 0.04 |
| Attendance Tech | $ 31,566 | 1.00 |
| Cafeteria Worker, Lead | $ 2,421 | 0.08 |
| Community Ed Helper | $ 25,000 | 1.00 |
| Community Education Helper | $ 287 | 0.03 |
| Community Education Site Lead | $ 821 | 0.02 |
| Counselor | $ 23,447 | 0.51 |
| Curriculum Service Provider | $ 53,376 | 1.02 |
| Custodian | $ 81,799 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,704 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 25,621 | 0.88 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher - Early Childhood | $ 48,633 | 1.02 |
| Ex Ed Teacher Assistant | $ 901 | 0.03 |
| Ex Ed Teacher Assistant - Classified | $ 26,132 | 0.88 |
| Ex Ed Teacher Salary | $ 48,800 | 1.00 |
| Food Service Site Supervisor | $ 456 | 0.01 |
| Health Assistant | $ 24,218 | 0.78 |
| Leased Early Childhood Ex Ed Teacher Assistant | $ 26,388 | 0.88 |
| Library Assistant | $ 13,175 | 0.52 |
| Nurse | $ 476 | 0.01 |
| Office Manager | $ 46,917 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 85,676 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Principal - Elementary | $ 3,427 | 0.04 |
| School Monitor | $ 22,853 | 1.00 |
| School Monitor Elementary | $ 448 | 0.04 |
| School Site Office Manager | $ 1,877 | 0.04 |
| Site Lead | $ 20,526 | 0.50 |
| Speech Language Pathologist | $ 662 | 0.01 |
| Teacher | $ 330,279 | 7.00 |
| Teacher - ELD | $ 45,000 | 1.00 |
| Teacher - ELD Resource | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 4,000 | 0.09 |
| Teacher - Fine Arts | $ 600 | 0.01 |
| Teacher - Kinder | $ 1,000 | 0.02 |
| Teacher - PE | $ 32,700 | 1.00 |
| Teacher - RTI | $ 47,801 | 1.00 |
| Teacher Assistant | $ 47,339 | 1.69 |
| Teacher Salary | $ 110,200 | - |
| **Silverbell Region** | **$ 245,664** | **3.12** |
| Administrative Assistant, Senior | $ 70,302 | 1.00 |
| Administrative Assistant, Senior* | $ 2,812 | 0.04 |
| Assistant Supt - Regional | $ 129,054 | 1.04 |
| Instructional Specialist | $ 32,165 | 1.04 |
| **Social Emotional Learning & Development** | **$ 680,991** | **11.38** |
| Community Health Worker | $ 10,248 | 0.23 |
| Health Worker | $ 253,350 | 6.00 |
| Program Coordinator | $ 128,623 | 2.00 |
| Program Coordinator - Social Emotional Learning | $ 2,756 | 0.04 |
| Program Coordinator - Substance Abuse Prevention | $ 2,422 | 0.04 |
| Program Manager | $ 76,595 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Program Manager - Substance Abuse Prevention | $ 2,829 | 0.04 |
| Program Specialist | $ 47,990 | 1.04 |
| Social Worker | $ 56,177 | 1.00 |
| **Soleng Tom** | **$ 1,964,619** | **39.79** |
| Attendance & Registration Technician | $ 1,087 | 0.04 |
| Attendance Tech | $ 28,291 | 1.00 |
| Cafeteria Worker | $ 252 | 0.02 |
| Cafeteria Worker, Lead | $ 1,126 | 0.04 |
| Community Ed Helper | $ 137,000 | 5.50 |
| Community Education Helper | $ 3,428 | 0.17 |
| Community Education Site Lead | $ 1,625 | 0.04 |
| Counselor | $ 74,443 | 1.51 |
| Curriculum Service Provider | $ 52,294 | 1.02 |
| Custodian | $ 77,195 | 2.08 |
| Elementary Student Support Worker | $ 1,345 | 0.04 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 2,844 | 0.10 |
| Ex Ed Teacher Assistant - Classified | $ 20,818 | 0.63 |
| Ex Ed Teacher Salary | $ 105,600 | 2.00 |
| Food Service Site Supervisor | $ 498 | 0.01 |
| Health Assistant | $ 30,587 | 0.98 |
| Instructional Specialist | $ 71,500 | 1.00 |
| Instructional Specialist - Preschool | $ 2,509 | 0.07 |
| Library Assistant | $ 14,138 | 0.52 |
| Office Manager | $ 58,401 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 100,172 | 1.00 |
| Principal - K-6 | $ 4,007 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| School Monitor | $ 24,231 | 1.06 |
| School Monitor Elementary | $ 293 | 0.04 |
| School Psychologist | $ 32,138 | 0.52 |
| School Site Office Manager | $ 1,633 | 0.04 |
| Site Lead | $ 41,044 | 1.00 |
| Speech Language Pathologist | $ 2,452 | 0.03 |
| Teacher | $ 619,520 | 14.02 |
| Teacher - Elementary | $ 7,999 | 0.19 |
| Teacher - Fine Arts | $ 400 | 0.01 |
| Teacher - Kinder | $ 1,000 | 0.02 |
| Teacher - PE | $ 87,306 | 2.00 |
| Teacher - RTI | $ 96,807 | 2.00 |
| Teacher Salary | $ 208,800 | - |
| **Steele** | **$ 2,323,442** | **51.00** |
| Attendance & Registration Technician | $ 1,263 | 0.04 |
| Attendance Tech | $ 31,566 | 1.00 |
| Cafeteria Worker | $ 281 | 0.02 |
| Cafeteria Worker, Lead | $ 1,502 | 0.04 |
| Counselor | $ 103,386 | 2.02 |
| Curriculum Service Provider | $ 57,703 | 1.02 |
| Custodian | $ 75,698 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,888 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 55,277 | 1.75 |
| Early Childhood Teacher Assistant | $ 29,855 | 0.91 |
| Ex Ed Teacher | $ 1,800 | 0.04 |
| Ex Ed Teacher - Early Childhood | $ 50,295 | 1.02 |
| Ex Ed Teacher - Self Contained | $ 49,800 | 1.00 |
| Ex Ed Teacher - Self-Contained | $ 3,000 | 0.06 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Ex Ed Teacher Assistant | $ 112,598 | 3.84 |
| Ex Ed Teacher Assistant - Classified | $ 168,829 | 5.26 |
| Ex Ed Teacher Salary | $ 255,007 | 5.00 |
| Health Assistant | $ 25,470 | 0.78 |
| Library Assistant | $ 14,676 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 55,555 | 1.04 |
| Office Manager | $ 41,238 | 1.00 |
| Principal | $ 92,506 | 1.00 |
| Principal - K-6 | $ 3,701 | 0.04 |
| School Monitor | $ 22,853 | 1.00 |
| School Monitor Elementary | $ 343 | 0.04 |
| School Psychologist | $ 1,450 | 0.02 |
| School Site Office Manager | $ 1,650 | 0.04 |
| Speech Language Pathologist | $ 4,897 | 0.06 |
| Teacher | $ 504,425 | 12.02 |
| Teacher - Elementary | $ 6,999 | 0.16 |
| Teacher - Fine Arts | $ 37,800 | 1.00 |
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 83,792 | 2.00 |
| Teacher - RTI | $ 50,798 | 1.00 |
| Teacher Assistant | $ 61,413 | 2.08 |
| Teacher Salary | $ 271,800 | 1.00 |
| **Student Placement & Enrollment** | **$ 480,603** | **8.31** |
| Enrollment Coordinator | $ 252,876 | 4.15 |
| Program Coordinator, Senior | $ 73,372 | 1.00 |
| Program Coordinator, Senior 12mo* | $ 2,935 | 0.04 |
| Student Services Associate | $ 151,420 | 3.12 |
| **Student Relations** | **$ 493,578** | **6.23** |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Administrative Assistant | $ 42,888 | 1.04 |
| Director - Student Relations | $ 115,028 | 1.00 |
| Director, Senior - Student Relations | $ 4,602 | 0.04 |
| Hearing Officers (Leased Certified) | $ 83,000 | - |
| Program Coordinator | $ 59,934 | 1.00 |
| Program Coordinator 12mo | $ 2,397 | 0.04 |
| Program Coordinator, Senior 12mo* | $ 2,906 | 0.04 |
| Program Specialist | $ 58,795 | 1.04 |
| Senior Program Coordinator | $ 62,570 | 1.00 |
| Student Equity Compliance Liaison | $ 58,458 | 1.04 |
| **Superintendent** | **$ 422,247** | **3.19** |
| Admin Assistant | $ 59,759 | 1.00 |
| Administrative Assistant, Senior* | $ 2,390 | 0.04 |
| Administrator Salary | $ 249,600 | 1.00 |
| Executive Assistant | $ 69,155 | 1.00 |
| Executive Assistant to the Superintendent | $ 2,766 | 0.04 |
| Superintendent | $ 9,600 | 0.04 |
| Translator/Interpreter | $ 3,977 | 0.08 |
| **Technology Services** | **$ 5,536,763** | **94.86** |
| Application Analyst - Office Manager Mentor | $ 4,680 | 0.08 |
| Applications and Data Services Manager, Senior | $ 103,147 | 1.04 |
| Applications Engineer | $ 66,061 | 1.04 |
| Benefits - Data Analyst - Assessment and Evaluatio | $ 4,635 | - |
| Benefits - Director - Information Services | $ 10,064 | - |
| Chief Technology Officer | $ 5,757 | 0.04 |
