

District Name Tucson Unified School DistrictCounty PimaCTD number 100201000FY 2026  
State of Arizona  
School District Annual Expenditure Budget  
Districtwide Budget

Proposed

Version

By the Governing Board

We hereby certify that the Budget for the Fiscal Year 2026 was  
Proposed June 10, 2025  
Adopted  
Revised

Date

District website link of posted budget www.tusd1.org/financial-services-reports

*[Signature]*  
*[Signature]*  
*[Signature]*  
*[Signature]*

Signed \_\_\_\_\_  
Signed \_\_\_\_\_

The FY 2026 budget file for the version described above will be uploaded via  
the School Finance Budget System on ADE's website by June 11, 2025

Date

*[Signature]*  
Superintendent's signature

Business Manager signature

Ricky Hernández

Superintendent name (typed name)

Business Manager name (typed name)

District contact employee:

Ricky Hernández

Telephone: 520-225-6493Email: ricky.hernandez@tusd1.org

## Revenues and property taxation

|   |      |                |
|---|------|----------------|
| 1. Total budgeted revenues for fiscal year 2025                                 | \$   | 265,100,000    |
| 2. Estimated revenues by source for fiscal year 2026 (excluding property taxes) |      |                |
| Local   | 1000 | \$ 50,000,000  |
| Intermediate  | 2000 | \$             |
| State   | 3000 | \$ 225,000,000 |
| Federal   | 4000 | \$ 25,000,000  |
| TOTAL   |      | \$ 300,000,000 |

## 3. District tax rates for prior and budget fiscal years (A.R.S. §15-903.D.4)

|                          | Prior FY 2025 | Est. Budget FY 2026 |
|--------------------------|---------------|---------------------|
| Primary Tax Rate:        | 3.4677        | 3.3925              |
| Secondary Tax Rates:     |               |                     |
| M&O Override             |               |                     |
| Special Program Override |               |                     |
| Capital Override         |               |                     |
| Class A Bonds            |               |                     |
| Class B Bonds            | 0.7896        | 0.7879              |
| CTED                     |               |                     |
| Desegregation            | 1.4904        | 1.4418              |
| Total Secondary Tax Rate | 2.2800        | 2.2297              |

## Total budgeted expenditures and aggregate school district budget limit (A.R.S. §15-905.II)

|  | Budgeted Expenditures | Budgeted Carryforward | Budget Limit   |
|--|-----------------------|-----------------------|----------------|
| 1. Maintenance and Operation Fund (from pages 1, lines 30-31 and 7, line 10)                                   | \$ 379,971,593        | \$ 817,265            | \$ 380,788,858 |
| 2. Unrestricted Capital Fund (from pages 4, lines 10-11 and 8, line 12)  | \$ 16,321,906         | \$ 1,000,000          | \$ 17,321,906  |
| 3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 [lines 18 and 20]) |                       |                       | \$ 50,966,172  |
| 4. Total aggregate school district budget limit (sum of lines 1 through 3)                                     |                       |                       | \$ 449,076,936 |

## Average teacher salaries (A.R.S. §15-903.E)

|   |           |
|---|-----------|
| 1. Average salary of all teachers employed in FY 2026 (budget year) | \$ 61,960 |
| 2. Average salary of all teachers employed in FY 2025 (prior year)  | \$ 56,898 |
| 3. Increase in average teacher salary from the prior year           | \$ 5,062  |
| 4. Percentage increase  | 9%        |

Comments on average salary calculation (Optional): Open positions for non-RTW employees on 9.5-month pay calendar. Average is based on total FTE divided by total salaries, plus projected salary increases. Does not include pay for performance.

☐ Check this box if your district has no teachers  
(transporting districts and some CTEDs)

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## Fund 001 (M&amp;O)

## Maintenance and Operation (M&amp;O) Fund

| Expenditures   |     | FTE         |              | Salaries<br>6100 | Employee<br>Benefits<br>6200 | Purchased<br>Services<br>6300, 6400,<br>6500 | Supplies<br>6600 | Other<br>6800 | Totals              |                      | %<br>Increase/<br>Decrease |
|--|-----|-------------|--------------|------------------|------------------------------|--|------------------|---------------|---------------------|----------------------|----------------------------|
|  |     | Prior<br>FY | Budget<br>FY |                  |                              |  |                  |               | Prior<br>FY<br>2025 | Budget<br>FY<br>2026 |                            |
| 100 Regular Education  |     |             |              |                  |                              |  |                  |               |                     |                      |                            |
| 1000 Instruction   | 1.  | 1,660.00    | 1,595.50     | 74,302,942       | 23,408,984                   | 173,679                                      | 1,207,160        | 161,220       | 123,919,557         | 99,253,985           | -19.9%                     |
| 2000 Support Services  |     |             |              |                  |                              |  |                  |               |                     |                      |                            |
| 2100 Students  | 2.  | 357.58      | 348.67       | 14,040,835       | 4,538,492                    | 368,903                                      | 99,094           | 23,060        | 19,573,048          | 19,070,384           | -2.6%                      |
| 2200 Instructional Staff   | 3.  | 141.50      | 140.70       | 6,654,154        | 2,093,364                    | 355,339                                      | 123,607          | 180           | 8,972,728           | 9,226,644            | 2.8%                       |
| 2300 General Administration  | 4.  | 15.00       | 20.00        | 1,909,766        | 610,726                      | 1,284,336                                    | 45,200           | 116,492       | 2,432,147           | 3,966,520            | 63.1%                      |
| 2400 School Administration   | 5.  | 267.50      | 266.50       | 17,074,908       | 5,606,817                    | 506,823                                      | 109,574          |               | 23,019,318          | 23,298,122           | 1.2%                       |
| 2500 Central Services  | 6.  | 113.25      | 104.53       | 6,070,533        | 1,972,941                    | 2,579,589                                    | 132,160          | 55,987        | 11,399,771          | 10,811,210           | -5.2%                      |
| 2600 Operation & Maintenance of Plant  | 7.  | 743.11      | 723.10       | 27,588,869       | 8,826,170                    | 15,390,834                                   | 20,851,608       | 34,400        | 72,940,898          | 72,691,881           | -0.3%                      |
| 2900 Other   | 8.  | 0.00        |              |                  |                              |  |                  |               | 0                   | 0                    | 0.0%                       |
| 3000 Operation of Noninstructional Services                                      | 9.  | 0.00        |              |                  |                              |  |                  |               | 0                   | 0                    | 0.0%                       |
| 610 School-Sponsored Cocurricular Activities                                     | 10. | 3.51        | 3.51         | 494,601          | 102,132                      | 11,038                                       |                  |               | 599,107             | 607,771              | 1.4%                       |
| 620 School-Sponsored Athletics   | 11. | 26.78       | 21.78        | 2,639,759        | 757,598                      | 558,963                                      | 15,000           | 120,000       | 4,199,868           | 4,091,320            | -2.6%                      |
| 630 Other Instructional Programs   | 12. | 0.00        |              |                  |                              |  |                  |               | 0                   | 0                    | 0.0%                       |
| 700, 800, 900 Other Programs   | 13. | 5.85        | 5.47         | 316,494          | 113,938                      |  |                  |               | 443,803             | 430,432              | -3.0%                      |
| Regular Education Subsection Subtotal (lines 1-13)                               | 14. | 3,334.08    | 3,229.76     | 151,092,861      | 48,031,162                   | 21,229,504                                   | 22,583,403       | 511,339       | 267,500,245         | 243,448,269          | -9.0%                      |
| 200 and 300 Special Education  |     |             |              |                  |                              |  |                  |               |                     |                      |                            |
| 1000 Instruction   | 15. | 699.22      | 779.42       | 29,254,872       | 9,283,595                    | 1,393,654                                    | 10,500           |               | 37,906,013          | 39,942,621           | 5.4%                       |
| 2000 Support Services  |     |             |              |                  |                              |  |                  |               |                     |                      |                            |
| 2100 Students  | 16. | 143.95      | 149.40       | 8,893,200        | 2,924,122                    | 1,808,780                                    | 15,800           |               | 12,842,690          | 13,641,902           | 6.2%                       |
| 2200 Instructional Staff   | 17. | 13.30       | 19.30        | 1,077,152        | 338,722                      | 1,082,563                                    | 72,650           | 4,550         | 2,396,610           | 2,575,637            | 7.5%                       |
| 2300 General Administration  | 18. | 0.00        |              |                  |                              |  |                  |               | 0                   | 0                    | 0.0%                       |
| 2400 School Administration   | 19. | 2.00        | 2.00         | 147,829          | 47,305                       |  | 1,000            |               | 190,869             | 196,134              | 2.8%                       |
| 2500 Central Services  | 20. | 2.00        | 2.00         | 154,940          | 47,268                       | 105,000                                      | 13,550           | 4,000         | 327,041             | 324,758              | -0.7%                      |
| 2600 Operation & Maintenance of Plant  | 21. | 2.00        | 1.75         | 60,262           | 19,284                       | 4,300  | 6,500            |               | 109,757             | 90,346               | -17.7%                     |
| 2900 Other   | 22. | 0.00        |              |                  |                              |  |                  |               | 0                   | 0                    | 0.0%                       |
| 3000 Operation of Noninstructional Services                                      | 23. | 0.00        |              |                  |                              |  |                  |               | 0                   | 0                    | 0.0%                       |
| Subtotal (lines 15-23)   | 24. | 862.47      | 953.87       | 39,588,255       | 12,660,296                   | 4,394,297                                    | 120,000          | 8,550         | 53,772,980          | 56,771,398           | 5.6%                       |
| 400 Pupil Transportation   | 25. | 230.63      | 206.88       | 7,838,672        | 2,622,977                    | 2,248,714                                    | 1,574,900        | 715,000       | 15,387,276          | 15,000,263           | -2.5%                      |
| 510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)      | 26. | 946.20      | 904.75       | 43,470,945       | 14,561,713                   | 3,778,855                                    | 1,590,134        | 89,735        | 62,322,190          | 63,491,381           | 1.9%                       |
| 530 Dropout Prevention Programs  | 27. | 11.50       | 11.50        | 434,355          | 150,812                      | 175,043                                      | 7,200            |               | 767,410             | 767,410              | 0.0%                       |
| 540 Joint Career and Technical Education and Vocational Education Center         | 28. | 0.00        | 0.00         | 0                | 0                            | 0  | 0                | 0             | 0                   | 0                    | 0.0%                       |
| 550 K-3 Reading Program  | 29. | 0.00        | 1.00         | 367,776          | 78,467                       | 33,335                                       | 13,293           |               | 448,147             | 492,871              | 10.0%                      |
| Budgeted expenditures (lines 14, and 24-29)                                      | 30. | 5,384.88    | 5,307.76     | 242,792,864      | 78,105,427                   | 31,859,748                                   | 25,888,930       | 1,324,624     | 400,198,248         | 379,971,593          | -5.1%                      |
| Maintained for spending after FY 2026 (budgeted carryforward)                    | 31. |             |              |                  |                              |  |                  |               |                     | 817,265              |                            |
| Total budget limit expenditures (lines 30-31)<br>(Cannot exceed page 7, line 10) | 32. | 5,384.88    | 5,307.76     | 242,792,864      | 78,105,427                   | 31,859,748                                   | 25,888,930       | 1,324,624     | 400,198,248         | 380,788,858          | -4.8%                      |

The district has budgeted an amount in the M&amp;O Fund equal to the General Budget Limit as calculated on page 7 of 8.

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**Special education programs by type (M&O Fund Programs 200 and 300)**

(A.R.S. §§ 15-761 and 15-903)

|   | Prior FY   | Budget FY  |    |
|---|------------|------------|----|
| 1. Total all disability classifications                           | 51,280,991 | 54,297,489 | 1. |
| 2. Gifted Education   | 647,885    | 637,184    | 2. |
| 3. Remedial Education   | 0          | 0          | 3. |
| 4. ELL Incremental Costs  | 842,811    | 851,035    | 4. |
| 5. ELL Compensatory Instruction                                   | 0          | 0          | 5. |
| 6. Vocational and Technical Education (non-CTED)                  | 987,690    | 985,690    | 6. |
| 7. Career Education (non-CTED)                                    | 13,603     | 0          | 7. |
| 8. Career Technical Education (CTED)                              | 0          | 0          | 8. |
| 9. Total (lines 1 through 8. Must equal total of line 24, page 1) | 53,772,980 | 56,771,398 | 9. |

10. IEP required pupil transportation costs coded within Program 400

|       |       |     |
|-------|-------|-----|
| 5,000 | 5,000 | 10. |
|-------|-------|-----|

**Proposed ratios for special education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 16  
Staff-Pupil 1 to 12

**Expenditures budgeted for audit services**

|                       |      |         |
|-----------------------|------|---------|
| M&O Fund - Nonfederal | 6350 | 137,700 |
| All Funds - Federal   | 6330 | 46,000  |

**FY 2026 Performance Pay (A.R.S. Section 15-920)**

Amount Budgeted in M&O Fund for a Performance Pay Component \$ -

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

**Expenditures budgeted in the M&O Fund for food service**

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 970,816  
(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

