



# FY2023 ADOPTED BUDGET BOOK



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**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**(BY FUND TYPE)**

FUND TYPE	FY23 Adopted Budget	FY22 Adopted Budget	Year over Year Variance	FY21 Actuals	FY20 Actuals
M&O	370,890,190	333,214,115	37,676,075	293,600,819	311,503,255
Instructional Improvement	1,900,000	1,444,300	455,700	1,743,239	2,004,939
Classroom Site Fund	43,321,682	37,003,050	6,318,632	21,767,861	22,420,176
Capital	46,308,575	32,591,274	13,717,301	15,310,244	12,121,008
Federal Grants	223,636,035	125,851,660	97,784,375	77,737,166	59,275,848
State Grants	3,059,261	4,086,239	(1,026,978)	2,282,069	2,603,324
Other Funds	85,504,837	95,050,692	(9,545,855)	31,862,482	63,255,967
Internal Service	34,097,160	36,307,058	(2,209,898)	33,229,486	34,494,041
<b>Grand Total</b>	<b>808,717,740</b>	<b>665,548,388</b>	<b>143,169,352</b>	<b>477,533,366</b>	<b>507,678,558</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED DESEGREGATION BUDGET**  
**(BY USP CATEGORY)**

USP Category	FY23 Adopted Budget	FY22 Adopted Budget	Year over Year Variance	FY21 Actuals	FY20 Actuals
I. Compliance and Good Faith	7,466,242	8,232,830	(766,588)	10,307,507	10,997,816
II. Student Assignment	8,866,089	9,075,234	(209,145)	8,348,218	9,422,881
III. Transportation	10,689,128	10,660,248	28,880	6,851,299	9,375,095
IV. Admin/Certificated Staff	7,587,857	6,763,097	824,760	6,282,120	7,844,147
V. Quality of Education	23,591,219	23,649,925	(58,706)	20,794,235	21,413,018
VI. Discipline	713,029	537,733	175,296	352,767	495,387
VII. Family/Community Engagement	1,325,120	1,267,453	57,667	964,484	1,065,850
VIII. Extracurricular Activities	209,339	194,934	14,405	84,948	118,588
IX. Facilities and Technology	1,453,349	1,401,715	51,634	1,122,438	1,206,982
X. Accountability/Transparency	1,809,675	1,927,879	(118,204)	1,332,050	1,714,942
<b>Grand Total</b>	<b>63,711,047</b>	<b>63,711,048</b>	<b>(1)</b>	<b>56,440,065</b>	<b>63,654,706</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**TOTAL EXPENDITURES BY FUNDING TYPE**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Accreditation Expense (North Central)	25,000	-							25,000	-
Added Duty	268,022	-	1,419,179	1.0	1,223,006	-	2,666,422	4.0	5,576,629	5.0
Added Duty- Benefits					1,100	-			1,100	-
Added Duty- PD					5,000	-			5,000	-
Added Duty PD Certified					8,000	-			8,000	-
Added Duty- PLC					5,000	-			5,000	-
Added Duty- Professional Development for Teachers			7250	-					7250	-
Added Duty Summer							5000	-	5000	-
Added Duty/Cholla	4,000	-							4,000	-
Added Duty/PD							25500	-	25500	-
Added Duty-PD					4,800	-			4,800	-
Administrative Assistant							32,113	1.0	32,113	1.0
Administrator Salary	11,814,829	139.4	807,232	9.2	151,774	1.6	442,540	5.9	13,216,376	156.1
Advertisement			10,000	-					10,000	-
Advertising	84,700	-	362,500	-			3,550	-	450,750	-
Advertizing for Postions	600	-							600	-
Apex Site Coordinator Stipend	59,500	-							59,500	-
Apex Site Coordinator Stipend Benefits	11,900	-							11,900	-
Architects							-	-	-	-
Assistant Superintendent - EDI	55,863	0.5							55,863	0.5
Athletic Trainer Services			5000	-					5000	-
Audit Services-Non Federal Aud	130000	-	18000	-					148000	-
Behavior Intervention Monitor							53846	2.0	53846	2.0
Behavior Interventionist Monitor					26000	1.0			26000	1.0
Behavior Specialist							142,855	4.0	142,855	4.0
Benefits	933,785	-	689,324	-	111,486	-	5,182,342	-	6,916,937	-
Benefits - Enrollment Coordinator							32669	-	32669	-
Benefits - Program Coordinator, Senior	1,800	-							1,800	-
Benefits- Coordinator for Reading Recovery			20,579	-					20,579	-
Benefits for PD Attendees			3,625	-					3,625	-
Bond Interest							3,979,150	-	3,979,150	-
Bottled Gas							100	-	100	-
Cadre Lead Stipends	13,000	-							13,000	-
Capital -Tech related hardware less than \$5,000			1,125	-					1,125	-
Capitol, embroidery machine for kind stiches							13,750	-	13,750	-
Cell Phones and Air Time	28,057	-					-	-	28,057	-
Certified Academic Tutor					11,118	-	7,692	-	18,810	-
Certified Academic Tutors							77,168	-	77,168	-
Claims-Medical							18,000,000	-	18,000,000	-
Claims-RX							9,000,000	-	9,000,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**TOTAL EXPENDITURES BY FUNDING TYPE**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Academic Tutors							11,858	-	11,858	-
Classified Added Duty					1,200	-			1,200	-
Classified Added Duty-Benefits					1,556	-			1,556	-
Classified Salary	63,447,838	2,031.8	14,849,287	452.2	5,237,306	263.0	22,028,057	665.6	105,562,488	3,412.6
Classified Temporary	565,817	1.0	775,125	4.0	75,163	-	838,354	2.0	2,254,459	7.0
Classroom Tech: Consumables	10,000	-							10,000	-
Cleaning Services	213,000	-					100,000	-	313,000	-
Construction Services			-	-			28,408,486	-	28,408,486	-
Consultants	15,500	-							15,500	-
Consumable supplies	27000	-							27000	-
Consumables							1,000	-	1,000	-
Contact Tracer							151,687	3.0	151,687	3.0
Contract Vendor	160,000	-							160,000	-
Contracted Service Repairs: Foundation for Blind C	-	-							-	-
Contractual Services					-	-			-	-
Coordinator			8960	0.2			16585	0.5	25545	0.7
Coordinator Inclusivity (New)			28,238	0.5					28,238	0.5
Coordinator-CollCareerReadiness							17,500	0.5	17,500	0.5
Coord-Instruct Data Intervnt							-	-	-	-
Coord-Program	97,304	2.0							97,304	2.0
Copiers - Cost per copy							6,700	-	6,700	-
Counselor					28,641	0.6	394,635	7.4	423,276	8.0
CSF balance							10,632,250	-	10,632,250	-
CTE Specialist							-	-	-	-
Curriculum Service Provider					161,296	3.0	1,026,056	20.0	1,187,352	23.0
Curriculum Service Providerl							26,923	0.5	26,923	0.5
Custodial Supplies			500	-			7,000	-	7,500	-
Custodian							74,048	2.5	74,048	2.5
Customer Svc Specialist-FM							35,872	1.0	35,872	1.0
Dean of Students					46,800	1.0			46,800	1.0
Delivery Worker	17,137	-							17,137	-
Diesel Fuel	733,500	-	670,250	-			62,925	-	1,466,675	-
Director - Social Emotional Learning							86,700	1.0	86,700	1.0
Director- Senior	50,398	0.5	50,397	0.5					100,795	1.0
Disposal Services-Refuse Colle	804,987	-	1,000	-			3,000	-	808,987	-
District Supplies	5,610,066	-	1,705,732	-	604,475	-	5,566,755	-	13,487,028	-
Districtwide Before/After Care	2000000	-							2000000	-
Dues/Membership Fees	324,184	-	244,245	-			24,045	-	592,474	-
EBT Health Prem-Shared Savings							100,000	-	100,000	-
EBT Health Prem-Stop Loss							700,000	-	700,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**TOTAL EXPENDITURES BY FUNDING TYPE**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
EBT Health Prem-US Scripts TX							101,000	-	101,000	-
EBT Health Prem-Value Based Performance							300,000	-	300,000	-
EBT Health Prem-WELLness Prg							100,000	-	100,000	-
EBT Other Fees							600,000	-	600,000	-
Educational Interpreter	87,185	7.4							87,185	7.4
Electricity	12,561,703	-					150,000	-	12,711,703	-
Employee Benefits	156047.76	-	192	-	31189.63	-	3337320.42	-	3524749.81	-
Employee Training & PD Svcs							65,170	-	65,170	-
Employee Training and Professi	278,032	-	484,871	-	167,459	-	628,917	-	1,559,279	-
Employee Training and Professional Development	10,000	-			11,302	-			21,302	-
Employer FICA/Medicare	53,069,442	1.0	11,415,673	-	4,462,765	-	14,538,936	-	83,486,815	1.0
Employer FICA/Meidcare					19,385	-			19,385	-
Employer Retirement Expense-ACR	-	-	-	-	31,632	-	5,945	-	37,577	-
Enrichment Instructor							20,000	-	20,000	-
Entry/Tournament Fees	93,800	-					40,000	-	133,800	-
ESI-Certified					-	-			-	-
EX ED TA Substitutes					912	-			912	-
Ex Ed Teacher	151,100	3.0							151,100	3.0
Ex Ed Teacher Assistant - Classified	17,223	0.8							17,223	0.8
Ex Ed Teacher Asst	51,668	2.3							51,668	2.3
Ex Ed Teacher Salary	962,579	20.0					34,348	1.0	996,927	21.0
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Clubs							2383	0.0	2383	0.0
Extra Duty Sports Stipends	183,100	0.5							183,100	0.5
Family Engagement - Classified Salary					440	-			440	-
Family Engagement - Contractual Services					200	-			200	-
Family Engagement - Printing and Binding					500	-			500	-
Fees-Admin							2,800,000	-	2,800,000	-
Fees-Utilization							400,000	-	400,000	-
Field Trips	65,000	-	21,450	-	-	-	37,800	-	124,250	-
Field Trips Level Up	14,900	-							14,900	-
Fingerprinting/Physical Reimbu	67,200	-	15,000	-			40	-	82,240	-
Furniture							428,409	-	428,409	-
Furniture & Equipment less than \$5,000							1,500	-	1,500	-
Furniture and Equipment \$5,000 or More			-	-			434,055	-	434,055	-
Furniture and Equipment less than \$5,000			36,333	-	84,985	-	3,505,956	-	3,627,274	-
Furniture and Equipment<\$5K							-	-	-	-
Hearing Screener	13800	-							13800	-
Hearing Screener - Benefits	10,020	-							10,020	-
HR Analyst							96,968	2.0	96,968	2.0