| Chieft Technology Officer | $ 143,926 | 1.00 |
| Cloud Solutions Architect | $ 83,716 | 1.04 |
| Computer Support/Training Specialist | $ 104,770 | 2.08 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Computer Systems Manager | $ 67,727 | 1.04 |
| Customer Support Coordinator - Technology Services | $ 2,422 | 0.04 |
| Customer Support Coordinator - TS | $ 60,546 | 1.00 |
| Customer Support Specialist - Tech Serv. | $ 181,000 | 4.00 |
| Customer Support Specialist - Technology Services | $ 6,474 | 0.12 |
| Data Analyst - Assessment & Evaluation | $ 54,942 | 0.62 |
| Data Analyst, Senior - Technology Services | $ 2,406 | 0.04 |
| Data Analyst, Senior (TS) | $ 60,145 | 1.00 |
| Data Integrity Analyst - SIS | $ 2,312 | 0.04 |
| Director - Information Services | $ 116,918 | 1.00 |
| Director - Information Systems | $ 3,946 | 0.04 |
| Director Sr. - Instr Tech and Online Education | $ 81,119 | 0.75 |
| Director, Senior - Instr Tech & Online Education | $ 31,366 | 0.29 |
| Educational Technology Integration Specialist | $ 325,042 | 5.00 |
| Educational Technology Specialist | $ 13,002 | 0.19 |
| Email Systems Analyst | $ 78,483 | 1.00 |
| E-mail Systems Analyst | $ 2,649 | 0.04 |
| Executive Assistant | $ 60,021 | 1.04 |
| Financial Systems Analyst | $ 75,184 | 1.04 |
| MTSS Application Engineer | $ 2,516 | 0.04 |
| MTSS Apps Engineer | $ 62,887 | 1.00 |
| Network Administrator | $ 127,946 | 2.08 |
| Network Security System Analyst | $ 68,533 | 1.04 |
| Office Manager Mentor | $ 117,001 | 2.00 |
| Program Coordinator | $ 68,904 | 1.00 |
| Program Coordinator - Application Services | $ 65,755 | 1.00 |
| Program Coordinator - Library and Digital Services | $ 65,755 | 1.00 |
| Program Coordinator - School Office Services | $ 69,804 | 1.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Program Coordinator - System Installation | $ 69,554 | 1.04 |
| Program Coordinator 12mo | $ 2,756 | 0.04 |
| Program Coordinator, Sr - Application Services | $ 2,630 | 0.04 |
| Program Coordinator, Sr - Library & Digital Svcs | $ 2,630 | 0.04 |
| Program Coordinator, Sr - School Office Services | $ 2,792 | 0.04 |
| Programmer | $ 125,459 | 2.08 |
| Programming Manager | $ 108,424 | 1.04 |
| Senior Systems Engineer | $ 83,892 | 1.04 |
| SIS Data Integrity Analyst | $ 57,796 | 1.00 |
| Systems Administrator | $ 374,385 | 6.27 |
| Technology Services (TS) Field Tech, LEAD | $ 412,626 | 8.00 |
| Technology Services (TS) Field Technicians | $ 1,443,094 | 31.75 |
| Technology Services Field Technician | $ 57,760 | 1.22 |
| Technology Services Field Technician, Lead | $ 16,483 | 0.31 |
| Technology Services Program Analyst | $ 2,339 | 0.04 |
| Telecommunications Manager | $ 89,054 | 1.04 |
| Telecommunications Technician | $ 120,801 | 2.08 |
| TS Inventory Control Specialist | $ 54,180 | 1.04 |
| TS Program Analyst | $ 58,479 | 1.00 |
| Warehouse Assistant | $ 37,067 | 1.04 |
| **Teenage Parent** | **$ 1,102,436** | **24.90** |
| 6/5th Position | $ 41 | 0.01 |
| Assistant Principal - High School | $ 69,653 | 1.00 |
| Assistant Principal - TAPP/Project MORE | $ 2,786 | 0.04 |
| Attendance Liaison | $ 2,289 | 0.04 |
| Attendance Tech | $ 57,211 | 1.00 |
| Campus Monitor | $ 31,672 | 1.04 |
| Coordinator-CollCareerReadiness | $ 17,377 | 0.35 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Counselor | $ 23,059 | 0.51 |
| Custodian | $ 35,613 | 1.04 |
| Ex Ed Teacher | $ 250 | 0.01 |
| Ex Ed Teacher Salary | $ 25,151 | 0.50 |
| Extra Duty Clubs | $ 3,602 | 0.02 |
| Food Service Site Supervisor | $ 982 | 0.02 |
| Infant Care Specialist | $ 217,745 | 7.79 |
| Instructional Tech Liaison | $ 30,967 | 1.00 |
| Nurse | $ 724 | 0.02 |
| Program Coordinator - College & Career Readiness | $ 130 | 0.01 |
| School Psychologist - Hybrid | $ 7,415 | 0.10 |
| School Site Technology Liaison | $ 1,315 | 0.04 |
| Social Worker | $ 41,191 | 0.80 |
| Social Worker - Master's | $ 2,059 | 0.04 |
| Teacher | $ 355,859 | 8.20 |
| Teacher - RTI | $ 46,296 | 1.00 |
| Teacher - Secondary | $ 6,000 | 0.14 |
| Teacher Salary | $ 59,656 | 0.20 |
| **Tolson** | **$ 1,977,128** | **40.39** |
| Attendance & Registration Technician | $ 1,087 | 0.04 |
| Attendance Tech | $ 30,333 | 1.00 |
| Cafeteria Worker | $ 811 | 0.03 |
| Cafeteria Worker, Lead | $ 1,402 | 0.04 |
| Counselor | $ 63,794 | 1.51 |
| Curriculum Service Provider | $ 57,162 | 1.02 |
| Custodian | $ 73,874 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,838 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 58,233 | 1.75 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher - Early Childhood | $ 10,649 | 0.25 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 5,683 | 0.20 |
| Ex Ed Teacher Assistant - Classified | $ 150,910 | 4.76 |
| Ex Ed Teacher Salary | $ 235,849 | 4.75 |
| Food Service Site Supervisor | $ 595 | 0.01 |
| Health Assistant | $ 23,972 | 0.78 |
| Library Assistant | $ 14,207 | 0.52 |
| MTSS | $ 69,025 | 1.00 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,713 | 0.04 |
| Office Manager | $ 41,238 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 90,045 | 1.00 |
| Principal - Elementary | $ 3,602 | 0.04 |
| School Monitor | $ 22,908 | 1.00 |
| School Monitor Elementary | $ 574 | 0.04 |
| School Psychologist | $ 1,228 | 0.02 |
| School Site Office Manager | $ 1,650 | 0.04 |
| Teacher | $ 555,887 | 13.03 |
| Teacher - Elementary | $ 8,600 | 0.20 |
| Teacher - Fine Arts | $ 100 | 0.00 |
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 89,805 | 2.00 |
| Teacher - RTI | $ 46,792 | 1.00 |
| Teacher Assistant | $ 33,156 | 1.04 |
| Teacher Salary | $ 197,200 | - |
| **Transportation** | **$ 12,886,719** | **343.37** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Administrative Assistant | $ 122,520 | 3.12 |
| Auto Data Control Tech | $ 97,489 | 2.00 |
| Auto Parts Clerk | $ 52,242 | 1.00 |
| Auto Parts Technician | $ 46,604 | 1.00 |
| Automotive Data Control Technician | $ 3,900 | 0.08 |
| Automotive Parts Clerk | $ 2,090 | 0.04 |
| Automotive Parts Technician | $ 1,864 | 0.04 |
| Custodian | $ 343 | 0.02 |
| Custodian I | $ 17,122 | 0.50 |
| Customer Service Coord | $ 62,992 | 1.00 |
| Customer Support Coordinator - Transportation | $ 2,520 | 0.04 |
| Customer Support Specialist | $ 127,911 | 3.00 |
| Customer Support Specialist - Technology Services | $ 1,671 | 0.04 |
| Customer Support Specialist - Transportation | $ 5,166 | 0.12 |
| Director - Transportation | $ 3,628 | 0.04 |
| Director-Transportation | $ 90,682 | 1.00 |
| Fleet & Heavy Equipment Mechanic | $ 24,751 | 0.46 |
| Fleet & Heavy Equipment Mechanic, Senior | $ 258,402 | 4.15 |
| Fleet Heavy Equip Mech | $ 618,967 | 12.00 |
| Fleet Manager | $ 103,017 | 1.04 |
| Mechanic Supervisor | $ 355,870 | 5.19 |
| Office Manager | $ 55,562 | 1.00 |
| Office Manager* | $ 2,222 | 0.04 |
| Project Technical Specialist | $ 53,094 | 1.04 |
| Traffic Safety Supervisor | $ 162,982 | 3.12 |
| Trans Bus Driver I | $ 5,753,946 | 156.94 |
| Trans Dispatcher | $ 381,373 | 8.00 |
| Trans Facilities Mgr | $ 271,085 | 4.00 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Trans Monitor | $ 2,807,000 | 100.91 |
| Trans Route & Sched Anlyst | $ 150,524 | 3.00 |
| Trans Routing Manager | $ 67,547 | 1.00 |
| Transportation 925 (Non-CDL) Bus Driver | $ 9,191 | 0.40 |
| Transportation 925 (Non-CDL) Bus Driver - Internal | $ 121,597 | 4.50 |
| Transportation Bus Driver | $ 197,022 | 5.71 |
| Transportation Bus Monitor | $ 93,552 | 3.78 |
| Transportation Dispatcher | $ 13,711 | 0.27 |