District name Tucson Unified School DistrictCounty PimaCTD number 100201000Version Proposed**Fund 010 (CSF)****Classroom Site Fund (CSF) and CSF Budget Limit (A.R.S. §§ 15-977 and 15-978)**

| Expenditures  |     | Salaries<br>6100 | Employee benefits<br>6200 | Purchased services<br>6300, 6400, 6500 | Supplies<br>6600 | Property<br>6700 | Debt service<br>and miscellaneous<br>6800 | Totals           |                   | %<br>Increase/<br>Decrease |
|---|-----|------------------|---------------------------|--|------------------|------------------|---|------------------|-------------------|----------------------------|
|   |     |                  |                           |  |                  |                  |   | Prior FY<br>2025 | Budget FY<br>2026 |                            |
| 1000 Instruction  | 1.  | 28,915,646       | 11,290,846                |  |                  |                  |   | 52,625,452       | 40,206,492        | -23.6%                     |
| 2100 Support services - students                              | 2.  | 1,004,089        | 307,764                   |  |                  |                  |   | 1,171,853        | 1,311,853         | 11.9%                      |
| 2200 Support services - instructional staff                   | 3.  | 541,954          | 141,954                   |  |                  |                  |   | 589,894          | 683,908           | 15.9%                      |
| 2300 Support services - general administration                | 4.  |                  |                           |  |                  |                  |   | 0                | 0                 | 0.0%                       |
| 2500 Central services   | 5.  |                  |                           |  |                  |                  |   | 0                | 0                 | 0.0%                       |
| 3300 Community services Operations                            | 6.  | 50,000           | 10,000                    |  |                  |                  |   | 58,975           | 60,000            | 1.7%                       |
| 4000 Facilities acquisition and construction                  | 7.  |                  |                           |  |                  |                  |   | 0                | 0                 |                            |
| 5000 Debt service   | 8.  |                  |                           |  |                  |                  |   | 0                | 0                 |                            |
| Budgeted expenditures (lines 1-8)                             | 9.  | 30,511,689       | 11,750,564                | 0                                      | 0                | 0                | 0   | 54,446,174       | 42,262,253        | -22.4%                     |
| Maintained for spending after FY 2026 (budgeted carryforward) | 10. |                  |                           |  |                  |                  |   |                  | 19,000,000        |                            |
| Total budget limit expenditures (lines 10-11)                 | 11. | 30,511,689       | 11,750,564                | 0                                      | 0                | 0                | 0   | 54,446,174       | 61,262,253        | 12.5%                      |

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

**Classroom Site Fund Budget Limit Calculation**

|  |     |            |
|--|-----|------------|
| FY 2025 Classroom Site Fund Budget Limit (from FY 2025 latest revised Budget, page 3, line 16)   | 12. | 54,446,174 |
| FY 2025 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) | 13. | 33,500,000 |
| Unexpended Budget Balance (line 12 minus 13)   | 14. | 20,946,174 |
| Interest earned in the Classroom Site Fund in FY 2025  | 15. | 1,900,000  |
| FY 2026 Classroom Site Fund allocation, provided by ADE based on: \$842  | 16. | 38,416,079 |
| Adjustments to FY 2026 Classroom Site Fund Budget Limit (1)  | 17. | 0          |
| FY 2026 Classroom Site Fund Budget Limit (Sum of lines 12 through 17)<br>(2)   | 18. | 61,262,253 |

(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

(2) The amounts budgeted on line 11 cannot exceed the respective amounts on this line.



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**Fund 610 (UCO)**

**Unrestricted Capital Outlay (UCO) Fund**

| Expenditures   |     | Rentals<br>6440 | Library books,<br>textbooks,<br>& instructional<br>aids (2)<br>6641-6643 | Short-term<br>noninstructional<br>software<br>subscription<br>6655 | Property (2)<br>6700 | Redemption of<br>principal (3)<br>6831, 6832, 6833 | Interest (4)<br>6841, 6842, 6843,<br>6850 | All other<br>object codes<br>(excluding 6900) | Totals              |                      | %<br>Increase/<br>Decrease |
|--|-----|-----------------|--|--|----------------------|--|---|---|---------------------|----------------------|----------------------------|
|  |     |                 |  |  |                      |  |   |   | Prior<br>FY<br>2025 | Budget<br>FY<br>2026 |                            |
| <b>Unrestricted Capital Outlay Override (1)</b>                                  | 1.  |                 |  |  |                      |  |   |   | 0                   | 0                    | 0.0%                       |
| <b>Unrestricted Capital Outlay Fund 610 (6)</b>                                  |     |                 |  |  |                      |  |   |   |                     |                      |                            |
| 1000 Instruction   | 2.  |                 | 4,967,935  |  | 756,226              |  |   |   | 9,400,937           | 5,724,161            | -39.1%                     |
| 2000 Support Services  |     |                 |  |  |                      |  |   |   |                     |                      |                            |
| 2100, 2200 Students and Instructional Staff                                      | 3.  |                 |  |  | 8,270                |  |   |   | 1,193,100           | 8,270                | -99.3%                     |
| 2300, 2400, 2500, 2900 Administration  | 4.  | 452,025         |  | 4,542,355  | 713,835              |  |   |   | 3,060,288           | 5,708,215            | 86.5%                      |
| 2600 Operation & Maintenance of Plant  | 5.  | 932,700         |  | 228,000  | 3,253,320            |  |   | 467,240                                       | 1,606,712           | 4,881,260            | 203.8%                     |
| 2700 Student Transportation  | 6.  |                 |  |  |                      |  |   |   | 87,150              | 0                    | -100.0%                    |
| 3000 Operation of Noninstructional Services (5)                                  | 7.  |                 |  |  |                      |  |   |   | 0                   | 0                    | 0.0%                       |
| 4000 Facilities Acquisition and Construction                                     | 8.  |                 |  |  |                      |  |   |   | 5,892,100           | 0                    | -100.0%                    |
| 5000 Debt Service  | 9.  |                 |  |  |                      |  |   |   | 0                   | 0                    | 0.0%                       |
| Budgeted expenditures (lines 2-9)  | 10. | 1,384,725       | 4,967,935  | 4,770,355  | 4,731,651            | 0  | 0   | 467,240                                       | 21,240,287          | 16,321,906           | -23.2%                     |
| Maintained for spending after FY 2026 (budgeted carryforward)                    | 11. |                 |  |  |                      |  |   |   |                     | 1,000,000            |                            |
| Total budget limit expenditures (lines 10-11)<br>(Cannot exceed page 8, line 12) | 12. | 1,384,725       | 4,967,935  | 4,770,355  | 4,731,651            | 0  | 0   | 467,240                                       | 21,240,287          | 17,321,906           | -18.4%                     |

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the budget year total column.

(5) Expenditures budgeted in Unrestricted Capital Outlay (UCO) Fund for food service

Enter the amount budgeted in UCO for food service [amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

\$ -

(2) Detail by object code:

|                               | Unrestricted Capital<br>Outlay |
|-------------------------------|--------------------------------|
| 6641 Library Books            | \$ -                           |
| 6642 Textbooks                | 2,999,218                      |
| 6643 Instructional Aids       | 1,968,717                      |
| 673X Furniture and Equipment  | 813,030                        |
| 673X Vehicles                 | 0                              |
| 673X Tech Hardware & Software | 559,315                        |

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

\$ 1,242,550

(3) Includes principal on Capital Equity Fund loans of \_\_\_\_\_, principal on leases of \_\_\_\_\_, and principal on bonds of \_\_\_\_\_.

(4) Includes interest on Capital Equity Fund loans of \_\_\_\_\_, interest on leases of \_\_\_\_\_, and interest on bonds of \_\_\_\_\_.

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## Other funds—required capital expenditure detail [(A.R.S. §15-904.(B))]

| Expenditures  |     | Unrestricted Capital Outlay<br>Fund 610 |            | Bond Building<br>Fund 630 |            | New School Facilities<br>Fund 695 |           | Adjacent Ways<br>Fund 620 (2) |           |     |
|---|-----|---|------------|---------------------------|------------|-----------------------------------|-----------|-------------------------------|-----------|-----|
|   |     | Prior FY                                | Budget FY  | Prior FY                  | Budget FY  | Prior FY                          | Budget FY | Prior FY                      | Budget FY |     |
| <b>Total Fund Expenditures</b>                                | 1.  | 21,240,287                              | 16,321,906 | 71,000,000                | 50,000,000 | 0                                 |           | 2,000,000                     | 3,000,000 | 1.  |
| <b>Select Object Codes Detail (1)</b>                         |     |   |            |                           |            |                                   |           |                               |           |     |
| 6150 Classified Salaries                                      | 2.  | 0                                       |            | 0                         |            | 0                                 |           | 0                             |           | 2.  |
| 6200 Employee Benefits  | 3.  | 0                                       |            | 0                         |            | 0                                 |           | 0                             |           | 3.  |
| 6450 Construction Services                                    | 4.  | 3,836,668                               | 467,240    | 15,836,424                | 15,000,000 | 0                                 |           | 2,000,000                     | 3,000,000 | 4.  |
| 6655 Short-term Noninstructional Software Subscription        | 5.  |   | 4,770,355  |                           |            |                                   |           |                               |           | 5.  |
| 6710 Land and Improvements                                    | 6.  | 0                                       |            | 0                         |            | 0                                 |           | 0                             |           | 6.  |
| 6720 Buildings and Improvements                               | 7.  | 0                                       |            | 0                         |            | 0                                 |           | 0                             |           | 7.  |
| 673X Furniture and Equipment                                  | 8.  | 2,219,920                               | 813,030    | 44,152,015                | 30,000,000 | 0                                 |           | 0                             |           | 8.  |
| 673X Vehicles   | 9.  | 72,915                                  | 0          | 7,952,382                 | 3,000,000  | 0                                 |           | 0                             |           | 9.  |
| 673X Technology Hardware & Software                           | 10. | 3,376,848                               | 559,315    | 877,591                   | 2,000,000  | 0                                 |           | 0                             |           | 10. |
| 6831, 6832, 6833 Redemption of Principal                      | 11. | 0                                       |            | 2,098,249                 | 0          | 0                                 |           | 0                             |           | 11. |
| 6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs | 12. | 0                                       |            | 83,339                    | 0          | 0                                 |           | 0                             |           | 12. |
| Total (lines 2-12)  | 13. | 9,506,351                               | 6,609,940  | 71,000,000                | 50,000,000 | 0                                 | 0         | 2,000,000                     | 3,000,000 | 13. |
| Total amounts reported on lines 2-12 above for:               |     |   |            |                           |            |                                   |           |                               |           |     |
| Renovation  | 14. | 3,836,668                               | 2,500,000  | 15,836,424                | 16,000,000 |                                   |           | 2,000,000                     | 3,000,000 | 14. |
| New Construction  | 15. | 0                                       | 0          | 0                         | 0          | 0                                 |           | 0                             |           | 15. |
| Other   | 16. | 5,669,683                               | 4,109,940  | 55,163,576                | 34,000,000 | 0                                 |           | 0                             |           | 16. |
| Total (lines 14-16, must equal line 13)                       | 17. | 9,506,351                               | 6,609,940  | 71,000,000                | 50,000,000 | 0                                 | 0         | 2,000,000                     | 3,000,000 | 17. |

(1) Lines 2-12 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2026 \$ 2,000,000

Districts that are levying any amount for adjacent ways must fill in the Truth in Taxation Worksheet and follow the requirements of A.R.S. Sec. 15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Line 12

District name Tucson Unified School District

County Pima

CTD number 100201000

Version Proposed

## Special projects

## Federal projects FTE &amp; expenditures

|     |  |
|-----|--|
| 1.  | 100-130 ESEA Title I - Helping Disadvantaged Children  |
| 2.  | 140-150 ESEA Title II - Prof. Dev. and Technology      |
| 3.  | 160 ESEA Title IV - 21st Century Schools               |
| 4.  | 170-180 ESEA Title V - Promote Informed Parent Choice  |
| 5.  | 190 ESEA Title III - Limited Eng. & Immigrant Students |
| 6.  | 200 ESEA Title VII - Indian Education                  |
| 7.  | 210 ESEA Title VI - Flexibility and Accountability     |
| 8.  | 220 IDEA Part B  |
| 9.  | 230 Johnson-O'Malley                                   |
| 10. | 240 Workforce Investment Act                           |
| 11. | 250 AEA - Adult Education                              |
| 12. | 260-270 Vocational Education - Basic Grants            |
| 13. | 280 ESEA Title X - Homeless Education                  |
| 14. | 290 Medicaid Reimbursement                             |
| 15. | 349 National Forest Fees                               |
| 16. | 353 Taylor Grazing Fees                                |
| 17. | 374 E-Rate   |
| 18. | 378 Impact Aid   |
| 19. | 300-399 Other Federal Projects                         |
| 20. | 699 Federal Impact Aid (Construction)                  |
| 21. | Total Federal Project Funds (lines 1-20)               |

## State projects FTE &amp; expenditures

|     |  |
|-----|--|
| 22. | 400 Vocational Education                       |
| 23. | 410 Early Childhood Block Grant                |
| 24. | 420 Ext. School Yr. - Pupils with Disabilities |
| 25. | 425 Adult Basic Education                      |
| 26. | 430 Chemical Abuse Prevention Programs         |
| 27. | 435 Academic Contests                          |
| 28. | 450 Gifted Education                           |
| 29. | 456 College Credit Exam Incentives             |
| 30. | 460 Environmental Special Plate                |
| 31. | Other State Projects                           |
| 32. | Total State Project Funds (lines 22-31)        |
| 33. | Total Special Projects (lines 21 and 32)       |

## Instructional Improvement Fund Expenditures (020)

|    |   |
|----|---|
| 1. | Teacher Compensation Increases                    |
| 2. | Class Size Reduction                              |
| 3. | Dropout Prevention Programs (M&O purposes)        |
| 4. | Instructional Improvement Programs (M&O purposes) |
| 5. | Total Instructional Improvement Fund (lines 1-4)  |

| FTE      |           | Total all functions |            |
|----------|-----------|---------------------|------------|
| Prior FY | Budget FY | Prior FY            | Budget FY  |
| 387.50   | 361.56    | 29,519,349          | 25,491,430 |
| 6.36     | 6.00      | 1,695,458           | 765,622    |
| 18.83    | 17.90     | 4,405,100           | 2,694,273  |
| 0.00     | 0.00      | 0                   | 0          |
| 8.57     | 8.60      | 843,225             | 520,090    |
| 8.88     | 8.88      | 509,269             | 536,224    |
| 0.00     | 0.00      | 0                   | 0          |
| 166.56   | 149.74    | 11,368,738          | 11,813,608 |
| 0.00     | 0.00      | 82,713              | 84,065     |
| 0.00     | 0.00      | 0                   | 0          |
| 0.00     | 0.00      | 0                   | 0          |
| 44.15    | 43.40     | 4,646,652           | 3,767,045  |
| 3.00     | 1.00      | 171,977             | 80,221     |
| 47.70    | 49.50     | 5,426,803           | 5,091,447  |
| 0.00     | 0.00      | 0                   | 0          |
| 0.00     | 0.00      | 0                   | 0          |
| 0.00     | 0.00      | 0                   | 0          |
| 23.88    | 26.88     | 1,898,186           | 1,928,395  |
| 8.40     | 0.70      | 703,598             | 122,147    |
| 0.00     | 0.00      | 0                   | 0          |
| 723.83   | 674.16    | 61,271,068          | 52,894,567 |
| 2.48     | 2.48      | 332,109             | 300,000    |
| 1.50     | 0.00      | 1,890,040           | 0          |
| 0.00     |           | 0                   |            |
| 0.00     |           | 0                   |            |
| 0.00     |           | 0                   |            |
| 7.50     | 12.13     | 301,765             | 597,292    |
| 0.00     |           | 0                   |            |
| 0.00     |           | 0                   |            |
| 8.87     | 15.49     | 1,584,296           | 848,688    |
| 20.35    | 30.10     | 4,108,210           | 1,745,980  |
| 744.18   | 704.26    | 65,379,278          | 54,640,547 |