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**TOTAL EXPENDITURES BY FUNDING TYPE**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
In State Travel	3,000	-							3,000	-
Indirect Costs					900,000	-	911,217	-	1,811,217	-
In-State Travel	42,953	-	40,983	-	29,800	-	25,739	-	139,474	-
In-State Travel (mileage for teachers)					1,000	-			1,000	-
Instruct Data Intervent Spec							88,900	2.0	88,900	2.0
Instructional Aides	500	-							500	-
Instructional Aids			847,824	-	525,684	-	9,169,066	-	10,542,574	-
Instructional Coach - Innovative Learning							132,177	2.8	132,177	2.8
Instructional Data Intervention Specialist							50,000	1.0	50,000	1.0
Instructional Specialist							336,651	13.6	336,651	13.6
Instructional Tech Liaison							115,811	4.5	115,811	4.5
Insurance (Other than Employee	3,496,000	-					345,000	-	3,841,000	-
Insurance Benefits	-	-	-	-	267,761	-	48,303	-	316,064	-
Judgments Against the District	80,000	-	400,000	-					480,000	-
Leased							-	-	-	-
Leased Certified	1,572,664	29.1	702,842	9.4	472,400	4.1	679,565	9.3	3,427,471	51.9
Leased Certified- Reading Recovery Teacher- Robiso			48,740	1.0					48,740	1.0
Leased Classified	1,835,427	50.9	492,623	9.4	123,525	3.3	304,144	6.4	2,755,720	70.0
Leased Program Coordinator - COVID							42,016	-	42,016	-
Leased Stipends	38,306	0.2	3,300	-			4,024	-	45,630	0.2
Leased Substitutes	113,325	-	6,000	-	35,020	-	62,970	-	217,315	-
Legal	148,105	-	400,000	-					548,105	-
Library Assistant							47,528	1.8	47,528	1.8
Library Books							53,000	-	53,000	-
Library Media Specialist							96,408	2.0	96,408	2.0
Licenses							74,200	-	74,200	-
Licenses & Health Permits							29,000	-	29,000	-
LMS Professional Development Academic Trainer							50,587	1.0	50,587	1.0
Long Term Disability	-	-	-	-	7,721	-	1,905	-	9,626	-
Loss of Planning/Supervision							4,627	-	4,627	-
Maintenance and repair	51,200	-							51,200	-
Masters Degree							99,799	2.0	99,799	2.0
Meals Program							40,000	-	40,000	-
Media Specialist (New)			22,576	0.5					22,576	0.5
Medicare	-	-	-	-	23,995	-	5,611	-	29,606	-
Mileage	192,245	-	54,610	-	23,699	-	55,977	-	326,531	-
Miscellaneous Purchased Servic	-	-							-	-
MTSSF Benefits-Catalina							14,877	-	14,877	-
MTSSF Benefits-Cholla							16,433	-	16,433	-
MTSSF Benefits-Palo Verde							16,271	-	16,271	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**TOTAL EXPENDITURES BY FUNDING TYPE**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
MTSSF Benefits-Pueblo							16,598	-	16,598	-
MTSSF Benefits-Rincon							17,974	-	17,974	-
MTSSF Benefits-Sahuaro							14,877	-	14,877	-
MTSSF Benefits-Santa Rita							15,951	-	15,951	-
MTSSF Benefits-Tucson							16,433	-	16,433	-
Multi-Tiered System of Support Facilitator (MTSS)			157,965	3.0			675,690	13.0	833,655	16.0
Multi-Tiered System of Support Facilitator (MTSS)-							431,379	8.0	431,379	8.0
Natural Gas	2,103,861	-	90,000	-			10,000	-	2,203,861	-
NCI 20-21 Instructor Membership Fee Certified	600	-							600	-
NCI 20-21 Instructor Membership Fee Classified	500	-							500	-
New Extracurricular Coordinator	47,500	1.0							47,500	1.0
New Internal Proposal Process							2,271,603	-	2,271,603	-
Night Shift Differential	60,695	-	32,272	-			-	-	92,967	-
Nontechnology Related Repairs	1,995,124	-	262,045	-	9,400	-	2,739,252	-	5,005,822	-
Nontechnology Repair & Maint							2,250	-	2,250	-
Official/Administrative Contra	470,870	-	145,000	-			603,000	-	1,218,870	-
Official's Fees							-	-	-	-
OMA Arts Integration Spec							27,779	0.6	27,779	0.6
OMA Arts Integration Specialist							139,039	3.0	139,039	3.0
Operating Lease-Copiers							549,706	-	549,706	-
Operations							120,180	-	120,180	-
Other	59,923	-	6,000	-			3,391,005	-	3,456,928	-
Other Books, Periodicals, and Media	51,539	-	52,200	-	16,221	-	147,011	-	266,970	-
Other Certified Salary	11,098,467	198.9	2,928,288	59.2	4,602,933	88.4	5,903,264	96.4	24,532,952	442.9
Other Communication-Postage	254,750	-	3,654	-			1,000	-	259,404	-
Other Contracted Vendor Subs	200,000	-							200,000	-
Other Food							8,522,421	-	8,522,421	-
Other Long Term Interest							728,994	-	728,994	-
Other Professional Services			53,000	-					53,000	-
Other Professional Services-Ge	1,087,163	-	179,450	-			18,600	-	1,285,213	-
Other Purchased Property Servi	15,000	-					-	-	15,000	-
Other-Unspendable							361,981	-	361,981	-
Out of State Travel	9,000	-			33,000	-			42,000	-
Out-Of-State Travel	98,020	-	420,379	-	99,000	-	145,247	-	762,646	-
Overtime	568,770	-	377,100	-	395	-	30,950	-	977,215	-
Parent Cost-Fed Programs Only					72,953	-	2,354	-	75,307	-
Performance Pay							95,599	-	95,599	-
Permits	32,750	-							32,750	-
Printing and Binding			5,000	-	2,000	-	47,000	-	54,000	-
Prof Dev Acad Trainer			48,382	1.0					48,382	1.0