| Transportation Facilities Manager | $ 10,844 | 0.15 |
| Transportation Routing & Scheduling Analyst | $ 6,022 | 0.12 |
| Transportation Routing Manager | $ 2,545 | 0.04 |
| Transportation Supervisor | $ 661,094 | 12.46 |
| Transportation Systems Analyst | $ 66,058 | 1.04 |
| **Tucson** | **$ 13,061,795** | **252.22** |
| (MTSS)- Tucson | $ 64,522 | 1.00 |
| 6/5th Position | $ 32,490 | 0.80 |
| Administrative Secretary | $ 77,262 | 2.08 |
| Assistant Principal - High School | $ 16,674 | 0.19 |
| Asst Principal | $ 430,191 | 5.00 |
| Athletic Coordinator | $ 61,452 | 1.00 |
| Athletic Director | $ 2,458 | 0.04 |
| Athletic Trainer-THMS | $ 53,918 | 1.00 |
| Attendance & Registration Technician | $ 5,878 | 0.15 |
| Attendance Tech | $ 146,598 | 4.00 |
| Bookstore Manager | $ 1,840 | 0.04 |
| Cafeteria Worker | $ 3,944 | 0.18 |
| Cafeteria Worker, Lead | $ 1,183 | 0.04 |
| Campus Monitor | $ 468,025 | 14.38 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| College and Career Readiness Coordinator | $ 25,604 | 0.60 |
| Coordinator-CollCareerReadiness | $ 91,920 | 2.00 |
| Counselor | $ 580,918 | 12.14 |
| Curriculum Service Provider | $ 107,294 | 2.02 |
| Custodian | $ 523,421 | 14.50 |
| Custodian, Lead | $ 1,682 | 0.04 |
| Dean of Students | $ 55,900 | 1.02 |
| Engineer | $ 91,329 | 2.00 |
| Ex Ed Teacher | $ 10,000 | 0.20 |
| Ex Ed Teacher - Self-Contained | $ 5,000 | 0.09 |
| Ex Ed Teacher Assistant | $ 20,028 | 0.69 |
| Ex Ed Teacher Assistant - Classified | $ 509,451 | 15.25 |
| Ex Ed Teacher Salary | $ 789,086 | 16.20 |
| Extra Duty Clubs | $ 36,861 | 0.15 |
| Extra Duty Sports | $ 28,215 | 0.07 |
| Facilities Technician - Building Maintenance | $ 3,653 | 0.08 |
| Food Service Assistant Site Supervisor | $ 1,390 | 0.04 |
| Food Service Site Supervisor | $ 465 | 0.01 |
| Grounds Maintenance | $ 130,584 | 3.00 |
| Grounds Worker | $ 5,647 | 0.12 |
| Health Assistant | $ 44,482 | 1.04 |
| HS Finance Manager | $ 45,999 | 1.00 |
| Instructional Data Intervention Specialist | $ 48,400 | 1.00 |
| Instructional Specialist - CTE | $ 60,000 | 2.00 |
| Job Development Instructor | $ 63,958 | 1.02 |
| Library Assistant | $ 26,976 | 1.04 |
| Library Media Specialist | $ 42,800 | 1.02 |
| Licensed Practical Nurse | $ 7,708 | 0.15 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Magnet Coordinator | $ 49,400 | 1.00 |
| Magnet Site Coordinator | $ 1,000 | 0.02 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,581 | 0.04 |
| Office Assistant | $ 111,942 | 3.12 |
| Office Manager | $ 43,764 | 1.00 |
| Principal | $ 101,174 | 1.00 |
| Principal - High | $ 4,088 | 0.04 |
| Program Coordinator - College & Career Readiness | $ 4,102 | 0.08 |
| Registrar | $ 107,816 | 2.08 |
| Restorative Practice Facilitator | $ 43,174 | 1.04 |
| School Psychologist | $ 2,257 | 0.03 |
| School Security Agent | $ 5,621 | 0.15 |
| School Site Office Manager | $ 1,751 | 0.04 |
| Social Worker | $ 148,438 | 3.00 |
| Social Worker - Master's | $ 57,564 | 1.08 |
| Speech Language Pathologist | $ 3,874 | 0.05 |
| Teacher | $ 4,400,205 | 101.92 |
| Teacher - CTE | $ 1,000 | 0.03 |
| Teacher - ELD | $ 4,000 | 0.09 |
| Teacher - In-School Intervention | $ 1,000 | 0.02 |
| Teacher - Secondary | $ 103,904 | 2.40 |
| Teacher Salary | $ 2,581,800 | 25.60 |
| **Tully** | **$ 2,063,500** | **43.37** |
| Attendance & Registration Technician | $ 1,465 | 0.04 |
| Attendance Tech | $ 36,630 | 1.00 |
| Cafeteria Worker | $ 645 | 0.04 |
| Cafeteria Worker, Lead | $ 1,161 | 0.04 |
| Classified Salary | $ 2,362 | - |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Counselor | $ 59,081 | 1.51 |
| Curriculum Service Provider | $ 45,498 | 1.02 |
| Custodian | $ 74,416 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,620 | 0.06 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 54,410 | 1.75 |
| Early Childhood Teacher Assistant | $ 26,616 | 0.91 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher - Early Childhood | $ 53,300 | 1.02 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 3,901 | 0.14 |
| Ex Ed Teacher Assistant - Classified | $ 112,147 | 3.53 |
| Ex Ed Teacher Salary | $ 157,411 | 3.00 |
| Food Service Site Supervisor | $ 539 | 0.01 |
| Health Assistant | $ 43,755 | 0.98 |
| Instructional Specialist | $ 76,228 | 2.08 |
| Leased Certified | $ 85 | - |
| Library Assistant | $ 16,428 | 0.52 |
| Magnet Coordinator | $ 52,900 | 1.00 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 58,969 | 1.04 |
| Nurse | $ 531 | 0.01 |
| Office Manager | $ 53,954 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.02 |
| Principal | $ 87,398 | 1.00 |
| Principal - Elementary | $ 3,496 | 0.04 |
| School Monitor | $ 34,224 | 1.50 |
| School Monitor Elementary | $ 685 | 0.06 |
| School Site Office Manager | $ 2,158 | 0.04 |
| Speech Language Pathologist - Remote | $ 2,272 | 0.03 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher | $ 471,299 | 11.09 |
| Teacher - Elementary | $ 7,000 | 0.17 |
| Teacher - Fine Arts | $ 200 | 0.00 |
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 32,824 | 1.00 |
| Teacher - RTI | $ 84,800 | 2.00 |
| Teacher Assistant | $ 55,629 | 1.55 |
| Teacher Salary | $ 290,699 | 2.00 |
| **TUSD-220 Bldg LOCATION ONLY** | **$ 2,686** | **0.08** |
| Custodian | $ 2,686 | 0.08 |
| **TUVA** | **$ 5,066,331** | **89.40** |
| Administrative Secretary | $ 41,027 | 1.04 |
| Assistant Principal - TUVA | $ 6,460 | 0.08 |
| Asst Principal | $ 163,068 | 2.00 |
| Attendance & Registration Technician | $ 2,649 | 0.08 |
| Attendance Tech | $ 67,944 | 2.00 |
| College and Career Readiness Coordinator | $ 7,393 | 0.15 |
| Coordinator-CollCareerReadiness | $ 52,748 | 1.00 |
| Counselor | $ 145,400 | 3.05 |
| Curriculum Service Provider | $ 117,500 | 2.03 |
| Custodian | $ 34,571 | 1.04 |
| Ed Tech Integration Spec | $ 59,659 | 1.00 |
| Educational Technology Specialist | $ 2,386 | 0.04 |
| Ex Ed Teacher | $ 8,720 | 0.18 |
| Ex Ed Teacher - Self-Contained | $ 2,800 | 0.05 |
| Ex Ed Teacher Assistant - Remote* | $ 2,211 | 0.07 |
| Ex Ed Teacher Assistant Remote | $ 59,832 | 1.88 |
| Ex Ed Teacher Salary | $ 576,286 | 12.00 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Extra Duty Clubs | $ 27,451 | 0.16 |
| Extra Duty Sports | $ 4,300 | 0.01 |
| Leased Ex Ed Teacher Salary | $ 39,954 | 1.00 |
| Leased School Psychologist | $ 6,989 | 0.10 |
| MTSS | $ 60,180 | 1.00 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,407 | 0.04 |
| Office Assistant | $ 38,762 | 1.04 |
| Office Manager | $ 42,052 | 1.00 |
| Principal | $ 88,017 | 1.00 |
| Principal - TUVA K12 | $ 3,521 | 0.04 |
| Program Coordinator - College & Career Readiness | $ 2,143 | 0.04 |
| Registrar | $ 42,671 | 1.04 |
| School Psychologist | $ 280 | 0.00 |
| School Psychologist - Hybrid | $ 8,510 | 0.11 |
| School Site Office Manager | $ 1,682 | 0.04 |
| Social Worker | $ 100,000 | 2.00 |
| Social Worker - LCSW | $ 13,954 | 0.21 |
| Social Worker - Master's | $ 115,273 | 2.00 |
| Student Success Specialist | $ 39,674 | 1.04 |
| Teacher | $ 1,955,811 | 44.48 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Fine Arts | $ 1,000 | 0.02 |
| Teacher - PE | $ 22,500 | 0.50 |
| Teacher - RTI | $ 94,835 | 2.00 |
| Teacher - Secondary | $ 7,000 | 0.16 |
| Teacher Salary | $ 629,404 | 0.60 |
| Technology Services Field Technician | $ 3,569 | 0.08 |
| TS Field Technician | $ 89,220 | 2.00 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| **University** | **$ 4,040,617** | **76.03** |
| 6/5th Position | $ 40 | 0.00 |