## Prior FY Budget FY

|           |           |
|-----------|-----------|
| 0         |           |
| 0         |           |
| 0         | 448,265   |
| 1,613,617 | 1,532,378 |
| 1,613,617 | 1,980,643 |

## Other funds expenditures

|     |  |
|-----|--|
| 1.  | 050 County, City, and Town Grants              |
| 2.  | 071 English Language Learner (1)               |
| 3.  | 072 Compensatory Instruction (1)               |
| 4.  | 500 School Plant (2)                           |
| 5.  | 510 Food Service                               |
| 6.  | 515 Civic Center                               |
| 7.  | 520 Community School                           |
| 8.  | 525 Auxiliary Operations                       |
| 9.  | 526 Extracurricular Activities Fees Tax Credit |
| 10. | 530 Gifts and Donations                        |
| 11. | 535 Career & Technical Education Projects      |
| 12. | 540 Fingerprint                                |
| 13. | 545 School Opening                             |
| 14. | 550 Insurance Proceeds                         |
| 15. | 555 Textbooks                                  |
| 16. | 565 Litigation Recovery                        |
| 17. | 570 Indirect Costs                             |
| 18. | 575 Unemployment Insurance                     |
| 19. | 580 Teacherage                                 |
| 20. | 585 Insurance Refund                           |
| 21. | 590 Grants and Gifts to Teachers               |
| 22. | 595 Advertisement                              |
| 23. | 596 Career Technical Education                 |
| 24. | 597 Arizona Industry Credentials Incentive     |
| 25. | 639 Impact Aid Revenue Bond Building           |
| 26. | 650 Gifts and Donations-Capital                |
| 27. | 660 Condemnation                               |
| 28. | 665 Energy and Water Savings                   |
| 29. | 686 Emergency Deficiencies Correction          |
| 30. | 691 Building Renewal Grant                     |
| 31. | 700 Debt Service                               |
| 32. | 720 Impact Aid Revenue Bond Debt Service       |
| 33. | 850 Student Activities                         |
| 34. | Other 576,586, 855                             |

## Internal Service Funds 950-989

|    |                                  |
|----|----------------------------------|
| 1. | 954 Self-Insurance               |
| 2. | 955 Intergovernmental Agreements |
| 3. | 961 OPEB                         |
| 4. | 952 TUSD Print Shop              |

## Prior FY Budget FY

|            |            |
|------------|------------|
| 0          |            |
| 0          | 0          |
| 0          | 0          |
| 16,418,191 | 14,962,505 |
| 26,842,827 | 26,872,570 |
| 89,446     | 232,407    |
| 5,830,829  | 4,700,000  |
| 273,897    | 1,000,000  |
| 80,000     | 1,500,000  |
| 273,897    | 249,656    |
| 0          |            |
| 0          |            |
| 0          |            |
| 10,000     | 10,000     |
| 0          |            |
| 1,459,586  | 1,436,381  |
| 4,227,510  | 3,987,766  |
| 0          |            |
| 0          |            |
| 0          |            |
| 0          |            |
| 0          |            |
| 5,665,289  | 3,500,361  |
| 0          |            |
| 0          |            |
| 0          |            |
| 0          |            |
| 15,000,000 | 15,000,000 |
| 33,088,592 | 33,827,100 |
| 0          | 0          |
| 0          | 1,100,000  |
| 1,871,196  | 2,077,056  |

|            |            |
|------------|------------|
| 32,663,196 | 32,770,100 |
| 4,117,997  | 670,217    |
| 50,000     | 100,000    |
| 468,825    | 450,000    |

(1) From Supplement, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&amp;O purposes

|   |                                |             |                                    |                                      |            |   |
|---|--------------------------------|-------------|------------------------------------|--------------------------------------|------------|---|
| District name   | Tucson Unified School District | County      | Pima                               | CTD number                           | 100201000  |   |
|   |                                |             |                                    | Version                              | Proposed   |   |
| Calculation of FY 2026 General Budget Limit<br>(A.R.S. §15-947.C)   |                                |             |                                    |                                      |            |   |
|   |                                |             | A.<br>Maintenance<br>and Operation | B.<br>Unrestricted<br>Capital Outlay |            |   |
| FY 2026 Revenue Control Limit (RCL)<br>(from BSA55 tab, page 3; includes FRPL and DAA onetime supple  | \$                             | 290,304,225 | \$                                 | 290,304,225                          | \$         | 0 |
| (a) FY 2026 District Additional Assistance (DAA) (from<br>BSA55 tab, page 4)  | \$                             | 22,141,953  |                                    |                                      |            |   |
| (b) DAA Adjustment (from BSA55 tab, page 4)   | \$                             | 0           |                                    |                                      |            |   |
| (c) Total DAA (line 2.a plus 2.b)   | \$                             | 22,141,953  | 10,000,000                         |                                      | 12,141,953 |   |
| FY 2026 Override Authorization (A.R.S. Sections 15-481 and 15-482 or 15-949 if small school adjustment<br>phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer<br>Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down<br>Limit, line 6) |                                |             |                                    |                                      |            |   |
| (a) Maintenance and Operation   |                                |             |                                    |                                      |            |   |
| (b) Unrestricted Capital Outlay   |                                |             |                                    |                                      |            |   |
| (c) Special Program   |                                |             |                                    |                                      |            |   |
| Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in<br>9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations<br>page, Calculation of Small School Adjustment Phase Down Limit, line 6)   |                                |             |                                    |                                      |            |   |
| Tuition Revenue (A.R.S. §§15-823 and 15-824)  |                                |             |                                    |                                      |            |   |
| (Do not include full-day kindergarten or summer school tuition)   |                                |             |                                    |                                      |            |   |
| (a) Individuals and Other Private Sources   |                                |             |                                    |                                      |            |   |
| (b) Other Arizona Districts   |                                |             |                                    |                                      |            |   |
| (c) Out-of-State Districts and Other Governments  |                                |             |                                    |                                      |            |   |
| (d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)   |                                |             |                                    |                                      |            |   |
| State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)   |                                |             |                                    |                                      |            |   |
| Increase Authorized by County School Superintendent for Accommodation Schools<br>[not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance<br>Carryforward, line 15(e)] (A.R.S. §15-974.B)   |                                |             |                                    |                                      |            |   |
| Budget Increase for:  |                                |             |                                    |                                      |            |   |
| (a) Desegregation Expenditures (A.R.S. §15-910.G-K)   |                                |             | 63,491,381                         |                                      | 219,666    |   |
| Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget<br>Balance Carryforward, line 13) (A.R.S. §15-943.01)   |                                |             | 19,000,000                         |                                      |            |   |
| (b) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)  |                                |             | 767,410                            |                                      |            |   |
| (c) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in<br>FY 2024 (A.R.S. Section 15-910.M, as amended by Laws 2022, Ch. 285, §3)   |                                |             |                                    |                                      |            |   |
| (e) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)  |                                |             |                                    |                                      |            |   |
| (f) FY 2025 Performance Pay Unexpended Budget Carryforward (from Calculation page,<br>Calculation of M&O Fund Budget Balance Carryforward, line 10.e) (A.R.S. §15-920)  |                                |             | 0                                  |                                      |            |   |
| (g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)  |                                |             |                                    |                                      |            |   |
| (h) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)   |                                |             |                                    |                                      |            |   |
| Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915)<br>Include year(s) and descriptions, as applicable.   |                                |             |                                    |                                      |            |   |
| (a) Prior Year Over Expenditures/Resolutions:   |                                |             |                                    |                                      |            |   |
| (b) Decrease for Transfer from M&O to Energy and Water Savings Fund   |                                |             |                                    |                                      |            |   |
| (c) Increase for Energy and Water Savings Fund Transfer to M&O  |                                |             | (2,774,158)                        |                                      |            |   |
| (d) Noncompliance Adjustment  |                                |             |                                    |                                      |            |   |
| (e) ADM/Transportation Audit Adjustment   |                                |             |                                    |                                      |            |   |
| (f) Other:  |                                |             |                                    |                                      |            |   |
| FY 2026 General Budget Limit (column A, lines 1 through 9)<br>(A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  | \$                             | 380,788,858 |                                    |                                      |            |   |
| Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8)<br>(A.R.S. §15-905.F) (to page 8, line 11)   | \$                             |             |                                    |                                      | 12,361,619 |   |

\* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.



|               |                                       |        |             |            |                  |
|---------------|---------------------------------------|--------|-------------|------------|------------------|
| District name | <u>Tucson Unified School District</u> | County | <u>Pima</u> | CTD number | <u>100201000</u> |
|               |                                       |        |             | Version    | <u>Proposed</u>  |

**Calculation of FY 2026 Unrestricted Capital Budget Limit  
(A.R.S. Section 15-947.D)**

**Unrestricted Capital Budget Limit**

|  |    |            |
|--|----|------------|
| 1. FY 2025 Unrestricted Capital Budget Limit (UCBL)<br>(from FY 2025 latest revised Budget, page 8, line 12)   | \$ | 21,240,287 |
| 2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)  | \$ |            |
| 3. Adjusted Amount Available for FY 2025 Capital Expenditures (line 1 + 2)   | \$ | 21,240,287 |
| 4. Amount Budgeted in Fund 610 in FY 2025<br>(from FY 2025 latest revised Budget, page 4, line 10)   | \$ | 21,240,287 |
| 5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2   | \$ | 21,240,287 |
| 6. FY 2025 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)             | \$ | 16,500,000 |
| 7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.                  | \$ | 4,740,287  |
| 8. Interest Earned in Fund 610 in FY 2025  | \$ | 220,000    |
| 9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)  | \$ |            |
| 10. Adjustment to UCBL for FY 2026 (A.R.S. Section 15-905.M) Include year(s) and descriptions, as applicable.<br>(a) Prior Year Over Expenditures/Resolutions: | \$ |            |
| (b) ADM/Transportation Audit Adjustment  | \$ |            |
| (c) Other:   | \$ |            |
| 11. Amount to be used for capital expenditures (from page 7, line 11)  | \$ | 12,361,619 |
| 12. FY 2026 Unrestricted Capital Budget Limit (lines 7 through 11) (1)   | \$ | 17,321,906 |

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

District name Tucson Unified School DistrictCounty PimaCTD number 100201000Version ProposedSupplement to school district annual expenditure budget for districts that budget for English language learners  
(A.R.S. §§15-756.04 and 15-756.11)

| English Language Learners Supplement                         |     |      | FTE         |              | Salaries | Employee<br>benefits | Purchased<br>services<br>6300, 6400,<br>6500 | Supplies | Property | Other | Totals              |                      | % Increase/<br>Decrease |     |
|--|-----|------|-------------|--------------|----------|----------------------|--|----------|----------|-------|---------------------|----------------------|-------------------------|-----|
|  |     |      | Prior<br>FY | Budget<br>FY |          |                      |  |          |          |       | Prior<br>FY<br>2025 | Budget<br>FY<br>2026 |                         |     |
| Expenditures   |     |      |             |              |          |                      |  |          |          |       |                     |                      |                         |     |
| English Language Learner Fund 071 (A.R.S. §15-756.04)        |     |      |             |              |          |                      |  |          |          |       |                     |                      |                         |     |
| 1000 Instruction   | 1.  | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 1.  |
| 2000 Support Services  |     |      |             |              |          |                      |  |          |          |       |                     |                      |                         |     |
| 2100 Students  | 2.  | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 2.  |
| 2200 Instructional Staff                                     | 3.  | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 3.  |
| 2300 General Administration                                  | 4.  | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 4.  |
| 2400 School Administration                                   | 5.  | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 5.  |
| 2500 Central Services  | 6.  | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 6.  |
| 2600 Operation & Maintenance of Plant                        | 7.  | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 7.  |
| 2700 Student Transportation                                  | 8.  | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 8.  |
| 2900 Other   | 9.  | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 9.  |
| Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)   |     | 10.  | 0.00        | 0.00         | 0        | 0                    | 0  | 0        |          | 0     | 0                   | 0                    | 0.0%                    | 10. |
| Compensatory Instruction Fund 072 (A.R.S. §15-756.11)        |     |      |             |              |          |                      |  |          |          |       |                     |                      |                         |     |
| 1000 Instruction   | 11. | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 11. |
| 2000 Support Services  |     |      |             |              |          |                      |  |          |          |       |                     |                      |                         |     |
| 2100 Students  | 12. | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 12. |
| 2200 Instructional Staff                                     | 13. | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 13. |
| 2300 General Administration                                  | 14. | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 14. |
| 2400 School Administration                                   | 15. | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 15. |
| 2500 Central Services  | 16. | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 16. |
| 2600 Operation & Maintenance of Plant                        | 17. | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 17. |
| 2700 Student Transportation                                  | 18. | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 18. |
| 2900 Other   | 19. | 0.00 |             |              |          |                      |  |          |          |       | 0                   | 0                    | 0.0%                    | 19. |
| Total (lines 11-19) (to Budget, page 6, Other Funds, line 3) |     | 20.  | 0.00        | 0.00         | 0        | 0                    | 0  | 0        |          | 0     | 0                   | 0                    | 0.0%                    | 20. |

## Summary of School District Proposed Expenditure Budget

CTD number 100201000  
Version Proposed

I certify that the budget of Tucson Unified School District, Pima County for fiscal year 2026 was officially proposed by the Governing Board on, June 10, 2025, and that the complete Proposed Expenditure Budget may be reviewed by contacting Ricky Hernández at the District Office, telephone 520-225-6493 during normal business hours.