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**TOTAL EXPENDITURES BY FUNDING TYPE**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Prof Dev Academic Trainer							205,588	4.0	205,588	4.0
Prof Dev Academic Trainer-ESI							30,976	0.7	30,976	0.7
Professional Development	10,000	-					165,500	-	175,500	-
Professional Development - Teacher Training							19,374	-	19,374	-
Professional Development Academic Trainer: Ex Ed							-	-	-	-
Professional Development Trainers/Consultants	20,000	-							20,000	-
Professional Memberships							2,500	-	2,500	-
Professional/Educational Contr	1,809,824	-	709,305	-	646,392	-	1,857,579	-	5,023,100	-
Professional/Educational Contract Services							111,148	-	111,148	-
Program Budget Technician							33,000	0.8	33,000	0.8
Program Coordinator					120,043	2.0	43,187	1.0	163,230	3.0
Program Coordinator - Grants							241,669	4.0	241,669	4.0
Program Coordinator Sr							75,841	1.0	75,841	1.0
Program Coordinator, Senior	6,000	-							6,000	-
Project Technical Specialist							-	-	-	-
Psychologist Intern							75,000	3.0	75,000	3.0
Redemption of Principal Bonds							12,985,000	-	12,985,000	-
Redemption of Principal Other							2,832,518	-	2,832,518	-
Registration	2,500	-							2,500	-
Registration Fees	900	-							900	-
Rental of Equipment	182,300	-	70,500	-			344,830	-	597,630	-
Rental of Land and Buildings	5,000	-					521,080	-	526,080	-
Rep & Maint	2,400	-							2,400	-
Rep & Maint--Food Svc							120,000	-	120,000	-
Repair and Maintenance Service	333,675	-	413,918	-			-	-	747,593	-
Restorative Practice Facilitator							117,840	3.0	117,840	3.0
Room Rental	1,000	-	69,700	-			-	-	70,700	-
Scholarships							100,000	-	100,000	-
School Community Liaison					43,300	1.8	239,898	9.5	283,198	11.3
School Safety Vehicles							42,000	-	42,000	-
SEL Professional Development Academic Trainer							50,587	1.0	50,587	1.0
Services Purchased Non-Distric							500,000	-	500,000	-
Short Term Debt Interest							1,000	-	1,000	-
SLT Stipend	4,000	-	2,000	-					6,000	-
Social Security OASDI	-	-	-	-	103,091	-	10,799	-	113,890	-
Social Worker							291,762	5.5	291,762	5.5
Speech Clinician							96,000	1.5	96,000	1.5
State Retirement	0	-	0	-	203,754	-	23,515	-	227,269	-
Stipend Certified	4,525,409	17.6	2,213,213	-	6,000	-	5,093,289	-	11,837,911	17.6
Stipend Classified	73,765	0.3	12,000	-	-	-	10,000	-	95,765	0.3