| Administrative Secretary | $ 34,011 | 1.04 |
| Assistant Principal - High School | $ 6,696 | 0.08 |
| Asst Principal | $ 163,947 | 2.00 |
| Attendance & Registration Technician | $ 1,291 | 0.04 |
| Attendance Tech | $ 32,260 | 1.00 |
| Bookstore Manager | $ 1,650 | 0.04 |
| College and Career Readiness Coordinator | $ 13,584 | 0.30 |
| Coordinator | $ 122,925 | 2.00 |
| Coordinator-CollCareerReadiness | $ 49,637 | 1.00 |
| Counselor | $ 271,635 | 6.06 |
| Curriculum Service Provider | $ 55,540 | 1.02 |
| Custodian | $ 350,789 | 9.31 |
| Custodian, Lead | $ 1,572 | 0.04 |
| Ex Ed Teacher Assistant - Classified | $ 27,452 | 0.94 |
| Extra Duty Clubs | $ 31,317 | 0.16 |
| Health Assistant | $ 38,635 | 1.04 |
| HS Finance Manager | $ 41,238 | 1.00 |
| Library Media Specialist | $ 53,799 | 1.02 |
| Licensed Practical Nurse | $ 527 | 0.01 |
| Nurse | $ 1,116 | 0.02 |
| Office Assistant | $ 34,918 | 1.04 |
| Office Manager | $ 43,764 | 1.00 |
| Principal | $ 100,172 | 1.00 |
| Principal - High | $ 4,007 | 0.04 |
| Program Coordinator - College & Career Readiness | $ 2,230 | 0.04 |
| Program Coordinator 12mo | $ 4,917 | 0.08 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Registrar | $ 43,973 | 1.04 |
| School Site Office Manager | $ 1,751 | 0.04 |
| Social Worker | $ 50,000 | 1.00 |
| Social Worker - Bachelor's | $ 44,324 | 1.00 |
| Teacher | $ 1,784,725 | 40.93 |
| Teacher - Secondary | $ 31,952 | 0.72 |
| Teacher Salary | $ 440,800 | - |
| **Utterback** | **$ 2,592,997** | **52.54** |
| Assistant Principal - Middle School | $ 2,958 | 0.04 |
| Asst Principal | $ 83,987 | 1.00 |
| Attendance & Registration Technician | $ 1,154 | 0.04 |
| Attendance Tech | $ 28,865 | 1.00 |
| Cafeteria Worker, Lead | $ 1,208 | 0.04 |
| Campus Monitor | $ 92,601 | 3.12 |
| Counselor | $ 94,644 | 2.05 |
| Curriculum Service Provider | $ 53,376 | 1.02 |
| Custodian | $ 98,556 | 2.60 |
| Dean of Students | $ 52,228 | 1.02 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher - Self-Contained | $ 3,000 | 0.06 |
| Ex Ed Teacher Assistant | $ 8,589 | 0.29 |
| Ex Ed Teacher Assistant - Classified | $ 234,410 | 7.45 |
| Ex Ed Teacher Salary | $ 307,795 | 6.00 |
| Extra Duty Clubs | $ 3,877 | 0.06 |
| Extra Duty Sports | $ 21,199 | 0.09 |
| Food Service Site Supervisor | $ 406 | 0.01 |
| Health Assistant | $ 28,096 | 0.91 |
| Instructional Coach - Innovative Learning | $ 45,399 | 1.02 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Library Assistant | $ 27,451 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,313 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 57,826 | 1.00 |
| Office Manager | $ 43,347 | 1.00 |
| Principal | $ 92,598 | 1.00 |
| Principal - Interim | $ 3,704 | 0.04 |
| Principal - Middle | $ 3,704 | 0.04 |
| School Site Office Manager | $ 1,734 | 0.04 |
| Social Worker - LCSW | $ 27,124 | 0.42 |
| Teacher | $ 738,924 | 18.17 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Fine Arts | $ 1,000 | 0.03 |
| Teacher - RTI | $ 32,045 | 0.81 |
| Teacher - Secondary | $ 3,000 | 0.07 |
| Teacher Salary | $ 253,560 | 1.00 |
| **Vail** | **$ 3,878,426** | **77.48** |
| Assistant Principal - Middle School | $ 3,140 | 0.04 |
| Asst Principal | $ 78,488 | 1.00 |
| Attendance & Registration Technician | $ 1,288 | 0.04 |
| Attendance Tech | $ 32,207 | 1.00 |
| Behavior Intervention Monitor | $ 30,302 | 1.04 |
| Cafeteria Worker | $ 1,803 | 0.09 |
| Campus Monitor | $ 98,255 | 3.12 |
| Counselor | $ 106,023 | 2.55 |
| Curriculum Service Provider | $ 62,032 | 1.02 |
| Custodian | $ 119,061 | 3.12 |
| Dean of Students | $ 52,900 | 1.02 |
| Ex Ed Teacher | $ 2,000 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Ex Ed Teacher - Self-Contained | $ 3,000 | 0.06 |
| Ex Ed Teacher Assistant | $ 10,162 | 0.35 |
| Ex Ed Teacher Assistant - Classified | $ 257,656 | 8.25 |
| Ex Ed Teacher Salary | $ 319,708 | 7.00 |
| Extra Duty Clubs | $ 6,000 | 0.06 |
| Extra Duty Sports | $ 21,600 | 0.09 |
| Food Service Site Supervisor | $ 387 | 0.01 |
| Grounds Maintenance | $ 22,321 | 0.50 |
| Grounds Worker | $ 447 | 0.02 |
| Health Assistant | $ 36,024 | 1.04 |
| Library Assistant | $ 28,687 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,313 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 57,831 | 1.00 |
| Nurse | $ 2,546 | 0.05 |
| Office Assistant | $ 29,007 | 1.04 |
| Office Manager | $ 44,203 | 1.00 |
| Principal | $ 96,356 | 1.00 |
| Principal - Middle | $ 3,854 | 0.04 |
| Restorative Practice Facilitator | $ 45,529 | 1.04 |
| School Psychologist | $ 54,030 | 0.73 |
| School Site Office Manager | $ 1,768 | 0.04 |
| Social Worker - LCSW | $ 17,151 | 0.31 |
| Speech Language Pathologist | $ 1,191 | 0.02 |
| Student Success Specialist | $ 43,690 | 1.04 |
| Teacher | $ 1,473,918 | 34.65 |
| Teacher - ELD | $ 2,000 | 0.04 |
| Teacher - Fine Arts | $ 1,160 | 0.03 |
| Teacher - GATE | $ 3,893 | 0.09 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - In-School Intervention | $ 800 | 0.02 |
| Teacher - Math Interventionist | $ 52,164 | 1.50 |
| Teacher - Reading Interventionist | $ 46,296 | 1.00 |
| Teacher - Secondary | $ 6,000 | 0.14 |
| Teacher Salary | $ 374,860 | 0.20 |
| **Valencia** | **$ 3,584,305** | **70.45** |
| Assistant Principal - Middle School | $ 5,656 | 0.08 |
| Asst Principal | $ 141,404 | 2.00 |
| Attendance & Registration Technician | $ 1,276 | 0.04 |
| Attendance Tech | $ 31,886 | 1.00 |
| Cafeteria Worker | $ 1,669 | 0.07 |
| Cafeteria Worker, Lead | $ 1,202 | 0.04 |
| Campus Monitor | $ 99,308 | 3.12 |
| Counselor | $ 140,016 | 3.05 |
| Curriculum Service Provider | $ 55,540 | 1.02 |
| Custodian | $ 110,689 | 3.12 |
| Dean of Students | $ 49,400 | 1.02 |
| Dean of Students - Interim | $ 1,000 | 0.02 |
| Ex Ed Teacher | $ 3,800 | 0.08 |
| Ex Ed Teacher - Self-Contained | $ 3,000 | 0.06 |
| Ex Ed Teacher Assistant | $ 6,778 | 0.24 |
| Ex Ed Teacher Assistant - Classified | $ 197,903 | 6.13 |
| Ex Ed Teacher Salary | $ 323,153 | 7.00 |
| Extra Duty Clubs | $ 6,001 | 0.06 |
| Extra Duty Sports | $ 21,599 | 0.09 |
| Food Service Site Supervisor | $ 677 | 0.01 |
| Grounds Maintenance | $ 20,212 | 0.50 |
| Grounds Worker | $ 404 | 0.02 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Health Assistant | $ 31,014 | 0.98 |
| Library Assistant | $ 27,419 | 1.04 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,223 | 0.04 |
| Multi-Tiered System of Support Facilitator (MTSS)- | $ 55,589 | 1.00 |
| Office Assistant | $ 30,265 | 1.04 |
| Office Manager | $ 43,764 | 1.00 |
| Principal | $ 91,679 | 1.00 |
| Principal - Middle | $ 3,667 | 0.04 |
| School Community Liaison | $ 46,941 | 1.52 |
| School Psychologist | $ 71,062 | 1.04 |
| School Site Office Manager | $ 1,751 | 0.04 |
| Student Success Specialist | $ 38,463 | 1.04 |
| Teacher | $ 1,269,281 | 29.05 |
| Teacher - ELD | $ 2,000 | 0.04 |
| Teacher - Fine Arts | $ 1,000 | 0.03 |
| Teacher - In-School Intervention | $ 800 | 0.01 |
| Teacher - Math Interventionist | $ 47,833 | 1.00 |
| Teacher - RTI | $ 44,293 | 1.00 |
| Teacher - Secondary | $ 17,850 | 0.41 |
| Teacher Salary | $ 340,160 | 0.40 |
| **Van Buskirk** | **$ 2,177,174** | **46.21** |
| Attendance & Registration Technician | $ 1,276 | 0.04 |
| Attendance Tech | $ 31,886 | 1.00 |
| Cafeteria Worker | $ 561 | 0.03 |
| Cafeteria Worker, Lead | $ 1,172 | 0.04 |
| Classified Salary | $ 2,130 | - |
| Counselor | $ 71,369 | 1.51 |
| Curriculum Service Provider | $ 52,834 | 1.02 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