  
 President of the Governing Board

|  |             |                       |                       |  |        |
|--|-------------|-----------------------|-----------------------|--|--------|
| <b>1. Average Daily Membership:</b>  |             | Prior year            | Budget year           | <b>4. Average teacher salaries (A.R.S. §15-903.E)</b>  |        |
|  | 2024 ADM    | 2025 ADM              | 2026 ADM              |  |        |
| Attending  | 38,678.5296 | 37,147.1994           | 36,792.6332           | 1. Average salary of all teachers employed in FY 2026 (budget year)  | 61,960 |
| <b>2. Tax Rates:</b>   |             | Prior FY              | Est. Budget FY        | 2. Average salary of all teachers employed in FY 2025 (prior year)   | 56,898 |
| Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)                          |             | 3.4677                | 3.3925                | 3. Increase in average teacher salary from the prior year  | 5.062  |
| Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable) |             | 2.2800                | 2.2297                | 4. Percentage increase   | 9%     |
| <b>3. Budgeted expenditures and Budget Limits:</b>   |             | Budgeted Expenditures | Budgeted Carryforward | Comments on average salary calculation (Optional): Open positions for non-RTW employees on 9.5-month pay calendar. Average is based on total FTE divided by total salaries, plus projected salary increases. Does not include pay for performance. |        |
| Maintenance & Operation Fund   |             | 379,971,593           | 817,265               |  |        |
| Classroom Site Fund  |             | 42,262,253            | 19,000,000            |  |        |
| Unrestricted Capital Outlay Fund   |             | 16,321,906            | 1,000,000             |  |        |
|  |             |                       | Budget Limit          |  |        |
|  |             |                       | 380,788,858           |  |        |
|  |             |                       | 61,262,253            |  |        |
|  |             |                       | 17,321,906            |  |        |

| Maintenance and Operation Expenditures                                   |                       |             |            |            |             |             |                               |
|--|-----------------------|-------------|------------|------------|-------------|-------------|-------------------------------|
|  | Salaries and Benefits |             | Other      |            | TOTAL       |             | % Inc./ (Decr.) from Prior FY |
|  | Prior FY              | Budget FY   | Prior FY   | Budget FY  | Prior FY    | Budget FY   |                               |
| 100 Regular Education  |                       |             |            |            |             |             |                               |
| 1000 Instruction   | 121,872,639           | 97,711,926  | 2,046,918  | 1,542,059  | 123,919,557 | 99,253,985  | -19.9%                        |
| 2000 Support Services  |                       |             |            |            |             |             |                               |
| 2100 Students  | 19,054,491            | 18,579,327  | 518,557    | 491,057    | 19,573,048  | 19,070,384  | -2.6%                         |
| 2200 Instructional Staff   | 8,498,468             | 8,747,518   | 474,260    | 479,126    | 8,972,728   | 9,226,644   | 2.8%                          |
| 2300, 2400, 2500 Administration  | 31,906,164            | 33,245,691  | 4,945,072  | 4,830,161  | 36,851,236  | 38,075,852  | 3.3%                          |
| 2600 Oper./Maint. of Plant   | 35,299,525            | 36,415,039  | 37,641,373 | 36,276,842 | 72,940,898  | 72,691,881  | -0.3%                         |
| 2900 Other   | 0                     | 0           | 0          | 0          | 0           | 0           | 0.0%                          |
| 3000 Oper. of Noninstructional Services                                  | 0                     | 0           | 0          | 0          | 0           | 0           | 0.0%                          |
| 610 School-Sponsored Curricur. Activities                                | 598,107               | 596,733     | 1,000      | 11,038     | 599,107     | 607,771     | 1.4%                          |
| 620 School-Sponsored Athletics   | 4,046,368             | 3,397,357   | 153,500    | 693,963    | 4,199,868   | 4,091,320   | -2.6%                         |
| 630, 700, 800, 900 Other Programs  | 443,803               | 430,432     | 0          | 0          | 443,803     | 430,432     | -3.0%                         |
| Regular Education Subsection Subtotal                                    | 221,719,565           | 199,124,023 | 45,780,680 | 44,324,246 | 267,500,245 | 243,448,269 | -9.0%                         |
| 200 and 300 Special Education  |                       |             |            |            |             |             |                               |
| 1000 Instruction   | 35,830,104            | 38,538,467  | 2,075,909  | 1,404,154  | 37,906,013  | 39,942,621  | 5.4%                          |
| 2000 Support Services  |                       |             |            |            |             |             |                               |
| 2100 Students  | 10,491,937            | 11,817,322  | 2,350,753  | 1,824,580  | 12,842,690  | 13,641,902  | 6.2%                          |
| 2200 Instructional Staff   | 1,228,610             | 1,415,874   | 1,168,000  | 1,159,763  | 2,396,610   | 2,575,637   | 7.5%                          |
| 2300, 2400, 2500 Administration  | 378,221               | 397,342     | 139,689    | 123,550    | 517,910     | 520,892     | 0.6%                          |
| 2600 Oper./Maint. of Plant   | 89,222                | 79,546      | 20,535     | 10,800     | 109,757     | 90,346      | -17.7%                        |
| 2900 Other   | 0                     | 0           | 0          | 0          | 0           | 0           | 0.0%                          |
| 3000 Oper. of Noninstructional Services                                  | 0                     | 0           | 0          | 0          | 0           | 0           | 0.0%                          |
| Special Education Subsection Subtotal                                    | 48,018,094            | 52,248,551  | 5,754,886  | 4,522,847  | 53,772,980  | 56,771,398  | 5.6%                          |
| 400 Pupil Transportation   | 10,187,869            | 10,461,649  | 5,199,407  | 4,538,614  | 15,387,276  | 15,000,263  | -2.5%                         |
| 510 Desegregation  | 56,025,274            | 58,032,658  | 6,296,917  | 5,458,724  | 62,322,191  | 63,491,382  | 1.9%                          |
| 530 Dropout Prevention Programs  | 743,660               | 585,167     | 23,750     | 182,243    | 767,410     | 767,410     | 0.0%                          |
| 540 Joint Career and Technical Education and Vocational Education Center | 0                     | 0           | 0          | 0          | 0           | 0           | 0.0%                          |
| 550 K-3 Reading Program  | 275,571               | 446,243     | 172,576    | 46,628     | 448,147     | 492,871     | 10.0%                         |
| Budgeted Expenditures  | 336,970,033           | 320,898,291 | 63,228,216 | 59,073,302 | 400,198,249 | 379,971,593 | -5.1%                         |

Summary of School District Proposed Expenditure Budget (Concl'd)

CTD number 100201000  
Version Proposed

| Fund                        | Total expenditures by fund |             |                                      |                                     |
|-----------------------------|----------------------------|-------------|--------------------------------------|-------------------------------------|
|                             | Budgeted Expenditures      |             | \$ Increase/(Decrease) from Prior FY | % Increase/(Decrease) from Prior FY |
|                             | Prior FY                   | Budget FY   |                                      |                                     |
| Maintenance & Operation     | 400,198,248                | 379,971,593 | (20,226,655)                         | -5.1%                               |
| Instructional Improvement   | 0                          | 0           | 0                                    | 0.0%                                |
| English Language Learner    | 0                          | 0           | 0                                    | 0.0%                                |
| Compensatory Instruction    | 0                          | 0           | 0                                    | 0.0%                                |
| Classroom Site              | 54,446,174                 | 42,262,253  | (12,183,921)                         | -22.4%                              |
| Federal Projects            | 61,271,068                 | 52,894,567  | (8,376,501)                          | -13.7%                              |
| State Projects              | 4,108,210                  | 1,745,980   | (2,362,230)                          | -57.5%                              |
| Unrestricted Capital Outlay | 21,240,287                 | 16,321,906  | (4,918,381)                          | -23.2%                              |
| New School Facilities       | 0                          | 0           | 0                                    | 0.0%                                |
| Adjacent Ways               | 2,000,000                  | 3,000,000   | 1,000,000                            | 50.0%                               |
| Debt Service                | 33,088,592                 | 33,827,100  | 738,508                              | 2.2%                                |
| School Plant Fund           | 16,418,191                 | 14,962,505  | (1,455,686)                          | -8.9%                               |
| Auxiliary Operations        | 273,897                    | 1,000,000   | 726,103                              | 265.1%                              |
| Bond Building               | 71,000,000                 | 50,000,000  | (21,000,000)                         | -29.6%                              |
| Food Service                | 26,842,827                 | 26,872,570  | 29,743                               | 0.1%                                |
| Other                       | 74,581,929                 | 70,558,102  | (4,023,827)                          | -5.4%                               |

| M&O Fund Special Education Programs by type   |            |            |
|---|------------|------------|
| Program (A.R.S. §§15-761 and 15-903)          | Prior FY   | Budget FY  |
| Total All Disability Classifications          | 51,280,991 | 54,297,489 |
| Gifted Education                              | 647,885    | 637,184    |
| Remedial Education                            | 0          | 0          |
| ELL Incremental Costs                         | 842,811    | 851,035    |
| ELL Compensatory Instruction                  | 0          | 0          |
| Vocational and Technical Education (non-CTED) | 987,690    | 985,690    |
| Career Education (non-CTED)                   | 13,603     | 0          |
| Career Technical Education (CTED)             | 0          | 0          |
| TOTAL   | 53,772,980 | 56,771,398 |

| Proposed staffing summary                        |                                  |              |           |                   |
|--|----------------------------------|--------------|-----------|-------------------|
| Staff Type                                       | Purchased Services Personnel FTE | Employee FTE | Total FTE | Staff-Pupil Ratio |
| Certified --                                     |                                  |              |           |                   |
| Superintendent, principals, other administrators | 8                                | 156          | 164       | 1 to 224.3        |
| Teachers   | 38                               | 2,594        | 2,632     | 1 to 14.0         |
| Other  | 11                               | 140          | 151       | 1 to 243.7        |
| Subtotal   | 57                               | 2,890        | 2,947     | 1 to 12.5         |
| Classified --                                    |                                  |              |           |                   |
| Managers, supervisors, directors                 | 11                               | 221          | 232       | 1 to 158.6        |
| Teachers aides                                   | 17                               | 533          | 550       | 1 to 66.9         |
| Other  | 61                               | 2,190        | 2,251     | 1 to 16.3         |
| Subtotal   | 89                               | 2,944        | 3,033     | 1 to 12.1         |
| TOTAL  | 146                              | 5,834        | 5,980     | 1 to 6.2          |
| Special education --                             |                                  |              |           |                   |
| Teacher  | 1                                | 348          | 349       | 1 to 15.7         |
| Staff  | 15                               | 452          | 467       | 1 to 11.7         |



|               |                                |  |            |           |
|---------------|--------------------------------|--|------------|-----------|
| District name | Tucson Unified School District |  | CTD number | 100201000 |
|               |                                |  | Version    | Proposed  |

**FY 2026 Truth in Taxation Work Sheet (A.R.S. Section 15-905.01)**

|    |  |    |         |  |
|----|--|----|---------|--|
| 1. | FY 2026 Truth in Taxation Base Limit (from FY 2025 TNT work sheet, line 3 + line 11) | \$ | 819,910 |  |
| 2. | Deduction for discontinued programs  |    | 0       |  |
| 3. | Adjusted FY 2026 TNT Base Limit  | \$ | 819,910 |  |

|                                      |  |
|--------------------------------------|--|
| <b>FY 2026 Budgeted Expenditures</b> |  |
| 4.                                   | Desegregation (no longer a primary levy, must be zero)               |
| 5.                                   | Dropout prevention (from page 1, line 27)                            |
| 6.                                   | Joint Career and Technical Education and Vocational Education Center |
| 7.                                   | Small school adjustment (from page 7, line 4, columns A and B)       |

|  |         |        |
|--|---------|--------|
|  | 0       | 0.0000 |
|  | 767,410 | 0.0002 |
|  | 0       | 0.0000 |
|  | 0       | 0.0000 |

Primary property tax rate  
related to budgeted  
expenditures

**Adjustments for FY 2025 Expenditures**

|     |  |    |           |        |
|-----|--|----|-----------|--------|
| 8.  | Desegregation, dropout prevention, and Joint Career and Technical Education and Vocational Education Center          |    |           |        |
| a.  | FY 2025 Total actual expenditures for programs above   | \$ | 767,410   |        |
| b.  | Sum of FY 2025 original budget amounts for programs above<br>(from FY 2025 TNT work sheet, sum of lines 4, 5, and 6) |    | 767,410   |        |
| c.  | Expenditures over/(under) original budget (line 8.a minus line 8.b)  | \$ | 0         |        |
| 9.  | Small school adjustment  |    |           |        |
| a.  | FY 2025 final budget for small school adjustment   | \$ | 0         |        |
| b.  | FY 2025 original budget for small school adjustment (from FY 2025 TNT work sheet, line 7)                            | \$ | 0         |        |
| c.  | Amount over/(under) budget for small school adjustment (line 9.a minus line 9.b)                                     | \$ | 0         |        |
| 10. | Total (add lines 4 through 7 and line 8.c. and line 9.c.)  | \$ | 767,410   |        |
| 11. | Excess over Truth in Taxation Limit (1)<br>(Line 10 minus line 3. If negative, enter zero.)                          | \$ | 0         |        |
| 12. | Amount to be levied in FY 2026 for Adjacent Way<br>pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)          | \$ | 2,000,000 | 0.0004 |
| 13. | Amount to be levied in FY 2026 for liabilities in excess<br>of the Budget pursuant to A.R.S. §15-907 (1)             | \$ |           | 0.0000 |

**Calculations for Truth in Taxation Notice**

|      |   |    |               |  |
|------|---|----|---------------|--|
| A.   | Sum of lines 11, 12, and 13               | \$ | 2,000,000     |  |
| B.1. | Current assessed value                    | \$ | 4,449,939,738 |  |
| B.2. | (Line 3 divided by line B.1) x \$10,000   | \$ | 1.8425 (2)    |  |
| C.1. | Sum of lines 3, 11, 12, and 13            | \$ | 2,819,910     |  |
| C.2. | (Line C.1 divided by line B.1) x \$10,000 | \$ | 6.3370 (2)    |  |

(1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.