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**TOTAL EXPENDITURES BY FUNDING TYPE**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Student Admissions			12,550	-	3,494	-	37,886	-	53,930	-
Student Success Specialist					32,666	1.0	194,304	6.0	226,970	7.0
Student Success Specilaist					43,622	1.0			43,622	1.0
Student supplies							108,615	-	108,615	-
Student Transportation Purchas	2,209,000	-	1,479,500	-	2,000	-	16,700	-	3,707,200	-
Student Travel Food/Lodging.			24,470	-			4,300	-	28,770	-
Substitues							1,500	-	1,500	-
Substitute							500	-	500	-
Substitute Teachers	62,813	-	178,642	-	41,700	-	146,990	1.0	430,145	1.0
Substitute Training	20,000	-							20,000	-
Substitues			1,000	-			90,650	-	91,650	-
Summer work - Benefits							52,000	-	52,000	-
Summer Work - Classified							260,000	-	260,000	-
Supplemental Base							341,164	-	341,164	-
Supplemental Base/Menu	4,400	-							4,400	-
Supplemental Base/Menu Stipend							147,334	-	147,334	-
Supplies							1,806	-	1,806	-
Supplies-Technology Related	233,901	-	22,570	-	58,569	-	161,365	-	476,406	-
Supplies--Technology Related							4,000	-	4,000	-
Teacher	91,800	2.0	120,000	2.4	76,243	1.4	3,379,519	65.2	3,667,562	71.0
Teacher Hourly							7,550	-	7,550	-
Teacher Instructional Aids							64,225	-	64,225	-
Teacher Reading Recovery- Kellond			65,800	1.0					65,800	1.0
Teacher Reading Recovery- Wright			77300	1.0					77300	1.0
Teacher Salary	87,921,048	2,049.2	17,306,737	383.0	4,777,759	93.6	39,315,983	416.2	149,321,526	2,942.0
Teaching Assistant					16258.9	0.8	1141714.5	53.4	1157973.4	54.1
Teaching Salary							36,800	1.0	36,800	1.0
Tech Related Hardware & Software less than \$5,000			188,932	-	395,957	-	6,213,658	-	6,798,547	-
Tech Related Hardware & Software more than \$5,000							77,828	-	77,828	-
Tech related supplies			2,625	-					2,625	-
Technical Services	15,150	-							15,150	-
Technical Services-General	443,120	-	154,030	-	-	-	6,000	-	603,150	-
Technology							388,250	-	388,250	-
Technology Equipment							240	-	240	-
Technology over \$5000							56,000	-	56,000	-
Technology related							500	-	500	-
Technology Related Purchases			600	-	300	-			900	-
Technology Related Repairs and	2,096,024	-	91,566	-	57,844	-	71,280	-	2,316,714	-
Technology supplies	-	-							-	-
Technology Supplies - New	725	-							725	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**TOTAL EXPENDITURES BY FUNDING TYPE**

EXPENDITURE	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Technology Supplies- new code			1,000	-					1,000	-
Technology Warranty							2,258	-	2,258	-
Technology-Related Hardwre & Softwre \$5,000 or More			1,017,824	-	10,000	-	5,727,629	-	6,755,453	-
Telecommunication (non-cellula	849,825	-			1,200	-	-	-	851,025	-
Testing-Construction							-	-	-	-
Textbooks			414,580	-			2,570,105	-	2,984,685	-
Tuition Reimbursement							143458.33	-	143458.33	-
Tuition to Other AZ Districts	287,377	-							287,377	-
Unemployment Insurance	-	-	-	-	18,959	-	2,086,455	-	2,105,414	-
Unlead Fuel	375,000	-	175,000	-			4,000	-	554,000	-
USDA Commodities (Freight Only							15,000	-	15,000	-
Utilities							195,789	-	195,789	-
Vehicles \$5,000 or More							245,000	-	245,000	-
Vehicles less than \$5,000							-	-	-	-
Warehouse Issues - Supplies	200,000	-							200,000	-
Warehouse Issues-Contra Budget	(200,000)	-							(200,000)	-
Warranty							11,537	-	11,537	-
Water/Sewage	4,571,626	-					14,000	-	4,585,626	-
Web Initiative (Blue Torch)							75,000	-	75,000	-
Workers' Compensation	-	-	-	-	14,133	-	6,696,823	-	6,710,956	-
<b>Grand Total</b>	<b>309,920,660</b>	<b>4,559.3</b>	<b>63,711,047</b>	<b>938.5</b>	<b>26,434,282</b>	<b>467.6</b>	<b>408,651,751</b>	<b>1,469.0</b>	<b>808,717,740</b>	<b>7,434.3</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY FUND**

Fund Type	Fund Name	FY23 Adopted Budget	FY23 Adopted FTE	FY22 Adopted Budget	Year over Year Variance
<b>M&amp;O</b>					
	Maintenance & Operation	309,920,660	4,559.33	272,179,885	37,740,775
	Maintenance & Operation - Deseg	60,969,530	938.45	61,034,230	(64,700)
<b>M&amp;O Total</b>		<b>370,890,190</b>	<b>5,497.78</b>	<b>333,214,115</b>	<b>37,676,075</b>
<b>Instructional Improvement</b>					
	Instructional Improvement	1,900,000	28.60	1,444,300	455,700
<b>Instructional Improvement Total</b>		<b>1,900,000</b>	<b>28.60</b>	<b>1,444,300</b>	<b>455,700</b>
<b>Classroom Site Fund</b>					
	Prop. 301 - Base Salary	30,604,458	-	22,723,200	7,881,258
	Prop. 301 - Other (menu)	7,456,664	66.95	7,156,560	300,104
	Prop. 301 - Performance Pay	5,260,560	-	7,123,290	(1,862,730)
<b>Classroom Site Fund Total</b>		<b>43,321,682</b>	<b>66.95</b>	<b>37,003,050</b>	<b>6,318,632</b>
<b>Capital</b>					
	Capital Outlay	43,567,058	-	29,914,458	13,652,600
	Capital Outlay - Deseg	2,741,517	-	2,676,817	64,700
<b>Capital Total</b>		<b>46,308,575</b>	<b>-</b>	<b>32,591,275</b>	<b>13,717,300</b>
<b>Federal Grants</b>					
	21st Century-Cycle 15 YR1	540,000	1.05	768,400	(228,400)
	21st Century N.M. Lowery-Yr1	420,495	0.80	-	420,495
	21st Century-Comm Learning Cntr Yr1	666,000	1.05	617,600	48,400
	ARP-Homeless (84.425W)	146,735	2.00	-	146,735
	Childcare Stabilization DES	2,458,323	-	-	2,458,323
	DoD Borman	22,844	0.50	22,493	351
	ESSER II	425,216	5.00	76,396,637	(75,971,421)
	ESSER III	166,595,310	533.10	-	166,595,310
	IDEA STAMP CCCT Yr 2	124,800	1.50	-	124,800
	IDEA-Preschool Grant	284,460	4.00	282,165	2,295
	IDEA-Basic Ent.	11,539,737	155.43	10,022,709	1,517,028
	Impact Aid	1,469,662	23.88	1,378,203	91,459
	Johnson-O'Malley	30,868	0.75	102,104	(71,236)
	Jr.ROTC/Catalina	54,553	0.70	54,059	494
	Math Sci	309,996	5.00	-	309,996
	McKinney Vento Homeless	100,000	2.00	1,137,908	(1,037,908)
	Medicaid Reimbursement	1,078,059	4.50	1,037,908	40,151
	SIG Cohort 5	-	-	397,735	(397,735)
	SIG II Cohort 2	-	-	980,108	(980,108)
	Systematic Leadership Development	-	-	11,342	(11,342)
	Targeted Support & Improvement	-	-	797,179	(797,179)
	Title I Basic	26,434,282	467.55	20,372,563	6,061,719
	Title II-A Imp Tcher Qual	4,227,446	32.68	5,720,447	(1,493,001)
	Title III-Limit Eng-Immig Stu	695,907	9.65	836,600	(140,693)
	Title IV-A Stdnt Support Academic Achievement	2,320,846	18.25	1,957,617	363,229
	Title VII - Indian Education	353,695	6.53	359,931	(6,236)
	Transition School to Work	1,864,581	40.60	1,948,287	(83,706)
	Voc.Ed./Carl Perkins	1,472,220	13.45	1,485,110	(12,890)
<b>Federal Grants Total</b>		<b>223,636,035</b>	<b>1,329.97</b>	<b>126,687,105</b>	<b>96,948,930</b>
<b>State Grants</b>					
	College Credit Exam Incentives	-	-	286,721	(286,721)
	Comp Literacy State Development Grant	678,369	5.00	-	678,369
	First Things First	1,515,032	9.69	178,494	1,336,538
	Results-based Funding	123,240	2.00	1,394,027	(1,270,787)
	School Safety Expansion Grant	437,124	7.50	739,164	(302,040)
	Voc Ed/Priority Programs	305,496	2.48	270,019	35,477
<b>State Grants Total</b>		<b>3,059,261</b>	<b>26.67</b>	<b>2,868,425</b>	<b>190,835</b>
<b>Other Funds</b>					
	Adjacent Ways	2,000,000	-	1,139,526	860,474
	Auxiliary	2,538,530	2.40	3,366,193	(827,663)
	Building Renewal Grant	3,000,000	-	3,000,000	-
	Career & Technical Education (JTED)	3,715,360	44.12	2,683,224	1,032,136
	Civic Center	2,675,106	-	3,283,233	(608,127)
	Debt Service	16,964,150	-	24,194,044	(7,229,894)
	Energy Water Savings	2,774,158	-	2,774,158	-
	Fingerprinting	25,000	-	25,000	-
	Food Services	19,879,931	247.05	20,022,674	(142,743)