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| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Custodian | $ 79,995 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,704 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 25,621 | 0.88 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher - Early Childhood | $ 44,297 | 1.02 |
| Ex Ed Teacher Assistant | $ 2,478 | 0.10 |
| Ex Ed Teacher Assistant - Classified | $ 76,606 | 2.63 |
| Ex Ed Teacher Salary | $ 145,057 | 3.00 |
| Food Service Site Supervisor | $ 513 | 0.01 |
| Health Assistant | $ 23,274 | 0.78 |
| Leased Early Childhood Ex Ed Teacher Assistant | $ 23,788 | 0.88 |
| Library Assistant | $ 24,868 | 0.92 |
| Nurse | $ 439 | 0.01 |
| Office Manager | $ 51,845 | 1.00 |
| OMA Arts Integration Spec | $ 1,000 | 0.03 |
| Other Certified:  ELA and Math Family Nights | $ 2,500 | - |
| Principal | $ 84,828 | 1.00 |
| Principal - Elementary | $ 3,393 | 0.04 |
| Reading Recovery Teacher-Van Buskirk | $ 51,900 | 1.00 |
| School Community Liaison | $ 45,987 | 1.46 |
| School Monitor | $ 34,113 | 1.50 |
| School Monitor Elementary | $ 446 | 0.04 |
| School Psychologist | $ 30,293 | 0.51 |
| School Site Office Manager | $ 2,074 | 0.04 |
| Speech Language Pathologist | $ 2,476 | 0.03 |
| Teacher | $ 672,426 | 16.02 |
| Teacher - DL | $ 2,000 | 0.05 |
| Teacher - DL Elementary | $ 2,000 | 0.05 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - ELD | $ 2,000 | 0.05 |
| Teacher - Elementary | $ 5,800 | 0.14 |
| Teacher - Fine Arts | $ 400 | 0.01 |
| Teacher - Itinerant | $ 1,000 | 0.02 |
| Teacher - Kinder | $ 1,800 | 0.04 |
| Teacher - PE | $ 82,803 | 2.00 |
| Teacher - RTI | $ 44,805 | 1.00 |
| Teacher Assistant | $ 637 | 0.03 |
| Teacher Assistant - Bilingual | $ 2,626 | 0.12 |
| Teacher Salary | $ 220,400 | - |
| Teaching Assistant | $ 119,387 | 4.00 |
| **Vesey** | **$ 3,109,456** | **63.94** |
| Administrative Assistant | $ 4,374 | 0.10 |
| Assistant Principal - Elementary School | $ 2,654 | 0.04 |
| Asst Principal | $ 66,338 | 1.00 |
| Attendance & Registration Technician | $ 1,132 | 0.04 |
| Attendance Tech | $ 28,291 | 1.00 |
| Cafeteria Worker | $ 1,809 | 0.09 |
| Cafeteria Worker, Lead | $ 1,104 | 0.04 |
| Counselor | $ 75,209 | 2.02 |
| Curriculum Service Provider | $ 61,052 | 1.07 |
| Custodian | $ 120,777 | 3.12 |
| Dean of Students | $ 55,000 | 1.02 |
| Diagnostician | $ 50,608 | 1.02 |
| Early Childhood TAs | $ 57,870 | 1.75 |
| Early Childhood Teacher Assistant | $ 1,952 | 0.07 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 1,694 | 0.06 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Ex Ed Teacher Assistant - Classified | $ 52,149 | 1.63 |
| Ex Ed Teacher Salary | $ 142,905 | 3.00 |
| Food Service Site Supervisor | $ 411 | 0.01 |
| Health Assistant | $ 33,697 | 0.98 |
| Instructional Tech Liaison | $ 32,115 | 1.00 |
| Leased Certified | $ 2,807 | - |
| Library Assistant | $ 29,966 | 1.04 |
| Nurse | $ 603 | 0.01 |
| Office Manager | $ 50,801 | 1.00 |
| OMA Arts Integration Spec | $ 360 | 0.01 |
| Principal | $ 91,593 | 1.00 |
| Principal - K-6 | $ 3,664 | 0.04 |
| Program Coordinator | $ 6,490 | 0.10 |
| Program Coordinator 12mo | $ 250 | 0.00 |
| Reading Recovery Teacher-Vesey | $ 58,900 | 1.00 |
| School Monitor | $ 57,408 | 2.50 |
| School Monitor Elementary | $ 1,472 | 0.10 |
| School Site Office Manager | $ 2,032 | 0.04 |
| School Site Technology Liaison | $ 1,185 | 0.04 |
| Speech Language Pathologist | $ 1,341 | 0.02 |
| Teacher | $ 1,141,046 | 27.11 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 15,600 | 0.37 |
| Teacher - Fine Arts | $ 45,193 | 1.01 |
| Teacher - Kinder | $ 3,000 | 0.07 |
| Teacher - PE | $ 115,750 | 3.00 |
| Teacher - RTI | $ 95,603 | 2.00 |
| Teacher Assistant | $ 101,019 | 3.38 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher Salary | $ 404,200 | 1.00 |
| **Wakefield** | **$ 2,203,730** | **37.89** |
| Attendance & Registration Technician | $ 1,120 | 0.04 |
| Attendance Tech | $ 28,004 | 1.00 |
| Cafeteria Worker | $ 568 | 0.03 |
| Campus Monitor | $ 95,197 | 3.12 |
| Counselor | $ 47,931 | 1.00 |
| Curriculum Service Provider | $ 56,621 | 1.02 |
| Custodian | $ 76,480 | 2.08 |
| Dean of Students | $ 52,400 | 1.02 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 892 | 0.03 |
| Ex Ed Teacher Assistant - Classified | $ 25,876 | 0.88 |
| Ex Ed Teacher Salary | $ 94,603 | 2.00 |
| Extra Duty Clubs | $ 5,999 | 0.06 |
| Extra Duty Sports | $ 21,599 | 0.09 |
| Health Assistant | $ 31,230 | 0.91 |
| Library Assistant | $ 28,122 | 1.04 |
| MTSS Salary | $ 31,000 | 0.50 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 31,294 | 0.54 |
| Multi-Tiered System Support Facilitator - Interim | $ 1,553 | 0.04 |
| Nurse | $ 466 | 0.01 |
| Office Manager | $ 45,560 | 1.00 |
| Principal | $ 97,319 | 1.00 |
| Principal - Middle | $ 4,011 | 0.04 |
| School Site Office Manager | $ 1,822 | 0.04 |
| Teacher | $ 1,028,093 | 18.03 |
| Teacher - ELD | $ 1,000 | 0.02 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - Fine Arts | $ 2,000 | 0.05 |
| Teacher - In-School Intervention | $ 1,000 | 0.02 |
| Teacher - Master Teacher* | $ 12,000 | 0.19 |
| Teacher - Reading Interventionist | $ 46,296 | 1.00 |
| Teacher - Secondary | $ 1,000 | 0.03 |
| Teacher Assistant | $ 1,340 | 0.04 |
| Teacher Salary | $ 208,800 | - |
| Teaching Assistant | $ 34,000 | 1.00 |
| **Warren** | **$ 1,782,433** | **38.06** |
| Administrative Assistant | $ 4,457 | 0.11 |
| Attendance & Registration Technician | $ 1,143 | 0.04 |
| Attendance Tech | $ 28,578 | 1.00 |
| Cafeteria Worker | $ 260 | 0.02 |
| Cafeteria Worker, Lead | $ 1,282 | 0.04 |
| Counselor | $ 39,224 | 1.00 |
| Curriculum Service Provider | $ 57,895 | 1.07 |
| Custodian | $ 71,617 | 2.08 |
| Early Childhood TAs | $ 53,663 | 1.75 |
| Early Childhood Teacher Assistant | $ 1,732 | 0.07 |
| Ex Ed Teacher | $ 1,000 | 0.02 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 3,615 | 0.13 |
| Ex Ed Teacher Assistant - Classified | $ 80,798 | 2.63 |
| Ex Ed Teacher Salary | $ 141,531 | 3.00 |
| Food Service Site Supervisor | $ 625 | 0.01 |
| Health Assistant | $ 24,725 | 0.78 |
| Leased Ex Ed Teacher Assistant | $ 21,448 | 0.88 |
| Library Assistant | $ 12,607 | 0.52 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Multi-Tiered System of Support Facilitator (MTSS) | $ 61,972 | 1.04 |
| Nurse | $ 531 | 0.01 |
| Office Manager | $ 43,347 | 1.00 |
| Principal | $ 91,856 | 1.00 |
| Principal - Elementary | $ 3,674 | 0.04 |
| Program Coordinator | $ 6,490 | 0.10 |
| Program Coordinator 12mo | $ 374 | 0.01 |
| School Counseling Intern | $ 1,501 | 0.04 |
| School Monitor | $ 22,742 | 1.00 |
| School Monitor Elementary | $ 569 | 0.04 |
| School Site Office Manager | $ 1,734 | 0.04 |
| Teacher | $ 557,563 | 13.07 |
| Teacher - ELD | $ 648 | 0.02 |
| Teacher - Elementary | $ 4,600 | 0.11 |
| Teacher - Kinder | $ 2,000 | 0.04 |
| Teacher - PE | $ 33,659 | 1.00 |
| Teacher - RTI | $ 47,801 | 1.00 |
| Teacher Assistant | $ 45,988 | 1.59 |
| Teacher Salary | $ 217,100 | 1.00 |
| Teaching Assistant | $ 22,188 | 0.75 |
| **Wheeler** | **$ 2,386,921** | **49.97** |
| Attendance & Registration Technician | $ 1,120 | 0.04 |
| Attendance Tech | $ 28,004 | 1.00 |
| Cafeteria Worker | $ 603 | 0.03 |
| Cafeteria Worker, Lead | $ 1,196 | 0.04 |
| Counselor | $ 67,587 | 1.51 |
| Curriculum Service Provider | $ 64,537 | 1.02 |
| Custodian | $ 96,218 | 2.60 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Dean of Students | $ 56,400 | 1.02 |
| Early Childhood Ex Ed Teacher Assistant | $ 3,597 | 0.13 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 104,316 | 3.50 |
| Ex Ed Teacher | $ 3,000 | 0.06 |
| Ex Ed Teacher - Early Childhood | $ 85,362 | 2.04 |
| Ex Ed Teacher Assistant | $ 3,752 | 0.13 |
| Ex Ed Teacher Assistant - Classified | $ 109,630 | 3.51 |
| Ex Ed Teacher Salary | $ 136,907 | 3.00 |
| Food Service Site Supervisor | $ 1,240 | 0.02 |
| Health Assistant | $ 34,328 | 0.98 |
| Leased Certified | $ 85 | - |
| Library Assistant | $ 15,455 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 57,565 | 1.04 |
| Nurse | $ 1,229 | 0.02 |
| Office Manager | $ 48,358 | 1.00 |
| Principal | $ 82,332 | 1.00 |
| Principal - Elementary | $ 3,293 | 0.04 |
| School Monitor | $ 42,614 | 1.50 |
| School Monitor Elementary | $ 1,279 | 0.06 |
| School Psychologist | $ 52,102 | 0.73 |
| School Site Office Manager | $ 1,935 | 0.04 |
| Social Worker | $ 46,151 | 1.00 |
| Social Worker - Master's | $ 1,902 | 0.04 |
| Speech Language Pathologist | $ 2,014 | 0.03 |
| Speech Language Pathologist - Remote | $ 1,073 | 0.02 |
| Teacher | $ 680,476 | 16.05 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 3,000 | 0.07 |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Teacher - Fine Arts | $ 37,800 | 1.00 |
| Teacher - GATE | $ 50,000 | 2.12 |
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 82,800 | 2.00 |
| Teacher - RTI | $ 56,247 | 1.00 |
| Teacher Salary | $ 220,400 | - |
| **White** | **$ 3,279,302** | **68.26** |
| Assistant Principal - Elementary School | $ 2,761 | 0.04 |
| Asst Principal | $ 65,029 | 1.00 |
| Attendance & Registration Technician | $ 1,189 | 0.04 |
| Attendance Tech | $ 29,726 | 1.00 |
| Cafeteria Worker | $ 2,416 | 0.12 |
| Cafeteria Worker, Lead | $ 1,126 | 0.04 |
| Community Ed Helper | $ 30,750 | 1.50 |
| Community Education Helper | $ 57 | 0.01 |
| Community Education Site Lead | $ 870 | 0.03 |
| Counselor | $ 118,076 | 2.53 |
| Curriculum Service Provider | $ 58,785 | 1.02 |
| Custodian | $ 104,763 | 3.12 |
| Early Childhood Teacher Assistant | $ 27,857 | 0.91 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 966 | 0.03 |
| Ex Ed Teacher Assistant - Classified | $ 28,022 | 0.88 |
| Ex Ed Teacher Salary | $ 100,101 | 2.00 |
| Food Service Site Supervisor | $ 644 | 0.01 |
| Health Assistant | $ 32,468 | 0.98 |
| Leased Certified | $ 2,807 | - |
| Library Assistant | $ 29,106 | 1.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| MTSS | $ 59,600 | 1.00 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 2,383 | 0.04 |
| Nurse | $ 1,471 | 0.02 |
| Office Manager | $ 50,321 | 1.00 |
| OMA Arts Integration Spec | $ 600 | 0.01 |
| Principal | $ 88,273 | 1.00 |
| Principal - Elementary | $ 3,531 | 0.04 |
| School Community Liaison | $ 49,727 | 1.52 |
| School Monitor | $ 45,779 | 2.00 |
| School Monitor Elementary | $ 906 | 0.08 |
| School Psychologist | $ 46,342 | 0.73 |
| School Site Office Manager | $ 2,013 | 0.04 |
| Site Lead | $ 29,290 | 0.75 |
| Speech Language Pathologist | $ 1,022 | 0.02 |
| Teacher | $ 1,301,533 | 31.05 |
| Teacher - DL | $ 2,000 | 0.05 |
| Teacher - DL Elementary | $ 1,000 | 0.03 |
| Teacher - Elementary | $ 15,000 | 0.34 |
| Teacher - GATE | $ 3,000 | 0.07 |
| Teacher - Kinder | $ 4,000 | 0.10 |
| Teacher - PE | $ 91,296 | 2.00 |
| Teacher - RTI | $ 87,306 | 2.00 |
| Teacher Assistant | $ 49,369 | 1.62 |
| Teacher Assistant - Bilingual | $ 3,942 | 0.17 |
| Teacher Salary | $ 354,500 | 1.00 |
| Teaching Assistant | $ 22,326 | 0.75 |
| Teaching Asst-Bilingual | $ 133,359 | 4.50 |
| **Whitmore** | **$ 2,300,285** | **46.87** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Attendance & Registration Technician | $ 1,120 | 0.04 |
| Attendance Tech | $ 28,004 | 1.00 |
| Behavior Intervention Monitor | $ 23,952 | 0.84 |
| Cafeteria Worker | $ 561 | 0.03 |
| Cafeteria Worker, Lead | $ 1,270 | 0.04 |
| Counselor | $ 65,494 | 1.50 |
| Curriculum Service Provider | $ 53,916 | 1.02 |
| Custodian | $ 75,958 | 2.08 |
| Early Childhood Ex Ed Teacher Assistant | $ 1,803 | 0.07 |
| Early Childhood Ex Ed Teacher Assistant - Classifi | $ 55,803 | 1.75 |
| Ex Ed Teacher | $ 1,800 | 0.04 |
| Ex Ed Teacher - Early Childhood | $ 47,800 | 1.02 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.03 |
| Ex Ed Teacher Assistant | $ 8,333 | 0.30 |
| Ex Ed Teacher Assistant - Classified | $ 216,347 | 7.01 |
| Ex Ed Teacher Salary | $ 256,532 | 5.00 |
| Food Service Site Supervisor | $ 959 | 0.02 |
| Health Assistant | $ 26,494 | 0.78 |
| Instructional Specialist | $ 30,563 | 0.84 |
| Leased Certified | $ 85 | - |
| Library Assistant | $ 13,986 | 0.52 |
| Office Manager | $ 49,820 | 1.00 |
| Principal | $ 92,506 | 1.00 |
| Principal - K-6 | $ 3,383 | 0.04 |
| School Monitor | $ 22,825 | 1.00 |
| School Monitor Elementary | $ 311 | 0.04 |
| School Psychologist - Hybrid | $ 32,387 | 0.52 |
| School Site Office Manager | $ 1,992 | 0.04 |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Speech Language Pathologist | $ 4,375 | 0.06 |
| Teacher | $ 641,216 | 14.00 |
| Teacher - ELD | $ 1,000 | 0.02 |
| Teacher - Elementary | $ 8,000 | 0.18 |
| Teacher - Fine Arts | $ 38,200 | 1.01 |
| Teacher - Kinder | $ 2,000 | 0.05 |
| Teacher - PE | $ 82,800 | 2.00 |
| Teacher - RTI | $ 92,305 | 2.00 |
| Teacher Salary | $ 243,600 | - |
| **Wright** | **$ 2,610,508** | **53.82** |
| Attendance & Registration Technician | $ 631 | 0.04 |
| Attendance Tech | $ 27,743 | 1.00 |
| Cafeteria Worker | $ 1,141 | 0.06 |
| Cafeteria Worker, Lead | $ 1,220 | 0.04 |
| Certified Academic Tutor | $ 28,000 | - |
| Classified Salary | $ 3,562 | - |
| Counselor | $ 61,388 | 1.51 |
| Curriculum Service Provider | $ 57,703 | 1.02 |
| Custodian | $ 75,561 | 2.08 |
| Early Childhood Teacher Assistant | $ 26,768 | 0.91 |
| Ex Ed Teacher | $ 2,000 | 0.04 |
| Ex Ed Teacher - Self-Contained | $ 2,000 | 0.04 |
| Ex Ed Teacher Assistant | $ 6,531 | 0.24 |
| Ex Ed Teacher Assistant - Classified | $ 184,975 | 6.13 |
| Ex Ed Teacher Salary | $ 170,158 | 4.00 |
| Food Service Site Supervisor | $ 442 | 0.01 |
| Health Assistant | $ 34,115 | 0.98 |
| Leased Certified | $ 85 | - |