(2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.

District name Tucson Unified School District CTD number 100201000

This tab presents information on the amount and planned use of the District's fund balance to increase transparency and provide decision-makers, other stakeholders, and the public more complete financial information. Other than the FY 2024 ending fund balance amounts, all amounts included on this tab are estimates.

|  | Funds                      |   |  |  |               |               |                        |                 |                         |                       |
|--|----------------------------|---|--|--|---------------|---------------|------------------------|-----------------|-------------------------|-----------------------|
|  | General                    |   |  | Capital Projects   |               |               |                        | Special Revenue |                         |                       |
|  | Maintenance and Operations | Unrestricted Capital Outlay (if included in the General Fund) | Other funds reported in the General Fund | Unrestricted Capital Outlay (if <u>not</u> included in the General Fund) | Bond Building | Adjacent Ways | Other capital projects | Classroom Site  | Federal and State Grant | Other special revenue |
| A. Estimated FY 2025 fund balances and planned uses in FY 2026 and thereafter  |                            |   |  |  |               |               |                        |                 |                         |                       |
| 1. FY 2024 final ending fund balance   | 19,389,869                 | 0   | 8,173,150                                | 12,598,723   | 147,463,334   | 2,932,468     | 6,224,929              | 19,434,522      | (10,613,285)            | 83,035,535            |
| If the final ending fund balance reported above does not agree with the submitted FY 2024 AFR, revise the AFR and resubmit to ADE. |                            |   |  |  |               |               |                        |                 |                         |                       |
| 2. FY 2025 activity, year-to-date and estimated through June 30  |                            |   |  |  |               |               |                        |                 |                         |                       |
| (a) FY 2025 revenues and other financing sources   | 322,894,266                | 0   | 6,879,475                                | 27,084,007   | 2,888,742     | 64,834        | 24,114,040             | 36,726,145      | 81,426,475              | 87,756,568            |
| (b) FY 2025 expenditures and other financing uses  | 322,466,870                | 0   | 6,044,916                                | 34,942,443   | 52,100,188    | 1,569,365     | 26,350,797             | 37,160,667      | 63,593,119              | 89,693,966            |
| 3. Estimated FY 2025 ending fund balance   | 19,817,265                 | 0   | 9,007,709                                | 4,740,287  | 98,251,888    | 1,427,937     | 3,988,172              | 19,000,000      | 7,220,071               | 81,098,137            |
| (a) Nonspendable   | 0                          | 0   | 0  | 0  | 0             | 0             | 0                      | 0               | 0                       | 0                     |
| (b) Restricted   | 0                          | 0   | 0  | 0  | 98,251,888    | 1,427,937     | 0                      | 19,000,000      | 7,220,071               | 35,000,000            |
| (c) Committed  | 0                          | 0   | 0  | 0  | 0             | 0             | 0                      | 0               | 0                       | 30,000,000            |
| (d) Assigned   | 19,000,000                 | 0   | 2,500,000                                | 3,740,287  | 0             | 0             | 3,988,172              | 0               | 0                       | 10,000,000            |
| (e) Unassigned   | 817,265                    | 0   | 6,507,709                                | 1,000,000  | 0             | 0             | 0                      | 0               | 0                       | 6,098,137             |
| (f) Total (amount must agree to line 3 above)  | 19,817,265                 | 0   | 9,007,709                                | 4,740,287  | 98,251,888    | 1,427,937     | 3,988,172              | 19,000,000      | 7,220,071               | 81,098,137            |
| 4. FY 2025 estimated ending fund balance details and planned uses  |                            |   |  |  |               |               |                        |                 |                         |                       |
| (a) Fund deficit   | 0                          | 0   | 0  | 0  | 0             | 0             | 0                      | 0               | 0                       | 0                     |
| (b) Fund balance exceeding budget capacity in budget controlled funds  | 0                          | 0   |  | 0  |               |               |                        | 0               | 0                       |                       |
| (c) Planned to be spent in FY 2026   | 19,000,000                 | 0   | 5,000,000                                | 3,740,287  | 70,000,000    | 1,000,000     | 3,988,172              | 0               | 7,220,071               | 30,000,000            |
| (d) Maintained for spending after FY 2026  | 817,265                    | 0   | 1,879,475                                | 1,000,000  | 28,251,888    | 427,937       | 0                      | 19,000,000      | 0                       | 51,098,137            |
| (e) Total (amount must agree to line 3 above)  | 19,817,265                 | 0   | 6,879,475                                | 4,740,287  | 98,251,888    | 1,427,937     | 3,988,172              | 19,000,000      | 7,220,071               | 81,098,137            |

[illegible][illegible]

**Keywords:** adolescent sexual health; decision-making capacity; adolescent reproductive health

Not too far from the

[illegible]

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| Case | Number of<br>patients | Median<br>duration of<br>disease<br>(years) | Median<br>duration of<br>disease<br>(years) | Median<br>duration of<br>disease<br>(years) |
|------|-----------------------|---|---|---|
| 1    | 1                     | 1.5   | 1.5   | 1.5   |
| 2    | 1                     | 1.5   | 1.5   | 1.5   |
| 3    | 1                     | 1.5   | 1.5   | 1.5   |
| 4    | 1                     | 1.5   | 1.5   | 1.5   |
| 5    | 1                     | 1.5   | 1.5   | 1.5   |
| 6    | 1                     | 1.5   | 1.5   | 1.5   |
| 7    | 1                     | 1.5   | 1.5   | 1.5   |
| 8    | 1                     | 1.5   | 1.5   | 1.5   |
| 9    | 1                     | 1.5   | 1.5   | 1.5   |
| 10   | 1                     | 1.5   | 1.5   | 1.5   |
| 11   | 1                     | 1.5   | 1.5   | 1.5   |
| 12   | 1                     | 1.5   | 1.5   | 1.5   |
| 13   | 1                     | 1.5   | 1.5   | 1.5   |
| 14   | 1                     | 1.5   | 1.5   | 1.5   |
| 15   | 1                     | 1.5   | 1.5   | 1.5   |
| 16   | 1                     | 1.5   | 1.5   | 1.5   |
| 17   | 1                     | 1.5   | 1.5   | 1.5   |
| 18   | 1                     | 1.5   | 1.5   | 1.5   |
| 19   | 1                     | 1.5   | 1.5   | 1.5   |
| 20   | 1                     | 1.5   | 1.5   | 1.5   |
| 21   | 1                     | 1.5   | 1.5   | 1.5   |
| 22   | 1                     | 1.5   | 1.5   | 1.5   |
| 23   | 1                     | 1.5   | 1.5   | 1.5   |
| 24   | 1                     | 1.5   | 1.5   | 1.5   |
| 25   | 1                     | 1.5   | 1.5   | 1.5   |
| 26   | 1                     | 1.5   | 1.5   | 1.5   |
| 27   | 1                     | 1.5   | 1.5   | 1.5   |
| 28   | 1                     | 1.5   | 1.5   | 1.5   |
| 29   | 1                     | 1.5   | 1.5   | 1.5   |
| 30   | 1                     | 1.5   | 1.5   | 1.5   |
| 31   | 1                     | 1.5   | 1.5   | 1.5   |
| 32   | 1                     | 1.5   | 1.5   | 1.5   |
| 33   | 1                     | 1.5   | 1.5   | 1.5   |
| 34   | 1                     | 1.5   | 1.5   | 1.5   |
| 35   | 1                     | 1.5   | 1.5   | 1.5   |
| 36   | 1                     | 1.5   | 1.5   | 1.5   |
| 37   | 1                     | 1.5   | 1.5   | 1.5   |
| 38   | 1                     | 1.5   | 1.5   | 1.5   |
| 39   | 1                     | 1.5   | 1.5   | 1.5   |
| 40   | 1                     | 1.5   | 1.5   | 1.5   |
| 41   | 1                     | 1.5   | 1.5   | 1.5   |
| 42   | 1                     | 1.5   | 1.5   | 1.5   |
| 43   | 1                     | 1.5   | 1.5   | 1.5   |
| 44   | 1                     | 1.5   | 1.5   | 1.5   |
| 45   | 1                     | 1.5   | 1.5   | 1.5   |
| 46   | 1                     | 1.5   | 1.5   | 1.5   |
| 47   | 1                     | 1.5   | 1.5   | 1.5   |
| 48   | 1                     | 1.5   | 1.5   | 1.5   |
| 49   | 1                     | 1.5   | 1.5   | 1.5   |
| 50   | 1                     | 1.5   | 1.5   | 1.5   |
| 51   | 1                     | 1.5   | 1.5   | 1.5   |
| 52   | 1                     | 1.5   | 1.5   | 1.5   |
| 53   | 1                     | 1.5   | 1.5   | 1.5   |
| 54   | 1                     | 1.5   | 1.5   | 1.5   |
| 55   | 1                     | 1.5   | 1.5   | 1.5   |
| 56   | 1                     | 1.5   | 1.5   | 1.5   |
| 57   | 1                     | 1.5   | 1.5   | 1.5   |
| 58   | 1                     | 1.5   | 1.5   | 1.5   |
| 59   | 1                     | 1.5   | 1.5   | 1.5   |
| 60   | 1                     | 1.5   | 1.5   | 1.5   |
| 61   | 1                     | 1.5   | 1.5   | 1.5   |
| 62   | 1                     | 1.5   | 1.5   | 1.5   |
| 63   | 1                     | 1.5   | 1.5   | 1.5   |
| 64   | 1                     | 1.5   | 1.5   | 1.5   |
| 65   | 1                     | 1.5   | 1.5   | 1.5   |
| 66   | 1                     | 1.5   | 1.5   | 1.5   |
| 67   | 1                     | 1.5   | 1.5   | 1.5   |
| 68   | 1                     | 1.5   | 1.5   | 1.5   |
| 69   | 1                     | 1.5   | 1.5   | 1.5   |
| 70   | 1                     | 1.5   | 1.5   | 1.5   |
| 71   | 1                     | 1.5   | 1.5   | 1.5   |
| 72   | 1                     | 1.5   | 1.5   | 1.5   |
| 73   | 1                     | 1.5   | 1.5   | 1.5   |
| 74   | 1                     | 1.5   | 1.5   | 1.5   |
| 75   | 1                     | 1.5   | 1.5   | 1.5   |
| 76   | 1                     | 1.5   | 1.5   | 1.5   |
| 77   | 1                     | 1.5   | 1.5   | 1.5   |
| 78   | 1                     | 1.5   | 1.5   | 1.5   |
| 79   | 1                     | 1.5   | 1.5   | 1.5   |
| 80   | 1                     | 1.5   | 1.5   | 1.5   |
| 81   | 1                     | 1.5   | 1.5   | 1.5   |
| 82   | 1                     | 1.5   | 1.5   | 1.5   |
| 83   | 1                     | 1.5   | 1.5   | 1.5   |
| 84   | 1                     | 1.5   | 1.5   | 1.5   |
| 85   | 1                     | 1.5   | 1.5   | 1.5   |
| 86   | 1                     | 1.5   | 1.5   | 1.5   |
| 87   | 1                     | 1.5   | 1.5   | 1.5   |
| 88   | 1                     | 1.5   | 1.5   | 1.5   |
| 89   | 1                     | 1.5   | 1.5   | 1.5   |
| 90   | 1                     | 1.5   | 1.5   | 1.5   |
| 91   | 1                     | 1.5   | 1.5   | 1.5   |
| 92   | 1                     | 1.5   | 1.5   | 1.5   |
| 93   | 1                     | 1.5   | 1.5   | 1.5   |
| 94   | 1</                   |   |   |   |

Documents to best support level have revenue control limit (A, B, C, (15,000,000))

Check to see if the data's values are appropriate and meaningful for the data. **Example:** (100, 100, 100)