**TUCSON UNIFIED SCHOOL DISTRICT  
FY2023 ADOPTED BUDGET  
BY FUND**

Other Funds	Fresh Fruits & Vegetables Program	145,324	-	172,100	(26,776)
	Gifts and Donations	2,251,852	1.20	3,280,866	(1,029,014)
	Indirect Costs	3,170,788	44.70	3,107,994	62,794
	Infant & Early Learning Centers	2,811,789	62.00	2,897,068	(85,279)
	Insurance Proceeds	368,035	-	372,648	(4,613)
	Pima County-General	1,623	-	-	1,623
	Sale/Lt Lease Of Sch Prop	2,898,161	-	2,004,421	893,740
	Student Activities	1,761,910	-	1,978,114	(216,204)
	Tax Credit	7,325,480	1.61	8,751,225	(1,425,745)
	Textbooks	97,000	-	96,626	374
	TUSD Community Education	2,243,589	53.31	2,286,848	(43,259)
	Unemployment Insurance	2,083,180	-	3,930,000	(1,846,820)
	Worker's Compensation Insurance	6,773,872	1.00	5,281,618	1,492,254
<b>Other Funds Total</b>		<b>85,504,837</b>	<b>457.39</b>	<b>94,647,580</b>	<b>(9,142,743)</b>
<b>Internal Service</b>					
	District Business: Print Shop	518,655	4.00	511,089	7,566
	Employee Benefits Trust	32,576,505	2.00	32,562,000	14,505
	Intergovernmental Agreements	1,002,000	21.00	90,200	911,800
<b>Internal Service Total</b>		<b>34,097,160</b>	<b>27.00</b>	<b>33,163,289</b>	<b>933,871</b>
<b>Grand Total</b>		<b>808,717,740</b>	<b>7,434.35</b>	<b>661,619,139</b>	<b>147,098,601</b>

**TUCSON UNIFIED SCHOOL DISTRICT  
FY2023 ADOPTED BUDGET  
BY LEVEL**

Level	FY23 Adopted Budget	FY23 Adopted FTE	FY22 Adopted Budget	Year over Year Variance	FY21 Actuals	FY20 Actuals
Elementary Schools	143,328,801.83	2,283.7	119,236,340	24,092,462	117,159,285	119,892,456
K-8 Schools	55,752,773.87	877.9	51,522,779	91,806,023	48,840,569	50,070,139
Middle Schools	49,263,850.67	726.6	43,966,923	99,361,879	42,259,783	45,012,412
High Schools	94,154,551.29	1,372.4	85,889,687	57,439,115	88,260,325	92,415,113
Alternative Schools	6,477,404.79	106.9	5,061,413	138,267,389	4,487,492	5,086,702
Private Schools	340,498.42	-	403,571	142,925,231	582,289	502,079
Departments	459,399,859.34	2,066.8	359,467,676	(216,138,874)	192,214,300	194,699,656
<b>Grand Total</b>	<b>808,717,740.21</b>	<b>7,434.3</b>	<b>665,548,389</b>	<b>337,753,224</b>	<b>493,804,043</b>	<b>507,678,557</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>Elementary Schools</b>		
Banks		
01-Salaries	1,558,855	37.4
02-Benefits	455,834	-
03-Purchased Services	55,459	0.8
04-Supplies	144,265	-
05-Property	145,850	-
06-Misc	29,495	-
<b>Banks Total</b>	<b>2,389,758</b>	<b>38.1</b>
Blenman		
01-Salaries	1,633,036	37.5
02-Benefits	473,632	-
03-Purchased Services	82,259	0.8
04-Supplies	151,284	-
05-Property	81,000	-
06-Misc	103,033	-
<b>Blenman Total</b>	<b>2,524,245</b>	<b>38.2</b>
Bloom		
01-Salaries	2,157,669	51.5
02-Benefits	629,479	-
03-Purchased Services	69,733	-
04-Supplies	157,655	-
05-Property	40,500	-
06-Misc	16,100	-
<b>Bloom Total</b>	<b>3,071,136</b>	<b>51.5</b>
Bonillas		
01-Salaries	2,110,106	48.9
02-Benefits	621,438	-
03-Purchased Services	149,047	2.0
04-Supplies	127,686	-
05-Property	132,078	-
06-Misc	161,700	-
<b>Bonillas Total</b>	<b>3,302,056</b>	<b>50.9</b>
Booth		
01-Salaries	0	-
02-Benefits	0	-
<b>Booth Total</b>	<b>0</b>	<b>-</b>
Borman		

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
01-Salaries	2,351,946	51.7
02-Benefits	668,400	-
03-Purchased Services	5,349,797	0.9
04-Supplies	171,440	-
05-Property	20,000	-
<b>Borman Total</b>	<b>8,561,582</b>	<b>52.7</b>
<b>Borton</b>		
01-Salaries	2,140,655	47.1
02-Benefits	602,369	-
03-Purchased Services	158,014	1.0
04-Supplies	152,642	-
05-Property	4,000	-
06-Misc	0	-
<b>Borton Total</b>	<b>3,057,680</b>	<b>48.1</b>
<b>Carrillo</b>		
01-Salaries	1,646,293	37.3
02-Benefits	481,792	-
03-Purchased Services	82,176	1.3
04-Supplies	176,867	-
05-Property	5,000	-
06-Misc	120,180	-
<b>Carrillo Total</b>	<b>2,512,309</b>	<b>38.6</b>
<b>Cavett</b>		
01-Salaries	1,546,212	35.7
02-Benefits	447,184	-
03-Purchased Services	20,484	-
04-Supplies	188,199	1.0
05-Property	98,861	-
06-Misc	30,000	-
<b>Cavett Total</b>	<b>2,330,941</b>	<b>36.7</b>
<b>Collier</b>		
01-Salaries	1,072,970	23.1
02-Benefits	315,798	-
03-Purchased Services	84,692	0.2
04-Supplies	102,087	-
05-Property	9,950	-
06-Misc	4,300	-
<b>Collier Total</b>	<b>1,589,797</b>	<b>23.3</b>
<b>Cragin</b>		