# TUCSON UNIFIED SCHOOL DISTRICT
## FY2027 ADOPTED BUDGET
### APPENDIX B: JOB TITLE BY SITE (ALL FUNDS)

*This section provides information on position FTEs, which reflect positions established with Human Resources at budget adoption and may differ from total budgeted FTE when allocated FTE has not yet been assigned to specific positions.*

| SCHOOL OR DEPT / JOB TITLE | FY27 Adopted Budget | FY27 FTE |
|---|---|---|
| Library Assistant | $ 13,851 | 0.52 |
| Multi-Tiered System of Support Facilitator (MTSS) | $ 57,565 | 1.04 |
| Nurse | $ 615 | 0.01 |
| Office Manager | $ 48,358 | 1.00 |
| OMA Arts Integration Spec | $ 600 | 0.01 |
| Other Certified Salary | $ 48,000 | 1.00 |
| Principal | $ 87,145 | 1.00 |
| Principal - K-6 | $ 3,486 | 0.04 |
| Reading Recovery Teacher- Wright | $ 57,900 | 1.00 |
| School Community Liaison | $ 49,069 | 1.52 |
| School Monitor | $ 22,853 | 1.00 |
| School Monitor Elementary | $ 457 | 0.04 |
| School Psychologist | $ 2,097 | 0.02 |
| School Site Office Manager | $ 1,935 | 0.04 |
| Social Worker - LCSW | $ 26,363 | 0.42 |
| Speech Language Pathologist | $ 4,981 | 0.06 |
| Teacher | $ 758,098 | 18.06 |
| Teacher - ELD | $ 49,000 | 1.09 |
| Teacher - Elementary | $ 10,000 | 0.23 |
| Teacher - Fine Arts | $ 45,999 | 1.00 |
| Teacher - Kinder | $ 1,000 | 0.03 |
| Teacher - PE | $ 84,294 | 2.00 |
| Teacher - RTI | $ 88,586 | 2.00 |
| Teacher Assistant | $ 2,158 | 0.09 |
| Teacher Salary | $ 302,500 | 1.00 |
| Teaching Assistant | $ 47,934 | 1.50 |
| **Grand Total** | **$ 356,320,249** | **6,713.09** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX C: FULL-TIME EQUIVALENT (FTE) STAFFING SUMMARY