| Study                   | Year | Age group | Sample size | Prevalence | 95% CI   | OR  | 95% CI  |
|-------------------------|------|-----------|-------------|------------|----------|-----|---------|
| 1. Kaur et al. (2010)   | 2010 | 15-49     | 1000        | 1.5%       | 0.5-4.5  | 1.0 | 1.0     |
| 2. Singh et al. (2011)  | 2011 | 15-49     | 1000        | 1.2%       | 0.4-3.5  | 0.8 | 0.3-2.1 |
| 3. Singh et al. (2012)  | 2012 | 15-49     | 1000        | 1.8%       | 0.6-5.2  | 1.2 | 0.5-2.8 |
| 4. Singh et al. (2013)  | 2013 | 15-49     | 1000        | 1.4%       | 0.5-3.8  | 0.9 | 0.4-2.2 |
| 5. Singh et al. (2014)  | 2014 | 15-49     | 1000        | 1.6%       | 0.6-4.2  | 1.1 | 0.5-2.5 |
| 6. Singh et al. (2015)  | 2015 | 15-49     | 1000        | 1.7%       | 0.6-4.5  | 1.2 | 0.5-2.8 |
| 7. Singh et al. (2016)  | 2016 | 15-49     | 1000        | 1.9%       | 0.7-5.1  | 1.3 | 0.6-3.0 |
| 8. Singh et al. (2017)  | 2017 | 15-49     | 1000        | 2.1%       | 0.8-5.5  | 1.4 | 0.7-2.8 |
| 9. Singh et al. (2018)  | 2018 | 15-49     | 1000        | 2.3%       | 0.9-6.0  | 1.5 | 0.8-2.7 |
| 10. Singh et al. (2019) | 2019 | 15-49     | 1000        | 2.5%       | 1.0-6.5  | 1.6 | 0.9-2.8 |
| 11. Singh et al. (2020) | 2020 | 15-49     | 1000        | 2.7%       | 1.1-7.0  | 1.7 | 1.0-2.9 |
| 12. Singh et al. (2021) | 2021 | 15-49     | 1000        | 2.9%       | 1.2-7.5  | 1.8 | 1.1-3.0 |
| 13. Singh et al. (2022) | 2022 | 15-49     | 1000        | 3.1%       | 1.3-8.0  | 1.9 | 1.2-3.1 |
| 14. Singh et al. (2023) | 2023 | 15-49     | 1000        | 3.3%       | 1.4-8.5  | 2.0 | 1.3-3.2 |
| 15. Singh et al. (2024) | 2024 | 15-49     | 1000        | 3.5%       | 1.5-9.0  | 2.1 | 1.4-3.3 |
| 16. Singh et al. (2025) | 2025 | 15-49     | 1000        | 3.7%       | 1.6-9.5  | 2.2 | 1.5-3.4 |
| 17. Singh et al. (2026) | 2026 | 15-49     | 1000        | 3.9%       | 1.7-10.0 | 2.3 | 1.6-3.5 |
| 18. Singh et al. (2027) | 2027 | 15-49     | 1000        | 4.1%       | 1.8-10.5 | 2.4 | 1.7-3.6 |
| 19. Singh et al. (2028) | 2028 | 15-49     | 1000        | 4.3%       | 1.9-11.0 | 2.5 | 1.8-3.7 |
| 20. Singh et al. (2029) | 2029 | 15-49     | 1000        | 4.5%       | 2.0-11.5 | 2.6 | 1.9-3.8 |
| 21. Singh et al. (2030) | 2030 | 15-49     | 1000        | 4.7%       | 2.1-12.0 | 2.7 | 2.0-4.0 |
| 22. Singh et al. (2031) | 2031 | 15-49     | 1000        | 4.9%       | 2.2-12.5 | 2.8 | 2.1-4.1 |
| 23. Singh et al. (2032) | 2032 | 15-49     | 1000        | 5.1%       | 2.3-13.0 | 2.9 | 2.2-4.2 |
| 24. Singh et al. (2033) | 2033 | 15-49     | 1000        | 5.3%       | 2.4-13.5 | 3.0 | 2.3-4.3 |
| 25. Singh et al. (2034) | 2034 | 15-49     | 1000        | 5.5%       | 2.5-14.0 | 3.1 | 2.4-4.4 |
| 26. Singh et al. (2035) | 2035 | 15-49     | 1000        | 5.7%       | 2.6-14.5 | 3.2 | 2.5-4.5 |
| 27. Singh et al. (2036) | 2036 | 15-49     | 1000        | 5.9%       | 2.7-15.0 | 3.3 | 2.6-4.6 |
| 28. Singh et al. (2037) | 2037 | 15-49     | 1000        | 6.1%       | 2.8-15.5 | 3.4 | 2.7-4.7 |
| 29. Singh et al. (2038) | 2038 | 15-49     | 1000        | 6.3%       | 2.9-16.0 | 3.5 | 2.8-4.8 |
| 30. Singh et al. (2039) | 2039 | 15-49     | 1000        | 6.5%       | 3.0-16.5 | 3.6 | 2.9-4.9 |
| 31. Singh et al. (2040) | 2040 | 15-49     | 1000        | 6.7%       | 3.1-17.0 | 3.7 | 3.0-5.0 |
| 32. Singh et al. (2041) | 2041 | 15-49     | 1000        | 6.9%       | 3.2-17.5 | 3.8 | 3.1-5.1 |
| 33. Singh et al. (2042) | 2042 | 15-49     | 1000        | 7.1%       | 3.3-18.0 | 3.9 | 3.2-5.2 |
| 34. Singh et al. (2043) | 2043 | 15-49     | 1000        | 7.3%       | 3.4-18.5 | 4.0 | 3.3-5.3 |
| 35. Singh et al. (2044) | 2044 | 15-49     | 1000        | 7.5%       | 3.5-19.0 | 4.1 | 3.4-5.4 |
| 36. Singh et al. (2045) | 2045 | 15-49     | 1000        | 7.7%       | 3.6-19.5 | 4.2 | 3.5-5.5 |
| 37. Singh et al. (2046) | 2046 | 15-49     | 1000        | 7.9%       | 3.7-20.0 | 4.3 | 3.6-5.6 |
| 38. Singh et al. (2047) | 2047 | 15-49     | 1000        | 8.1%       | 3.8-20.5 | 4.4 | 3.7-5.7 |
| 39. Singh et al. (2048) | 2048 | 15-49     | 1000        | 8.3%       | 3.9-21.0 | 4.5 | 3.8-5.8 |
| 40. Singh et al. (2049) | 2049 | 15-49     | 1000        | 8.5%       | 4.0-21.5 | 4.6 | 3.9-5.9 |

transportation (A.R.S. §§15-816.01, 15-818, and 15-946).[illegible]Further information[illegible][illegible][illegible][illegible]

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| 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | 51 | 52 | 53 | 54 | 55 | 56 | 57 | 58 | 59 | 60 | 61 | 62 | 63 | 64 | 65 | 66 | 67 | 68 | 69 | 70 | 71 | 72 | 73 | 74 | 75 | 76 | 77 | 78 | 79 | 80 | 81 | 82 | 83 | 84 | 85 | 86 | 87 | 88 | 89 | 90 | 91 | 92 | 93 | 94 | 95 | 96 | 97 | 98 | 99 | 100 | 101 | 102 | 103 | 104 | 105 | 106 | 107 | 108 | 109 | 110 | 111 | 112 | 113 | 114 | 115 | 116 | 117 | 118 | 119 | 120 | 121 | 122 | 123 | 124 | 125 | 126 | 127 | 128 | 129 | 130 | 131 | 132 | 133 | 134 | 135 | 136 | 137 | 138 | 139 | 140 | 141 | 142 | 143 | 144 | 145 | 146 | 147 | 148 | 149 | 150 | 151 | 152 | 153 | 154 | 155 | 156 | 157 | 158 | 159 | 160 | 161 | 162 | 163 | 164 | 165 | 166 | 167 | 168 | 169 | 170 | 171 | 172 | 173 | 174 | 175 | 176 | 177 | 178 | 179 | 180 | 181 | 182 | 183 | 184 | 185 | 186 | 187 | 188 | 189 | 190 | 191 | 192 | 193 | 194 | 195 | 196 | 197 | 198 | 199 | 200 | 201 | 202 | 203 | 204 | 205 | 206 | 207 | 208 | 209 | 210 | 211 | 212 | 213 | 214 | 215 | 216 | 217 | 218 | 219 | 220 | 221 | 222 | 223 | 224 | 225 | 226 | 227 | 228 | 229 | 230 | 231 | 232 | 233 | 234 | 235 | 236 | 237 | 238 | 239 | 240 | 241 | 242 | 243 | 244 | 245 | 246 | 247 | 248 | 249 | 250 | 251 | 252 | 253 | 254 | 255 | 256 | 257 | 258 | 259 | 260 | 261 | 262 | 263 | 264 | 265 | 266 | 267 | 268 | 269 | 270 | 271 | 272 | 273 | 274 | 275 | 276 | 277 | 278 | 279 | 280 | 281 | 282 | 283 | 284 | 285 | 286 | 287 | 288 | 289 | 290 | 291 | 292 | 293 | 294 | 295 | 296 | 297 | 298 | 299 | 300 | 301 | 302 | 303 | 304 | 305 | 306 | 307 | 308 | 309 | 310 | 311 | 312 | 313 | 314 | 315 | 316 | 317 | 318 | 319 | 320 | 321 | 322 | 323 | 324 | 325 | 326 | 327 | 328 | 329 | 330 | 331 | 332 | 333 | 334 | 335 | 336 | 337 | 338 | 339 | 340 | 341 | 342 | 343 | 344 | 345 | 346 | 347 | 348 | 349 | 350 | 351 | 352 | 353 | 354 | 355 | 356 | 357 | 358 | 359 | 360 | 361 | 362 | 363 | 364 | 365 | 366 | 367 | 368 | 369 | 370 | 371 | 372 | 373 | 374 | 375 | 376 | 377 | 378 | 379 | 380 | 381 | 382 | 383 | 384 | 385 | 386 | 387 | 388 | 389 | 390 | 391 | 392 | 393 | 394 | 395 | 396 | 397 | 398 | 399 | 400 | 401 | 402 | 403 | 404 | 405 | 406 | 407 | 408 | 409 | 410 | 411 | 412 | 413 | 414 | 415 | 416 | 417 | 418 | 419 | 420 | 421 | 422 | 423 | 424 | 425 | 426 | 427 | 428 | 429 | 430 | 431 | 432 | 433 | 434 | 435 | 436 | 437 | 438 | 439 | 440 | 441 | 442 | 443 | 444 | 445 | 446 | 447 | 448 | 449 | 450 | 451 | 452 | 453 | 454 | 455 | 456 | 457 | 458 | 459 | 460 | 461 | 462 | 463 | 464 | 465 | 466 | 467 | 468 | 469 | 470 | 471 | 472 | 473 | 474 | 475 | 476 | 477 | 478 | 479 | 480 | 481 | 482 |
|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|

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| General Information |             | Classification |      | Control |         |
|---------------------|-------------|----------------|------|---------|---------|
| Item                | Description | Class          | Code | Control | Remarks |
| 1                   |             |                |      |         |         |
| 2                   |             |                |      |         |         |
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DISTRICT NAME Tucson Unified School DistrictCOUNTY PimaCTD 100201000

## Districtwide Desegregation Budget, Fiscal Year 2026 [A.R.S. §15-910(J), (K), and (L)]

| Number of individual school budgets         |          |           |          |                   |   |           |           |          |            |                         |         |
|---|----------|-----------|----------|-------------------|---|-----------|-----------|----------|------------|-------------------------|---------|
| Maintenance and Operation (M&O) Fund        | FTE      |           | Salaries | Employee Benefits | Purchased Services<br>6300, 6400,<br>6500 | Supplies  | Other     | Totals   |            | % Increase/<br>Decrease |         |
|   | Prior FY | Budget FY |          |                   |   |           |           | Prior FY | Budget FY  |                         |         |
| Expenditures                                |          |           | 6100     | 6200              | 6500                                      | 6600      | 6800      |          |            |                         |         |
| 511 Desegregation - Regular Education       |          |           |          |                   |   |           |           |          |            |                         |         |
| 1000 Classroom Instruction                  | 1.       | 391.94    | 397.39   | 18,017,269        | 6,302,488                                 | 163,136   | 281,331   |          | 23,554,396 | 24,764,224              | 5.1%    |
| 2000 Support Services                       |          |           |          |                   |   |           |           |          |            |                         |         |
| 2100 Students                               | 2.       | 89.55     | 77.71    | 4,423,289         | 1,404,988                                 | 138,150   | 36,500    | 29,550   | 6,583,944  | 6,032,477               | -8.4%   |
| 2200 Instructional Staff                    | 3.       | 107.48    | 98.11    | 5,883,894         | 1,865,041                                 | 1,074,139 | 38,930    | 12,000   | 9,384,800  | 8,874,004               | -5.4%   |
| 2300 General Administration                 | 4.       | 0.50      | 0.50     | 32,951            | 10,544                                    |           | 550       |          | 47,995     | 44,046                  | -8.2%   |
| 2400 School Administration                  | 5.       | 0.00      |          | 1,500             | 480                                       |           | 1,824     |          | 7,220      | 3,804                   | -47.3%  |
| 2500 Central Services                       | 6.       | 22.45     | 19.58    | 1,338,427         | 420,986                                   | 887,614   | 7,500     | 24,000   | 3,162,922  | 2,678,527               | -15.3%  |
| 2600 Operation & Maintenance of Plant       | 7.       | 7.00      | 6.00     | 287,646           | 121,848                                   | 880       | 4,180     |          | 415,968    | 414,554                 | -0.3%   |
| 2900 Other                                  | 8.       | 0.00      |          |                   |   |           |           |          | 0          | 0                       | 0.0%    |
| 3000 Operation of Noninstructional Services | 9.       | 0.00      |          |                   |   |           |           |          | 0          | 0                       | 0.0%    |
| Subtotal (lines 1-9)                        | 10.      | 618.92    | 599.29   | 29,984,977        | 10,126,376                                | 2,263,919 | 370,814   | 65,550   | 43,157,245 | 42,811,635              | -0.8%   |
| 512 Desegregation - Special Education       |          |           |          |                   |   |           |           |          |            |                         |         |
| 1000 Classroom Instruction                  | 11.      | 33.80     | 27.52    | 1,664,285         | 503,585                                   |           | 23,000    |          | 2,360,039  | 2,190,870               | -7.2%   |
| 2000 Support Services                       |          |           |          |                   |   |           |           |          |            |                         |         |
| 2100 Students                               | 12.      | 0.00      |          | 26,000            | 5,200                                     |           |           |          | 56,429     | 31,200                  | -44.7%  |
| 2200 Instructional Staff                    | 13.      | 3.40      | 3.40     | 227,133           | 52,811                                    | 79,210    | 106,200   | 500      | 502,763    | 465,854                 | -7.3%   |
| 2300 General Administration                 | 14.      | 0.00      |          |                   |   |           |           |          | 0          | 0                       | 0.0%    |
| 2400 School Administration                  | 15.      | 0.00      |          |                   |   |           |           |          | 0          | 0                       | 0.0%    |
| 2500 Central Services                       | 16.      | 0.00      |          |                   |   | 15,800    | 18,000    |          | 34,877     | 33,800                  | -3.1%   |
| 2600 Operation & Maintenance of Plant       | 17.      | 0.00      |          |                   |   |           |           |          | 0          | 0                       | 0.0%    |
| 2900 Other                                  | 18.      | 0.00      |          |                   |   |           |           |          | 0          | 0                       | 0.0%    |
| 3000 Operation of Noninstructional Services | 19.      | 0.00      |          |                   |   |           |           |          | 0          | 0                       | 0.0%    |
| Subtotal (lines 11-19)                      | 20.      | 37.20     | 30.92    | 1,917,418         | 561,596                                   | 95,010    | 147,200   | 500      | 2,954,108  | 2,721,724               | -7.9%   |
| 513 Desegregation - Pupil Transportation    | 21.      | 152.78    | 148.59   | 4,974,968         | 1,812,333                                 | 1,365,403 | 1,062,000 | 23,685   | 7,963,125  | 9,238,389               | 16.0%   |
| 514 Desegregation - ELL Incremental Costs   |          |           |          |                   |   |           |           |          |            |                         |         |
| 1000 Classroom Instruction                  | 22.      | 118.30    | 104.50   | 5,476,205         | 1,721,754                                 | 2,000     |           |          | 6,904,105  | 7,199,959               | 4.3%    |
| 2000 Support Services                       |          |           |          |                   |   |           |           |          |            |                         |         |
| 2100 Students                               | 23.      | 0.00      | 3.25     | 212,804           | 63,147                                    |           | 4,050     |          | 65,700     | 280,001                 | 326.2%  |
| 2200 Instructional Staff                    | 24.      | 18.50     | 17.70    | 871,622           | 265,962                                   | 42,173    | 6,070     |          | 1,222,554  | 1,185,827               | -3.0%   |
| 2300 General Administration                 | 25.      | 0.50      | 0.50     | 32,951            | 10,544                                    |           |           |          | 42,413     | 43,496                  | 2.6%    |
| 2400 School Administration                  | 26.      | 0.00      |          |                   |   |           |           |          | 0          | 0                       | 0.0%    |
| 2500 Central Services                       | 27.      | 0.00      |          |                   |   | 10,350    |           |          | 11,500     | 10,350                  | -10.0%  |
| 2600 Operation & Maintenance of Plant       | 28.      | 0.00      |          |                   |   |           |           |          | 1,440      | 0                       | -100.0% |
| 2700 Student Transportation                 | 29.      | 0.00      |          |                   |   |           |           |          | 0          | 0                       | 0.0%    |
| 2900 Other                                  | 30.      | 0.00      |          |                   |   |           |           |          | 0          | 0                       | 0.0%    |
| 3000 Operation of Noninstructional Services | 31.      | 0.00      |          |                   |   |           |           |          | 0          | 0                       | 0.0%    |
| Subtotal (lines 22-31)                      | 32.      | 137.30    | 125.95   | 6,593,582         | 2,061,407                                 | 54,523    | 10,120    | 0        | 8,247,712  | 8,719,632               | 5.7%    |