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
01-Salaries	1,739,336	37.8
02-Benefits	502,545	-
03-Purchased Services	72,405	1.0
04-Supplies	135,854	-
05-Property	185,000	-
06-Misc	7,993	-
<b>Cragin Total</b>	<b>2,643,133</b>	<b>38.8</b>
<b>Davidson</b>		
01-Salaries	1,782,915	42.1
02-Benefits	509,253	-
03-Purchased Services	96,289	-
04-Supplies	192,779	-
05-Property	48,000	-
06-Misc	85,705	-
<b>Davidson Total</b>	<b>2,714,940</b>	<b>42.1</b>
<b>Davis</b>		
01-Salaries	1,659,134	41.9
02-Benefits	480,940	-
03-Purchased Services	107,067	1.0
04-Supplies	129,338	-
05-Property	95,250	-
06-Misc	50,100	-
<b>Davis Total</b>	<b>2,521,830</b>	<b>42.9</b>
<b>Drachman</b>		
01-Salaries	2,396,076	58.8
02-Benefits	702,962	-
03-Purchased Services	117,262	1.0
04-Supplies	125,847	-
05-Property	38,408	-
06-Misc	0	-
<b>Drachman Total</b>	<b>3,380,555</b>	<b>59.8</b>
<b>Dunham</b>		
01-Salaries	1,154,813	29.4
02-Benefits	349,172	-
03-Purchased Services	92,955	1.0
04-Supplies	110,061	-
05-Property	850	-
06-Misc	20,684	-
<b>Dunham Total</b>	<b>1,728,535</b>	<b>30.4</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>Erickson</b>		
01-Salaries	2,115,469	46.5
02-Benefits	617,171	-
03-Purchased Services	67,148	-
04-Supplies	162,372	-
05-Property	110,000	-
06-Misc	75,500	-
<b>Erickson Total</b>	<b>3,147,660</b>	<b>46.5</b>
<b>Ford</b>		
01-Salaries	1,595,926	37.4
02-Benefits	444,359	-
03-Purchased Services	27,396	-
04-Supplies	133,014	-
05-Property	66,000	-
<b>Ford Total</b>	<b>2,266,694</b>	<b>37.4</b>
<b>Fruchthendler</b>		
01-Salaries	1,503,749	34.5
02-Benefits	433,766	-
03-Purchased Services	73,078	0.6
04-Supplies	88,281	-
05-Property	35,609	-
<b>Fruchthendler Total</b>	<b>2,134,482</b>	<b>35.1</b>
<b>Gale</b>		
01-Salaries	1,871,714	42.7
02-Benefits	544,811	-
03-Purchased Services	77,374	-
04-Supplies	106,803	-
05-Property	19,050	-
06-Misc	38,123	-
<b>Gale Total</b>	<b>2,657,875</b>	<b>42.7</b>
<b>Grijalva</b>		
01-Salaries	2,374,010	56.1
02-Benefits	684,838	-
03-Purchased Services	91,242	0.8
04-Supplies	222,261	-
05-Property	120,000	-
06-Misc	77,600	-
<b>Grijalva Total</b>	<b>3,569,952</b>	<b>56.8</b>
<b>Henry</b>		