| Function Group | FY25 FTE | FY26 FTE | FY27 FTE | 1-Year FTE Change | 2-Year FTE Change |
|---|---|---|---|---|---|
| Central Services | 195.74 | 185.94 | 177.48 | (8.46) | (18.26) |
| Community Services Operations | 203.81 | 193.88 | 188.99 | (4.89) | (14.83) |
| Facilities Acquisition and Construction | 3.00 | 4.00 | 3.12 | (0.88) | 0.12 |
| Food Service Operations | 292.87 | 299.06 | 311.48 | 12.43 | 18.62 |
| General Administration | 26.00 | 26.00 | 27.93 | 1.93 | 1.93 |
| Instruction | 3,372.61 | 3,390.58 | 3,201.65 | (188.93) | (170.95) |
| Instructional Support Services | 473.40 | 467.56 | 472.04 | 4.48 | (1.36) |
| Plant Services & Operations | 765.36 | 745.10 | 772.00 | 26.90 | 6.64 |
| School Administration | 269.50 | 269.50 | 279.42 | 9.92 | 9.92 |
| Student Support Services | 813.63 | 818.05 | 953.09 | 135.04 | 139.46 |
| Student Transportation | 379.41 | 352.47 | 335.62 | (16.85) | (43.79) |
| **Grand Total** | **6,795.33** | **6,752.14** | **6,722.81** | **(29.33)** | **(72.51)** |

| Employee Type | FY25 FTE | FY26 FTE | FY27 FTE | 1-Year FTE Change | 2-Year FTE Change |
|---|---|---|---|---|---|
| **Certified Teacher Salary** | **2,729.68** | **2,669.08** | **2,864.88** | **195.80** | **135.20** |
| **Classified Salary** | **3,302.80** | **3,316.29** | **3,443.96** | **127.67** | **141.15** |
| **Classroom Teacher Added Duty** | **1.20** | **15.77** | **(420.86)** | **(436.63)** | **(422.06)** |
| **Leased Certified** | **38.77** | **37.61** | **46.23** | **8.62** | **7.46** |
| **Leased Classified** | **74.43** | **82.38** | **105.34** | **22.96** | **30.92** |
| **Leased Extra Duty Clubs & Sports** | **0.00** | **0.22** | **0.00** | **(0.22)** | **0.00** |
| **Non-Teaching Certified Salary** | **638.16** | **619.80** | **682.26** | **62.46** | **44.10** |
| **Stipend Certified** | **9.29** | **0.00** | **1.00** | **1.00** | **(8.29)** |
| **Substitute Teachers** | **1.00** | **11.00** | **0.00** | **(11.00)** | **(1.00)** |
| **Grand Total** | **6,795.33** | **6,752.14** | **6,722.81** | **(29.33)** | **(72.51)** |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET BOOK

### APPENDIX D: SCHOOL BY SCHOOL ENROLLMENT (2023-2026)

| School Name | 2023-24 | 2024-25 | 2025-26 | FY26 vs FY25 | FY26 vs FY24 |
|---|---|---|---|---|---|
| Banks K-6 | 299 | 362 | 353 | -2.5% | 18.1% |
| Blenman Elementary | 304 | 315 | 319 | 1.3% | 4.9% |
| Bloom Elementary | 359 | 338 | 323 | -4.4% | -10.0% |
| Bonillas Basic Curriculum Magnet | 397 | 417 | 425 | 1.9% | 7.1% |
| Booth-Fickett Math/Science K-8 | 351 | 309 | 254 | -17.8% | -27.6% |
| Borman K-8 | 452 | 452 | 415 | -8.2% | -8.2% |
| Borton K-6 Magnet | 281 | 276 | 275 | -0.4% | -2.1% |
| Carrillo K-5 Magnet | 298 | 301 | 302 | 0.3% | 1.3% |
| Catalina High School | 612 | 535 | 502 | -6.2% | -18.0% |
| Cavett Elementary | 208 | 216 | 198 | -8.3% | -4.8% |
| Cholla High School | 1,603 | 1,475 | 1,448 | -1.8% | -9.7% |
| Collier K-6 | 112 | 134 | 115 | -14.2% | 2.7% |
| Cragin Elementary | 274 | 221 | 206 | -6.8% | -24.8% |
| Davidson K-6 | 257 | 272 | 300 | 10.3% | 16.7% |
| Davis-Romero Bilingual Elementary Magnet | 302 | 293 | 290 | -1.0% | -4.0% |
| Dietz K-8 | 340 | 399 | 371 | -7.0% | 9.1% |
| Dodge Traditional Magnet Middle | 401 | 418 | 408 | -2.4% | 1.7% |
| Doolen Middle School | 488 | 475 | 408 | -14.1% | -16.4% |
| Drachman K-8 Montessori Magnet | 318 | 337 | 310 | -8.0% | -2.5% |
| Dunham Elementary | 160 | 152 | 135 | -11.2% | -15.6% |
| Erickson Elementary | 335 | 331 | 322 | -2.7% | -3.9% |
| Ford Elementary | 206 | 206 | 187 | -9.2% | -9.2% |
| Fruchthendler Elementary | 334 | 325 | 308 | -5.2% | -7.8% |
| Gale K-6 | 327 | 331 | 301 | -9.1% | -8.0% |
| Gridley Middle School | 498 | 487 | 481 | -1.2% | -3.4% |
| Grijalva Elementary | 475 | 481 | 475 | -1.2% | 0.0% |
| Henry K-6 | 242 | 284 | 245 | -13.7% | 1.2% |
| Holladay Magnet Elementary | 205 | 181 | 184 | 1.7% | -10.2% |
| Hollinger K-8 | 583 | 545 | 518 | -5.0% | -11.1% |
| Howell Elementary | 259 | 241 | 257 | 6.6% | -0.8% |
| Hudlow Elementary | 170 | 161 | 165 | 2.5% | -2.9% |
| Hughes Elementary | 369 | 369 | 384 | 4.1% | 4.1% |
| Innovation Tech High School | 272 | 325 | 359 | 10.5% | 32.0% |
| Johnson Primary | 278 | 268 | 252 | -6.0% | -9.4% |
| Kellond K-6 | 398 | 366 | 385 | 5.2% | -3.3% |
| Lawrence 3-8 | 254 | 211 | 198 | -6.2% | -22.0% |
| Lineweaver Elementary | 527 | 520 | 517 | -0.6% | -1.9% |
| Lynn/Urquides K-6 | 398 | 429 | 398 | -7.2% | 0.0% |
| Magee Middle School | 320 | 293 | 264 | -9.9% | -17.5% |
| Maldonado Elementary | 267 | 248 | 239 | -3.6% | -10.5% |
| Mansfeld Magnet Middle School | 798 | 760 | 692 | -8.9% | -13.3% |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET BOOK

### APPENDIX D: SCHOOL BY SCHOOL ENROLLMENT (2023-2026)

| School Name | 2023-24 | 2024-25 | 2025-26 | FY26 vs FY25 | FY26 vs FY24 |
|---|---|---|---|---|---|
| Manzo Elementary | 355 | 318 | 306 | -3.8% | -13.8% |
| Marshall Elementary | 289 | 266 | 278 | 4.5% | -3.8% |
| Mary Belle McCorkle Academy of Excellence K-8 | 1,062 | 1,039 | 1,059 | 1.9% | -0.3% |
| Mary Meredith K-12 | 23 | 18 | 17 | -5.6% | -26.1% |
| Miles Exploratory Learning Center K-8 | 299 | 289 | 287 | -0.7% | -4.0% |
| Miller Elementary | 464 | 488 | 483 | -1.0% | 4.1% |
| Mission View Elementary | 246 | 236 | 210 | -11.0% | -14.6% |
| Morgan Maxwell K-8 | 365 | 355 | 355 | 0.0% | -2.7% |
| Myers/Ganoung Elementary | 296 | 281 | 302 | 7.5% | 2.0% |
| Naylor K-8 (with Roberts) | 638 | 651 | 557 | -14.4% | -12.7% |
| Ochoa Elementary | 180 | 183 | 181 | -1.1% | 0.6% |
| Oyama Elementary | 347 | 338 | 359 | 6.2% | 3.5% |
| Palo Verde High Magnet School | 671 | 718 | 692 | -3.6% | 3.1% |
| Pistor Middle School | 630 | 560 | 514 | -8.2% | -18.4% |
| Project MORE | 47 | 51 | 53 | 3.9% | 12.8% |
| Pueblo Gardens K-8 | 363 | 361 | 367 | 1.7% | 1.1% |
| Pueblo High School | 1,774 | 1,770 | 1,694 | -4.3% | -4.5% |
| Rincon High School | 1,148 | 1,055 | 1,041 | -1.3% | -9.3% |
| Robins K-8 | 486 | 435 | 380 | -12.6% | -21.8% |
| Robison Elementary | 284 | 248 | 216 | -12.9% | -23.9% |
| Rose K-8 | 785 | 778 | 749 | -3.7% | -4.6% |
| Roskruge Bilingual K-8 Magnet | 568 | 549 | 562 | 2.4% | -1.1% |
| Sabino High School | 829 | 789 | 774 | -1.9% | -6.6% |
| Safford K-8 | 375 | 339 | 326 | -3.8% | -13.1% |
| Sahuaro High School | 1,311 | 1,163 | 1,099 | -5.5% | -16.2% |
| Santa Rita High School | 329 | 346 | 365 | 5.5% | 10.9% |
| Secrist Middle School | 241 | 233 | 206 | -11.6% | -14.5% |
| Sewell Elementary | 190 | 194 | 163 | -16.0% | -14.2% |
| Soleng Tom K-6 | 298 | 310 | 296 | -4.5% | -0.7% |
| Steele K-6 | 224 | 249 | 221 | -11.2% | -1.3% |
| Teenage Parent High School (TAP) | 21 | 22 | 26 | 18.2% | 23.8% |
| Tolson Elementary | 354 | 341 | 332 | -2.6% | -6.2% |
| Tucson High Magnet School | 2,907 | 2,791 | 2,533 | -9.2% | -12.9% |
| Tucson Unified Virtual Academy | 1,394 | 1,440 | 1,306 | -9.3% | -6.3% |
| Tully Elementary Magnet | 269 | 254 | 243 | -4.3% | -9.7% |
| University High School | 986 | 967 | 995 | 2.9% | 0.9% |
| Utterback Middle School | 250 | 265 | 272 | 2.6% | 8.8% |
| Vail Middle School | 562 | 583 | 593 | 1.7% | 5.5% |
| Valencia Middle School | 639 | 514 | 559 | 8.8% | -12.5% |
| Van Buskirk Elementary | 308 | 298 | 314 | 5.4% | 1.9% |
| Vesey K-6 | 592 | 672 | 623 | -7.3% | 5.2% |