DISTRICT NAME Tucson Unified School DistrictCOUNTY PimaCTD 100201000

## Districtwide Desegregation Budget, Fiscal Year 2026 [A.R.S. §15-910(J), (K), and (L)]

| M&O Fund (Concluded)  |     | FTE         |              | Salaries<br>6100 | Employee<br>Benefits<br>6200 | Purchased<br>Services<br>6300, 6400,<br>6500 | Supplies<br>6600 | Other<br>6800 | Totals      |              | %<br>Increase/<br>Decrease |
|---|-----|-------------|--------------|------------------|------------------------------|--|------------------|---------------|-------------|--------------|----------------------------|
|   |     | Prior<br>FY | Budget<br>FY |                  |                              |  |                  |               | Prior<br>FY | Budget<br>FY |                            |
| <b>Expenditures</b>   |     |             |              |                  |                              |  |                  |               |             |              |                            |
| <b>515 Desegregation - ELL Compensatory Instruc</b>   |     |             |              |                  |                              |  |                  |               |             |              |                            |
| 1000 Classroom Instruction  | 33. | 0.00        |              |                  |                              |  |                  |               | 0           | 0            | 0.0% 33.                   |
| 2000 Support Services   |     |             |              |                  |                              |  |                  |               |             |              |                            |
| 2100 Students   | 34. | 0.00        |              |                  |                              |  |                  |               | 0           | 0            | 0.0% 34.                   |
| 2200 Instructional Staff  | 35. | 0.00        |              |                  |                              |  |                  |               | 0           | 0            | 0.0% 35.                   |
| 2300 General Administration   | 36. | 0.00        |              |                  |                              |  |                  |               | 0           | 0            | 0.0% 36.                   |
| 2400 School Administration  | 37. | 0.00        |              |                  |                              |  |                  |               | 0           | 0            | 0.0% 37.                   |
| 2500 Central Services   | 38. | 0.00        |              |                  |                              |  |                  |               | 0           | 0            | 0.0% 38.                   |
| 2600 Operation & Maintenance of Plant   | 39. | 0.00        |              |                  |                              |  |                  |               | 0           | 0            | 0.0% 39.                   |
| 2700 Student Transportation   | 40. | 0.00        |              |                  |                              |  |                  |               | 0           | 0            | 0.0% 40.                   |
| 2900 Other  | 41. | 0.00        |              |                  |                              |  |                  |               | 0           | 0            | 0.0% 41.                   |
| 3000 Operation of Noninstructional Services   | 42. | 0.00        |              |                  |                              |  |                  |               | 0           | 0            | 0.0% 42.                   |
| Subtotal (lines 33-42)  | 43. | 0.00        | 0.00         | 0                | 0                            | 0  | 0                | 0             | 0           | 0            | 0.0% 43.                   |
| <b>Total M&amp;O Fund Desegregation (lines 10, 20,<br/>21, 32, &amp; 43) (to Budget, page 1, line 26) (1)</b> | 44. | 946.20      | 904.75       | 43,470,945       | 14,561,713                   | 3,778,855                                    | 1,590,134        | 89,735        | 62,322,190  | 63,491,381   | 1.9% 44.                   |

(1) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&amp;O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.

## Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) &amp; (j):

|                      |               |
|----------------------|---------------|
| Tax Levy:            | \$ 63,711,047 |
| Other (description): | \$            |
| Other (description): | \$            |
| Other (description): | \$            |

## Employees needed to conduct Desegregation activities

| Teachers | Administrators | Others | Total |
|----------|----------------|--------|-------|
| 422      | 10             | 420    | 852   |

1. The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-

6/5/1978

2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J) (3)(d) 7/1/1983

3. An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r) 7/21/2022

DISTRICT NAME Tucson Unified School DistrictCOUNTY Pima

CTD

100201000

## Districtwide Desegregation Budget, Fiscal Year 2026 [A.R.S. §15-910(J), (K), and (L)]

| Unrestricted Capital Outlay (UCO) Fund  |     | Rentals<br>6440 | Library Books,<br>Textbooks, &<br>Instructional Aids<br>6641-6643 | Short-term<br>Noninstructional<br>Software<br>Subscription<br>6655 | Property<br>6700 | Redemption of<br>Principal<br>6831, 6832 | Interest<br>6841, 6842,<br>6850 | All Other<br>Object Codes<br>(excluding 6900) | Totals      |              | %<br>Increase/<br>Decrease |
|---|-----|-----------------|---|--|------------------|--|---------------------------------|---|-------------|--------------|----------------------------|
|   |     |                 |   |  |                  |  |                                 |   | Prior<br>FY | Budget<br>FY |                            |
| <b>Expenditures</b>   |     |                 |   |  |                  |  |                                 |   |             |              |                            |
| <b>511 Desegregation - Regular Education</b>  |     |                 |   |  |                  |  |                                 |   |             |              |                            |
| 1000 Classroom Instruction  | 45. |                 | 150,655   |  | 40,741           |  |                                 |   | 749,735     | 191,396      | -74.5%                     |
| 2000 Support Services   | 46. |                 |   |  | 28,270           |  |                                 |   | 524,530     | 28,270       | -94.6%                     |
| 3000 Operation of Noninstructional Services   | 47. |                 |   |  |                  |  |                                 |   | 0           | 0            | 0.0%                       |
| 4000 Facilities Acquisition & Construction  | 48. |                 |   |  |                  |  |                                 |   | 80,000      | 0            | -100.0%                    |
| 5000 Debt Service   | 49. |                 |   |  |                  |  |                                 |   | 0           | 0            | 0.0%                       |
| Subtotal (lines 45-49)  | 50. | 0               | 150,655   | 0  | 69,011           | 0  | 0                               | 0   | 1,354,265   | 219,666      | -83.8%                     |
| <b>512 Desegregation - Special Education</b>  |     |                 |   |  |                  |  |                                 |   |             |              |                            |
| 1000 Classroom Instruction  | 51. |                 |   |  |                  |  |                                 |   | 20,962      | 0            | -100.0%                    |
| 2000 Support Services   | 52. |                 |   |  |                  |  |                                 |   | 3,050       | 0            | -100.0%                    |
| 3000 Operation of Noninstructional Services   | 53. |                 |   |  |                  |  |                                 |   | 0           | 0            | 0.0%                       |
| 4000 Facilities Acquisition & Construction  | 54. |                 |   |  |                  |  |                                 |   | 0           | 0            | 0.0%                       |
| 5000 Debt Service   | 55. |                 |   |  |                  |  |                                 |   | 0           | 0            | 0.0%                       |
| Subtotal (lines 51-55)  | 56. | 0               | 0   | 0  | 0                | 0  | 0                               | 0   | 24,012      | 0            | -100.0%                    |
| <b>513 Desegregation - Pupil Transportation</b>   | 57. |                 |   |  |                  |  |                                 |   | 10,580      | 0            | -100.0%                    |
| <b>514 Desegregation - ELL Incremental Costs</b>  |     |                 |   |  |                  |  |                                 |   |             |              |                            |
| 1000 Classroom Instruction  | 58. |                 |   |  |                  |  |                                 |   |             |              |                            |
| 2000 Support Services   | 59. |                 |   |  |                  |  |                                 |   |             |              |                            |
| 3000 Operation of Noninstructional Services   | 60. |                 |   |  |                  |  |                                 |   |             |              |                            |
| 4000 Facilities Acquisition & Construction  | 61. |                 |   |  |                  |  |                                 |   |             |              |                            |
| 5000 Debt Service   | 62. |                 |   |  |                  |  |                                 |   |             |              |                            |
| Subtotal (lines 58-62)  | 63. |                 |   |  |                  |  |                                 |   |             |              |                            |
| <b>515 Desegregation - ELL Compensatory Instruc</b>   |     |                 |   |  |                  |  |                                 |   |             |              |                            |
| 1000 Classroom Instruction  | 64. |                 |   |  |                  |  |                                 |   | 0           | 0            | 0.0%                       |
| 2000 Support Services   | 65. |                 |   |  |                  |  |                                 |   | 0           | 0            | 0.0%                       |
| 3000 Operation of Noninstructional Services   | 66. |                 |   |  |                  |  |                                 |   | 0           | 0            | 0.0%                       |
| 4000 Facilities Acquisition & Construction  | 67. |                 |   |  |                  |  |                                 |   | 0           | 0            | 0.0%                       |
| 5000 Debt Service   | 68. |                 |   |  |                  |  |                                 |   | 0           | 0            | 0.0%                       |
| Subtotal (lines 64-68)  | 69. | 0               | 0   | 0  | 0                | 0  | 0                               | 0   | 0           | 0            | 0.0%                       |
| <b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)</b> | 70. | 0               | 150,655   | 0  | 69,011           | 0  | 0                               | 0   | 1,388,857   | 219,666      | -84.2%                     |

(2) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&amp;O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.



Desegregation Verification Reporting  
Fiscal Year 2026  
A.R.S. §15-910(J)(3)

District Name: Tucson Unified School District

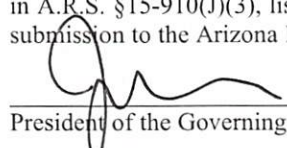
CTD: 10-02-01-000

A.R.S. §15-910(J)(3)

- ☒ (d) any dates that property tax levies to provide funding for desegregation expenses were increased.
- ☒ (k) verification that the desegregation funding will supplement and not supplant funding for other academic and extracurricular activities.
- ☒ (l) verification that the desegregation funding is educationally justifiable.
- ☒ (m) any documentation that supports the proposition that the requested desegregation funding is intended to result in equal education opportunities for all pupils in the school district.
- ☒ (n) verification that the desegregation funding will be used to promote systemic and organizational changes within the school district.
- ☒ (o) verification that the desegregation funding will be used in accordance with the academic standards adopted by the State Board of Education pursuant to A.R.S. §§15-701 and 15-701.01.
- ☒ (p) verification that the desegregation funding will be used to accomplish specific actions to remediate proven discrimination pursuant to Title VI of the Civil Rights Act of 1964 (42 United States Code section 2000d) as specified in the court order or administrative agreement.
- ☒ (q) an evaluation by the school district of the effectiveness of the school district's desegregation measures.
- ☒ (r) an estimate of when the school district will be in compliance with the court order or administrative agreement and a detailed account of the steps that the school district will take to achieve compliance.
- ☒ (s) any other information that the district deems necessary to assist ADE in carrying out the purposes of this paragraph.

Please check each reporting item approved by the governing board of the school district. The determination that the documentation being submitted to the Arizona Department of Education meets the requirements listed above has been made by the district. All submitted documentation will be provided to the Governor, the President of the Senate, the Speaker of the House of Representatives and the chairpersons of the education committees of the Senate and the House of Representatives, as required by A.R.S. §15-910.

I certify that the attached documents of the Tucson Unified School District, meet the requirements outlined in A.R.S. §15-910(J)(3), listed above, and have been authorized by the Governing Board of the District for submission to the Arizona Department of Education.

  
\_\_\_\_\_  
President of the Governing Board (signature)

Jennifer Eckstrom  
\_\_\_\_\_  
President name (printed)

Mail original signed document to:

ADE, School Finance  
1535 West Jefferson, Bin 13  
Phoenix, AZ 85007

In addition, electronic copies of documentation, in either Microsoft Word, Microsoft Excel, portable document format (pdf), or other electronic method should be e-mailed to [SFBudgetTeam@azed.gov](mailto:SFBudgetTeam@azed.gov).