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
01-Salaries	1,925,775	41.1
02-Benefits	553,446	-
03-Purchased Services	85,169	1.0
04-Supplies	102,161	-
05-Property	19,050	-
06-Misc	58,464	-
<b>Henry Total</b>	<b>2,744,066</b>	<b>42.1</b>
<b>Holladay</b>		
01-Salaries	1,701,020	37.3
02-Benefits	492,335	-
03-Purchased Services	147,816	1.0
04-Supplies	113,225	-
05-Property	11,850	-
06-Misc	73,600	-
<b>Holladay Total</b>	<b>2,539,845</b>	<b>38.3</b>
<b>Howell</b>		
01-Salaries	1,827,984	42.1
02-Benefits	530,920	-
03-Purchased Services	52,204	-
04-Supplies	124,365	-
05-Property	30,000	-
06-Misc	50,500	-
<b>Howell Total</b>	<b>2,615,972</b>	<b>42.1</b>
<b>Hudlow</b>		
01-Salaries	1,687,120	37.8
02-Benefits	502,234	-
03-Purchased Services	92,959	2.3
04-Supplies	103,017	-
05-Property	58,076	-
06-Misc	4,000	-
<b>Hudlow Total</b>	<b>2,447,407</b>	<b>40.1</b>
<b>Hughes</b>		
01-Salaries	1,687,591	37.0
02-Benefits	449,550	-
03-Purchased Services	22,165	-
04-Supplies	77,273	-
05-Property	850	-
06-Misc	42,555	-
<b>Hughes Total</b>	<b>2,279,983</b>	<b>37.0</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>Johnson</b>		
01-Salaries	1,709,242	40.6
02-Benefits	479,680	-
03-Purchased Services	40,569	-
04-Supplies	136,224	-
05-Property	75,000	-
06-Misc	49,644	-
<b>Johnson Total</b>	<b>2,490,359</b>	<b>40.6</b>
<b>Kellond</b>		
01-Salaries	2,455,442	57.0
02-Benefits	715,445	-
03-Purchased Services	96,220	0.8
04-Supplies	162,929	-
05-Property	112,790	-
06-Misc	2,000	-
<b>Kellond Total</b>	<b>3,544,826</b>	<b>57.8</b>
<b>Lineweaver</b>		
01-Salaries	2,693,891	57.5
02-Benefits	776,436	-
03-Purchased Services	67,030	1.0
04-Supplies	119,942	-
05-Property	54,050	-
06-Misc	5,000	-
<b>Lineweaver Total</b>	<b>3,716,349</b>	<b>58.5</b>
<b>Lynn/Urquides</b>		
01-Salaries	2,655,518	63.1
02-Benefits	785,111	-
03-Purchased Services	126,052	1.5
04-Supplies	196,278	-
05-Property	115,000	-
06-Misc	110,180	-
<b>Lynn/Urquides Total</b>	<b>3,988,139</b>	<b>64.6</b>
<b>Maldonado</b>		
01-Salaries	1,483,585	35.4
02-Benefits	429,591	-
03-Purchased Services	75,795	1.0
04-Supplies	150,356	-
05-Property	220,603	-
06-Misc	14,000	-
<b>Maldonado Total</b>	<b>2,373,930</b>	<b>36.4</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>Manzo</b>		
01-Salaries	1,889,579	43.6
02-Benefits	569,964	-
03-Purchased Services	85,091	1.8
04-Supplies	124,770	-
05-Property	55,000	-
06-Misc	66,775	-
<b>Manzo Total</b>	<b>2,791,179</b>	<b>45.4</b>
<b>Marshall</b>		
01-Salaries	1,761,686	41.5
02-Benefits	526,477	-
03-Purchased Services	147,915	2.5
04-Supplies	124,809	-
05-Property	116,850	-
06-Misc	62,701	-
<b>Marshall Total</b>	<b>2,740,438</b>	<b>44.0</b>
<b>Miller</b>		
01-Salaries	2,350,879	51.7
02-Benefits	706,623	-
03-Purchased Services	74,340	0.4
04-Supplies	177,293	-
05-Property	99,863	-
06-Misc	2,100	-
<b>Miller Total</b>	<b>3,411,097</b>	<b>52.1</b>
<b>Mission View</b>		
01-Salaries	1,814,805	39.8
02-Benefits	531,791	-
03-Purchased Services	23,413	-
04-Supplies	146,823	-
05-Property	163,000	-
06-Misc	20,380	-
<b>Mission View Total</b>	<b>2,700,212</b>	<b>39.8</b>
<b>Myers/Ganoung</b>		
01-Salaries	2,359,469	55.5
02-Benefits	686,424	-
03-Purchased Services	61,791	-
04-Supplies	177,773	-
05-Property	24,790	-
06-Misc	1,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>Myers/Ganoung Total</b>	<b>3,311,247</b>	<b>55.5</b>
<b>Ochoa</b>		
01-Salaries	1,316,753	30.0
02-Benefits	394,821	-
03-Purchased Services	117,352	1.9
04-Supplies	131,958	-
05-Property	42,500	-
06-Misc	51,000	-
<b>Ochoa Total</b>	<b>2,054,383</b>	<b>31.8</b>
<b>Oyama</b>		
01-Salaries	1,828,954	48.0
02-Benefits	574,089	-
03-Purchased Services	194,398	2.9
04-Supplies	151,930	-
05-Property	67,751	-
06-Misc	6,380	-
<b>Oyama Total</b>	<b>2,823,501</b>	<b>50.9</b>
<b>Robison</b>		
01-Salaries	1,735,641	39.1
02-Benefits	518,123	-
03-Purchased Services	150,438	2.2
04-Supplies	106,396	-
05-Property	20,000	-
06-Misc	97,184	-
<b>Robison Total</b>	<b>2,627,782</b>	<b>41.3</b>
<b>Sewell</b>		
01-Salaries	1,746,872	38.9
02-Benefits	516,320	-
03-Purchased Services	53,849	0.2
04-Supplies	100,361	-
05-Property	149,950	-
06-Misc	27,100	-
<b>Sewell Total</b>	<b>2,594,452</b>	<b>39.1</b>
<b>Soleng Tom</b>		
01-Salaries	1,653,458	39.8
02-Benefits	468,308	-
03-Purchased Services	38,429	-
04-Supplies	130,324	-
05-Property	109,050	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
06-Misc	51,937	-
<b>Soleng Tom Total</b>	<b>2,451,506</b>	<b>39.8</b>
<b>Steele</b>		
01-Salaries	1,550,766	38.5
02-Benefits	457,903	-
03-Purchased Services	86,810	1.6
04-Supplies	91,342	-
05-Property	78,625	-
06-Misc	69,875	-
<b>Steele Total</b>	<b>2,335,321</b>	<b>40.1</b>
<b>Tolson</b>		
01-Salaries	1,696,710	40.0
02-Benefits	491,342	-
03-Purchased Services	87,555	0.3
04-Supplies	154,511	-
05-Property	131,828	-
06-Misc	119,181	-
<b>Tolson Total</b>	<b>2,681,127</b>	<b>40.3</b>
<b>Tully</b>		
01-Salaries	2,170,040	140.5
02-Benefits	626,106	-
03-Purchased Services	66,014	-
04-Supplies	160,815	-
05-Property	25,000	-
06-Misc	600	-
<b>Tully Total</b>	<b>3,048,575</b>	<b>140.5</b>
<b>Van Buskirk</b>		
01-Salaries	1,824,369	39.0
02-Benefits	529,365	-
03-Purchased Services	66,363	0.5
04-Supplies	205,518	-
05-Property	93,000	-
06-Misc	83,187	-
<b>Van Buskirk Total</b>	<b>2,801,802</b>	<b>39.5</b>
<b>Vesey</b>		
01-Salaries	2,551,911	55.5
02-Benefits	721,057	-
03-Purchased Services	42,686	0.3
04-Supplies	129,834	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
05-Property	40,800	-
06-Misc	157,493	-
<b>Vesey Total</b>	<b>3,643,780</b>	<b>55.8</b>
<b>Warren</b>		
01-Salaries	1,636,810	37.4
02-Benefits	470,169	-
03-Purchased Services	42,459	-
04-Supplies	226,452	-
05-Property	91,000	-
06-Misc	21,225	-
<b>Warren Total</b>	<b>2,488,115</b>	<b>37.4</b>
<b>Wheeler</b>		
01-Salaries	2,426,654	55.7
02-Benefits	709,250	-
03-Purchased Services	42,002	-
04-Supplies	142,724	-
05-Property	26,000	-
06-Misc	49,100	-
<b>Wheeler Total</b>	<b>3,395,729</b>	<b>55.7</b>
<b>White</b>		
01-Salaries	2,916,572	68.4
02-Benefits	837,752	-
03-Purchased Services	120,981	1.5
04-Supplies	171,173	-
05-Property	14,950	-
06-Misc	4,000	-
<b>White Total</b>	<b>4,065,428</b>	<b>69.9</b>
<b>Whitmore</b>		
01-Salaries	1,814,281	40.1
02-Benefits	535,485	-
03-Purchased Services	38,209	0.5
04-Supplies	135,306	-
05-Property	54,980	-
06-Misc	108,137	-
<b>Whitmore Total</b>	<b>2,686,398</b>	<b>40.6</b>
<b>Wright</b>		
01-Salaries	2,639,151	56.4
02-Benefits	811,170	-
03-Purchased Services	60,421	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
04-Supplies	159,692	-
05-Property	100,000	-
06-Misc	60,261	-
<b>Wright Total</b>	<b>3,830,696</b>	<b>56.4</b>
<b>Elementary Schools Total</b>	<b>143,328,802</b>	<b>2,283.7</b>
<b>K-8 Schools</b>		
<b>Booth/Fickett</b>		
01-Salaries	3,293,525	76.6
02-Benefits	944,867	-
03-Purchased Services	115,893	-
04-Supplies	220,266	-
05-Property	500	-
06-Misc	7,329	-
<b>Booth/Fickett Total</b>	<b>4,582,380</b>	<b>76.6</b>
<b>Dietz</b>		
01-Salaries	2,514,236	52.7
02-Benefits	697,146	-
03-Purchased Services	207,534	1.0
04-Supplies	126,521	-
05-Property	140,000	-
06-Misc	58,146	-
<b>Dietz Total</b>	<b>3,743,583</b>	<b>53.7</b>
<b>Hollinger</b>		
01-Salaries	3,339,056	77.3
02-Benefits	948,563	-
03-Purchased Services	122,746	0.8
04-Supplies	165,799	-
05-Property	0	-
06-Misc	5,493	-
<b>Hollinger Total</b>	<b>4,581,657</b>	<b>78.1</b>
<b>Lawrence</b>		
01-Salaries	1,950,369	45.5
02-Benefits	556,687	-
03-Purchased Services	53,090	-
04-Supplies	86,488	-
05-Property	32,500	-
06-Misc	50,000	-
<b>Lawrence Total</b>	<b>2,729,134</b>	<b>45.5</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>Mary Belle McCorkle K-8</b>		
01-Salaries	4,654,902	101.7
02-Benefits	1,305,160	-
03-Purchased Services	213,362	1.8
04-Supplies	326,840	-
05-Property	236,760	-
06-Misc	2,000	-
<b>Mary Belle McCorkle K-8 Total</b>	<b>6,739,024</b>	<b>103.4</b>
<b>Miles E</b>		
01-Salaries	2,632,342	57.7
02-Benefits	723,739	-
03-Purchased Services	28,039	-
04-Supplies	115,445	-
05-Property	9,950	-
06-Misc	4,300	-
<b>Miles E Total</b>	<b>3,513,816</b>	<b>57.7</b>
<b>Morgan Maxwell</b>		
01-Salaries	2,729,901	56.4
02-Benefits	784,291	-
03-Purchased Services	154,329	2.0
04-Supplies	210,243	-
05-Property	135,600	-
06-Misc	9,829	-
<b>Morgan Maxwell Total</b>	<b>4,024,193</b>	<b>58.4</b>
<b>Naylor</b>		
01-Salaries	3,317,019	72.4
02-Benefits	969,367	-
03-Purchased Services	205,816	2.0
04-Supplies	225,821	-
05-Property	19,230	-
06-Misc	354,390	-
<b>Naylor Total</b>	<b>5,091,643</b>	<b>74.4</b>
<b>Pueblo Gardens</b>		
01-Salaries	2,449,871	55.6
02-Benefits	708,242	-
03-Purchased Services	52,737	0.5
04-Supplies	150,124	-
05-Property	44,996	-
06-Misc	6,693	-
<b>Pueblo Gardens Total</b>	<b>3,412,662</b>	<b>56.1</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>Robins</b>		
01-Salaries	2,312,297	50.7
02-Benefits	652,858	-
03-Purchased Services	39,487	0.2
04-Supplies	137,778	-
05-Property	0	-
06-Misc	100	-
<b>Robins Total</b>	<b>3,142,520</b>	<b>50.9</b>
<b>Rose</b>		
01-Salaries	3,463,875	75.2
02-Benefits	986,715	-
03-Purchased Services	241,130	1.2
04-Supplies	234,160	-
05-Property	101,580	-
06-Misc	7,593	-
<b>Rose Total</b>	<b>5,035,052</b>	<b>76.4</b>
<b>Roskruge</b>		
01-Salaries	3,413,746	74.7
02-Benefits	990,983	-
03-Purchased Services	180,050	2.4
04-Supplies	202,885	-
05-Property	0	-
06-Misc	7,329	-
<b>Roskruge Total</b>	<b>4,794,993</b>	<b>77.2</b>
<b>Safford</b>		
01-Salaries	3,075,723	68.7
02-Benefits	881,681	-
03-Purchased Services	114,506	0.6
04-Supplies	290,209	-
05-Property	0	-
06-Misc	0	-
<b>Safford Total</b>	<b>4,362,118</b>	<b>69.4</b>
<b>K-8 Schools Total</b>	<b>55,752,774</b>	<b>877.9</b>
<b>Middle Schools</b>		
<b>Dodge</b>		
01-Salaries	2,327,113	46.7
02-Benefits	669,536	-
03-Purchased Services	53,558	0.2