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET BOOK

### APPENDIX D: SCHOOL BY SCHOOL ENROLLMENT (2023-2026)

| School Name | 2023-24 | 2024-25 | 2025-26 | FY26 vs FY25 | FY26 vs FY24 |
|---|---|---|---|---|---|
| Wakefield Middle School | 262 | 291 | 336 | 15.5% | 28.2% |
| Warren Elementary | 190 | 202 | 224 | 10.9% | 17.9% |
| Wheeler Elementary | 396 | 401 | 385 | -4.0% | -2.8% |
| White Elementary | 652 | 606 | 585 | -3.5% | -10.3% |
| Whitmore K-6 | 310 | 352 | 344 | -2.3% | 11.0% |
| Wright K-6 | 411 | 420 | 376 | -10.5% | -8.5% |
| **Total** | **40,826** | **39,965** | **38,552** | **-3.5%** | **-5.6%** |

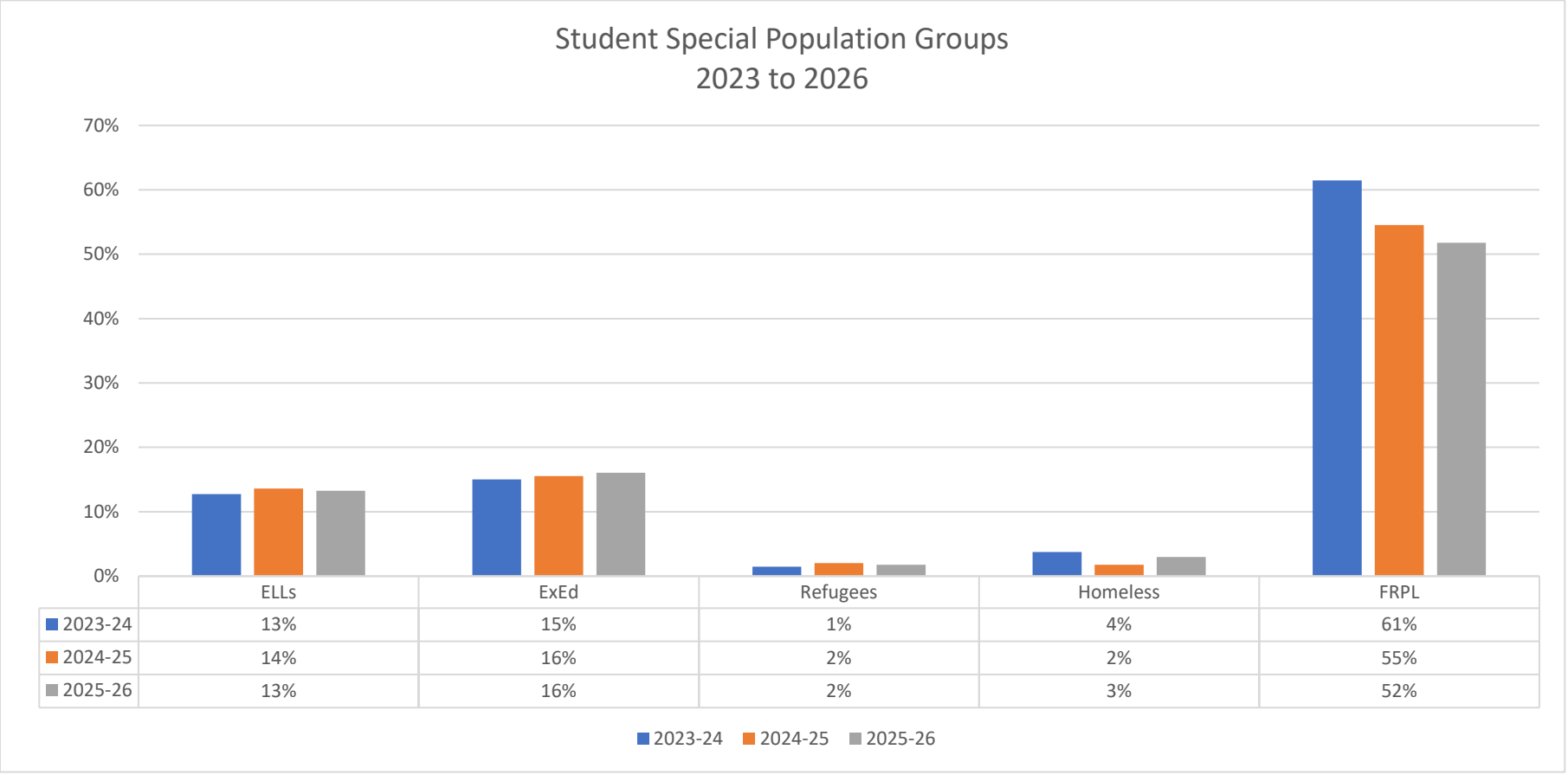
NOTE: These enrollment figures are based on the 100th day of each school year.
These represent the total headcount of enrolled students at each school year.
These **do not** represent Average Daily Memberhsip, which is the basis for State funding.

# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX E: STUDENT SPECIAL POPULATION GROUPS

| Category | 2023-24 | 2024-25 | 2025-26 | FY26 vs FY25 | FY26 vs FY24 |
|---|---|---|---|---|---|
| English language learners (ELL) | 5,197 | 5,434 | 5,108 | -6.0% | -1.7% |
| Exceptional Education (ExEd) | 6,136 | 6,213 | 6,200 | -0.2% | 1.0% |
| Refugees | 608 | 815 | 677 | -16.9% | 11.3% |
| Homeless | 1,542 | 702 | 1,156 | 64.7% | -25.0% |
| Free & Reduced Priced Lunch Eligible | 25,083 | 21,793 | 19,964 | -8.4% | -20.4% |



# TUCSON UNIFIED SCHOOL DISTRICT

## FY2027 ADOPTED BUDGET

### APPENDIX F: STUDENT RACIAL/ETHNIC MAKE-UP

### 2009 - 2026

| School Year | White/Anglo | African American | Hispanic | Native American | Asian American | Multi-racial | Total |
|---|---|---|---|---|---|---|---|
| 2025-26 | 6,746 | 2,708 | 25,115 | 1,381 | 1,043 | 1,559 | **38,552** |
| 2024-25 | 7,012 | 2,800 | 26,074 | 1,425 | 1,069 | 1,585 | **39,965** |
| 2023-24 | 7,346 | 2,753 | 26,663 | 1,487 | 959 | 1,617 | **40,825** |
| 2022-23 | 7,535 | 2,689 | 27,027 | 1,552 | 920 | 1,682 | **41,405** |
| 2021-22 | 7,773 | 2,642 | 26,986 | 1,568 | 932 | 1,698 | **41,599** |
| 2020-21 | 7,874 | 2,630 | 26,497 | 1,448 | 884 | 1,620 | **40,953** |
| 2019-20 | 8,977 | 2,878 | 28,639 | 1,573 | 955 | 1,816 | **44,838** |
| 2018-19 | 9,114 | 2,813 | 28,941 | 1,619 | 972 | 1,804 | **45,263** |
| 2017-18 | 9,392 | 2,837 | 29,702 | 1,677 | 977 | 1,842 | **46,427** |
| 2016-17 | 9,705 | 2,924 | 30,227 | 1,693 | 1,011 | 1,928 | **47,488** |
| 2015-16 | 9,859 | 2,680 | 30,371 | 1,782 | 947 | 1,983 | **47,622** |
| 2014-15 | 10,171 | 2,641 | 30,606 | 1,760 | 988 | 2,012 | **48,178** |
| 2013-14 | 10,828 | 2,614 | 30,819 | 1,783 | 1,036 | 1,921 | **49,001** |
| 2012-13 | 11,609 | 2,718 | 31,602 | 1,743 | 1,135 | 1,801 | **50,608** |
| 2011-12 | 12,210 | 2,795 | 31,639 | 1,807 | 1,224 | 1,724 | **51,399** |
| 2010-11 | 13,078 | 2,916 | 32,365 | 1,891 | 1,233 | 1,679 | **53,162** |
| 2009-10 | 14,341 | 3,164 | 33,183 | 1,973 | 1,224 | 1,514 | **55,399** |

| School Year | White/Anglo | African American | Hispanic | Native American | Asian American | Multi-racial |
|---|---|---|---|---|---|---|
| 2025-26 | 17% | 7% | 65% | 4% | 3% | 4% |
| 2024-25 | 18% | 7% | 65% | 4% | 3% | 4% |
| 2023-24 | 18% | 7% | 65% | 4% | 2% | 4% |
| 2022-23 | 18% | 6% | 65% | 4% | 2% | 4% |
| 2021-22 | 19% | 6% | 65% | 4% | 2% | 4% |
| 2020-21 | 19% | 6% | 65% | 4% | 2% | 4% |
| 2019-20 | 20% | 6% | 64% | 4% | 2% | 4% |
| 2018-19 | 20% | 6% | 64% | 4% | 2% | 4% |
| 2017-18 | 20% | 6% | 64% | 4% | 2% | 4% |
| 2016-17 | 20% | 6% | 64% | 4% | 2% | 4% |
| 2015-16 | 21% | 6% | 64% | 4% | 2% | 4% |
| 2014-15 | 21% | 5% | 64% | 4% | 2% | 4% |
| 2013-14 | 22% | 5% | 63% | 4% | 2% | 4% |
| 2012-13 | 23% | 5% | 62% | 3% | 2% | 4% |
| 2011-12 | 24% | 5% | 62% | 4% | 2% | 3% |
| 2010-11 | 25% | 5% | 61% | 4% | 2% | 3% |
| 2009-10 | 26% | 6% | 60% | 4% | 2% | 3% |
| **AVERAGE** | **21%** | **6%** | **64%** | **4%** | **2%** | **4%** |