DISTRICT NAME Tucson Unified School DistrictCOUNTY PimaCTD 100201000

**Desegregation Activity/Magnet Programs**  
**A.R.S. §15-910(J)(3)(b) and (e)**

|    | Program Name                            | Description (1)  | FY 2026 Student Capacity (2)  | FY 2025 Number Students Served (3)  | Districtwide (4) | Schools (5)   | Activity or Magnet Program (6) |
|----|---|--|---|---|------------------|---|--------------------------------|
| 1. | Unitary Status Plan: Student Assignment | Activities and supplemental services to include transportation, supplies, materials, parental involvement, staff development, and additional personnel/staffing.   | 39,228  | 39,825  | Yes              | All Schools   | Activity                       |
| 2. | Unitary Status Plan: Student Assignment | There are three goals of each magnet program. First each magnet program will earn an AZLearns letter grade of an "A" or "B" or a TUSD "Magnet Merit B" grade. A magnet school that receives a state letter grade "C" may still receive a Magnet Merit B grade if it reaches a minimum of 4 points based on the criteria below. A magnet school that receives a state letter grade of "C" that does not reach a minimum of 4 points, or that receives a state letter grade of "D" or "F," will be put on targeted academic improvement plan. Second, each school be integrated accordingly to the formula prescribed by the Unitary Status Plan: "An integrated school is any school in which no racial or ethnic group varies from the district average for that grade level (Elementary School, Middle School, K-8. High School) by more than +/- 15 percentage points, and in which no single racial or ethnic group exceeds 70% of the schools enrollment." Third, improving academic performance for African American and Latino students, and narrowing/eliminating the gap compared to white students. | 7,100   | 7,168   | No               | 100201131,<br>100201161,<br>100201191,<br>100201203,<br>100201239,<br>100201502,<br>100201520,<br>100201620,<br>100201660,<br>100201419 | Magnet                         |
| 3. | Unitary Status Plan: Transportation     | Provide transportation for the following :<br>1. Magnet students – students enrolled in magnet schools and programs<br>2. Incentive Students – open enrollment students from racially concentrated boundaries when such transfers increase the integration of the receiving school<br>3. ALE students – students participating in GATE, IB programs, attending UHS, Partial Day Transportation, and AP Student Support programs.<br>4. Two-Way Dual Language Program students - The district offers free transportation to any student enrolled in a Two-Way dual Language program who lives outside the "walk-zone" for the school in which the student is enrolled.<br>5. Express shuttles - The district designed express shuttles to integrate schools or to improve academic achievement.   | Transportation will be provided to all students who meet the criteria for each program, subject to exceptions outlined in Policy EEA. | Transportation will be provided to all students who meet the criteria for each program, subject to exceptions outlined in Policy EEA. | Yes              | All Schools   | Activity                       |

DISTRICT NAME Tucson Unified School DistrictCOUNTY PimaCTD 100201000

**Desegregation Activity/Magnet Programs**  
**A.R.S. §15-910(J)(3)(b) and (e)**

| Program Name   | Description (1)  | FY 2026 Student Capacity (2)   | FY 2025 Number Students Served (3)   | Districtwide (4) | Schools (5) | Activity or Magnet Program (6) |
|--|--|--|--|------------------|-------------|--------------------------------|
| 4. Unitary Status Plan: Administrator & Certificated Staff | Activities concentrate on the outreach, recruitment, and retention; assignment; evaluation; professional support; and professional development of people of color in administrative and certificated positions.  | N/A  | N/A  | Yes              | All Schools | Activity                       |
| 5. Unitary Status Plan: Quality of Education               | LAU/OCR Activities: The goal of Lau activities is to bring TUSD into full compliance with the terms of the OCR Agreement #08955002-D. The purpose of the Agreement is to provide equal access to instruction for all English Language Learner (ELL) students enrolled in TUSD; assure that all ELL students are receiving equal access to the curriculum in two areas: 1) English language acquisition (ESL instruction) and 2) subject matter content (sheltered content instruction). The Agreement mandates several core areas of compliance:<br>Identify ELLs, provide appropriate alternative language program placement for all ELLs, provide adequately trained and qualified teachers to teach ELLs, monitor progress of all ELLs to assure they acquire English and perform at grade level, provide interventions where necessary, and assure ELLs are not over-represented in special education programs or under-represented in enrichment programs. All ELL students are eligible for services; they are language-tested annually to determine their level of English proficiency - these efforts will be maintained through the state Structured English Immersion Model (SEI) and for some through the Two-Way Dual Language (TWDL) program. | No capacity because all students who qualify for ELL are offered services. | No capacity because all students who qualify for ELL are offered services. | Yes              | All Schools | Activity                       |

DISTRICT NAME Tucson Unified School DistrictCOUNTY PimaCTD 100201000

**Desegregation Activity/Magnet Programs**  
**A.R.S. §15-910(J)(3)(b) and (e)**

| Program Name                                 | Description (1)   | FY 2026 Student Capacity (2)   | FY 2025 Number Students Served (3)   | Districtwide (4) | Schools (5)   | Activity or Magnet Program (6) |
|--|---|--|--|------------------|---|--------------------------------|
| 6. Unitary Status Plan: Quality of Education | Office of English Language Acquisition Services (OLEAS): Specifically identified in the Unitary Status Plan to pursue an OLEAS-approved reading block extension to provide access to rigorous mainstream courses and address the literacy needs of ELLs. OELAS extension will no longer be recommended to pursue, due to the Arizona state legislature approving SB1014 which allowed flexibility to the SEI model. This allowed for more integrated content instruction and more integration of English Learners with general education students, therefore, it will no longer require us to pursue the OELAS extension. | N/A  | N/A  | Yes              | All Schools   | Activity                       |
| 7. Unitary Status Plan: Quality of Education | Exceptional Education: Activities ensure that African American and Latino students, including ELL students, are not being inappropriately referred, evaluated or placed in exceptional education classes or programs.   | N/A  | N/A  | Yes              | N/A   | Activity                       |
| 8. Unitary Status Plan: Quality of Education | Advanced Learning Experiences (ALE): The district will improve the academic achievement of African American and Latino student to ensure that African American and Latino students have equal access to the district's ALE programs. The ALE programs include Gifted and Talent Education (GATE), Advance Academic Courses (AACs) and University High School (UHS). The AACs includes Pre-Advanced Placement, Advanced Placement, Dual Credit, and International Baccalaureate courses.   | Unrestricted access to all ALE's except for self-contained GATE and UHS that have qualification criteria for services. | Unrestricted access to all ALE's except for self-contained GATE and UHS that have qualification criteria for services. | Yes              | At least one ALE at every school  | Activity                       |
| 9. Unitary Status Plan: Quality of Education | Dual Language Programs: Activities concentrate on building and expanding TUSD's Dual Language programs in order to provide more students with opportunities to enroll in these programs.  | 6,883  | 6,953  | Yes              | 100201128,<br>100201191,<br>100201231,<br>100201233,<br>100201311,<br>100201595,<br>100101431,<br>100101449,<br>100201527,<br>100101523,<br>100102630,<br>100102515 | Activity                       |



DISTRICT NAME Tucson Unified School DistrictCOUNTY PimaCTD 100201000

**Desegregation Activity/Magnet Programs**  
**A.R.S. §15-910(J)(3)(b) and (e)**

|     | Program Name                              | Description (1)  | FY 2026 Student Capacity (2) | FY 2025 Number Students Served (3) | Districtwide (4) | Schools (5) | Activity or Magnet Program (6) |
|-----|---|--|------------------------------|------------------------------------|------------------|-------------|--------------------------------|
| 10. | Unitary Status Plan: Quality of Education | Maintaining Inclusive School Environments: commitments to inclusion and non-discrimination in all District activities; develop students' intercultural proficiency; protect school communities from discriminatory harassment and bullying; formal complaint procedures; and inform students and parents of their right to file complaints.  | 39,228                       | 39,825                             | Yes              | All Schools | Activity                       |
| 11. | Unitary Status Plan: Quality of Education | Student Engagement and Support: Support services for African American and Latino students focusing on academic intervention, behavior support and dropout prevention; college mentoring programs; socially and culturally relevant learning experiences; when requested provide staff development and training in the area of culturally relevant/responsive practices; support for parents and community participation to improve educational outcomes. | 28,486                       | 28,774                             | Yes              | All Schools | Activity                       |
| 12. | Unitary Status Plan: Discipline           | Restorative Practices (RP) and Positive Behavioral Interventions and Supports (PBIS): TUSD will continue to strengthen implementation of the RP and PBIS comprehensive, school-wide activities to classroom management and student behavior. Activities include supplies, parental involvement, staff development, and additional personnel.   | 39,228                       | 39,825                             | Yes              | All Schools | Activity                       |

DISTRICT NAME Tucson Unified School DistrictCOUNTY PimaCTD 100201000

**Desegregation Activity/Magnet Programs**  
**A.R.S. §15-910(J)(3)(b) and (e)**

| Program Name   | Description (1)   | FY 2026 Student Capacity (2) | FY 2025 Number Students Served (3) | Districtwide (4) | Schools (5) | Activity or Magnet Program (6) |
|--|---|------------------------------|------------------------------------|------------------|-------------|--------------------------------|
| 13. Unitary Status Plan: Discipline                      | The USP requires the District to and the GSRR (Code of Conduct): to limit exclusionary discipline; to require non-nondiscriminatory, fair, age-appropriate consequences; to provide opportunities for students to learn from their behavior and continue to participate in the school community; and to prohibit law enforcement officers and/or school safety officer involvement in low-level discipline. Although certain District policies set forth the procedural framework to be applied for suspensions and expulsions, the bulk of the Districts disciplinary policy is embedded in the student handbook, "Guidelines for Student Rights and Responsibilities" (GSRR). The GSRR categorizes various kinds of misconduct, assigns levels to each, and provides for a range of disciplinary options that may be permitted for student misconduct at each particular level. The GSRR also aligns the categories of misconduct to those required by the State of Arizona for reporting purposes. After the USP was adopted, the District undertook a start-to-finish reexamination of the GSRR to align it to the language and spirit of the Order. The evaluation focused primarily on the following objectives : (1) limiting exclusionary consequences to instances in which student misbehavior is ongoing and escalating, and the District has first attempted and documented the types of intervention(s) used in PBIS and/or Restorative Practices, as appropriate; (2) requiring the administration of consequences in a non-discriminatory, fair, age-appropriate, and proportionate manner; (3) requiring that consequences are paired with meaningful supportive guidance (e.g., constructive feedback and reteaching) to offer students an opportunity to learn from their behavior and continue to participate in the school community; and (4) ensuring that law enforcement (including School Resource Officers, and school safety personnel) are not involved in low-level student discipline. | 39,228                       | 39,825                             | Yes              | All Schools | Activity                       |
| 14. Unitary Status Plan: Family and Community Engagement | Family Resource Center workshops/classesCommunity OutreachStaff trainings (family engagement & McKinney-Vento) Registration informationTransportation routesSchool Choice calculatorOpen Enrollment/Magnet Program informationCollege and FAFSA support workshopsStudent recognitions/celebrationsCurriculum Events Clothing and Food BankPositive Academic Behavior/Code of ConductCommunity   | 39,228                       | 39,825                             | Yes              | All Schools | Activity                       |
| 15. Unitary Status Plan: Family and Community Engagement | Translation and Interpretation Services: Activities include the continued translation and interpretation of any District documents or services.   | N/A                          | N/A                                | Yes              | All Schools | Activity                       |

DISTRICT NAME Tucson Unified School DistrictCOUNTY PimaCTD 100201000**Desegregation Activity/Magnet Programs****A.R.S. §15-910(J)(3)(b) and (e)**

|     | Program Name   | Description (1)  | FY 2026 Student Capacity (2) | FY 2025 Number Students Served (3) | Districtwide (4) | Schools (5) | Activity or Magnet Program (6) |
|-----|--|--|------------------------------|------------------------------------|------------------|-------------|--------------------------------|
| 16. | Unitary Status Plan: Extracurricular Activities      | Activities include providing equitable access to a wide range of extracurricular activities at each school for students and provide opportunities for interracial contact in positive settings of shared interest, including tutoring and fine arts. TUSD will provide transportation to support student participation in extracurricular activities.  | 39,228                       | 39,825                             | Yes              | All Schools | Activity                       |
| 17. | Unitary Status Plan: Facilities and Technology       | Activities include the development of a Facilities Conditions Index (FCI); an Educational Suitability Score (ESS); and a Technology Conditions Index (TCI). Based on the results of the assessments using the FCI, ESS, and TCI, the District will develop a multi-year plan for facilities repairs/improvements, and for technology enhancements/improvements.  | All Students                 | All Students                       | Yes              | All Schools | Activity                       |
| 18. | Unitary Status Plan: Accountability and Transparency | Evidence-Based Accountability: Activities include a review and analysis of the current capacity of the District's data collection and tracking systems, and employee training.   | N/A                          | N/A                                | Yes              | All Schools | Activity                       |
| 19. | Unitary Status Plan: Accountability and Transparency | Budget: Activities include developing methodologies and processes for allocating desegregation funds to implement the Unitary Status Plan.   | N/A                          | N/A                                | Yes              | All Schools | Activity                       |
| 20. | Unitary Status Plan: Accountability and Transparency | The District shall provide notice and a request for approval (NARA) to the Court for (i) attendance boundary changes; (ii) changes to student assignment patterns; (iii) construction projects that will result in a change in student capacity of a school or significantly impact the nature of the facility such as creating or closing a magnet school or program; (iv) building or acquiring new schools; (v) proposals to close schools; and (vi) the purchase, lease and sale of District real estate. The District shall submit with each request for approval, a Desegregation Impact Analysis, ("DIA"), that will assess the impact of the requested action on the District's obligation to desegregate. | N/A                          | N/A                                | Yes              | All Schools | Activity                       |

- (1) Describe the details of each program, including the intent and/or goal to be attained. Be sure to include attendance and eligibility criteria, ethnic composition goals and actual attending ethnic composition. Activities of the program must be included. Even though all text may not display, field will hold in excess of 30,000 characters. Descriptions may be copied and pasted into this cell.
- (2) Enter the capacity, in number of students who may participate in the program.
- (3) Enter the number of students served by each program in FY 2025.
- (4) Indicate if this program is offered in all schools in the district. Select from the drop down list.
- (5) If the program is not offered at all schools, list each school, by CTDS, at which the program is offered. Separate each CTDS with a comma. Even though all text may not display, field will hold in excess of 30,000 characters. Description may be copied and pasted into this cell.
- (6) Indicate if the item described is an activity [A.R.S. §15-910(J)(3)(b)] or a magnet program [A.R.S. §15-910(J)(3)(e)].