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
04-Supplies	131,365	-
05-Property	91,591	-
06-Misc	100	-
<b>Dodge Total</b>	<b>3,273,263</b>	<b>46.9</b>
<b>Doolen</b>		
01-Salaries	3,332,378	74.1
02-Benefits	956,190	-
03-Purchased Services	232,544	0.6
04-Supplies	313,953	-
05-Property	185,790	-
06-Misc	50,100	-
<b>Doolen Total</b>	<b>5,070,954</b>	<b>74.8</b>
<b>Gridley</b>		
01-Salaries	3,281,508	71.1
02-Benefits	933,391	-
03-Purchased Services	201,052	1.0
04-Supplies	195,912	-
05-Property	40,743	-
06-Misc	0	-
<b>Gridley Total</b>	<b>4,652,606</b>	<b>72.1</b>
<b>Magee</b>		
01-Salaries	2,619,887	58.3
02-Benefits	739,038	-
03-Purchased Services	112,706	-
04-Supplies	173,365	-
05-Property	82,500	-
06-Misc	31,600	-
<b>Magee Total</b>	<b>3,759,097</b>	<b>58.3</b>
<b>Mansfeld</b>		
01-Salaries	4,198,963	87.0
02-Benefits	1,206,870	-
03-Purchased Services	94,318	1.0
04-Supplies	232,961	-
05-Property	124,500	-
06-Misc	8,700	-
<b>Mansfeld Total</b>	<b>5,866,311</b>	<b>88.0</b>
<b>Pistor</b>		
01-Salaries	4,007,107	84.4
02-Benefits	1,140,173	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
03-Purchased Services	77,650	0.0
04-Supplies	271,770	-
05-Property	86,000	-
06-Misc	77,000	-
<b>Pistor Total</b>	<b>5,659,700</b>	<b>84.4</b>
<b>Secrist</b>		
01-Salaries	2,267,889	50.2
02-Benefits	647,285	-
03-Purchased Services	232,167	1.0
04-Supplies	228,156	-
05-Property	10,207	-
06-Misc	106,690	-
<b>Secrist Total</b>	<b>3,492,393</b>	<b>51.2</b>
<b>Utterback</b>		
01-Salaries	2,492,942	53.6
02-Benefits	693,720	-
03-Purchased Services	60,334	-
04-Supplies	254,227	-
05-Property	11,482	-
06-Misc	6,587	-
<b>Utterback Total</b>	<b>3,519,292</b>	<b>53.6</b>
<b>Vail</b>		
01-Salaries	3,894,056	80.8
02-Benefits	1,137,537	-
03-Purchased Services	192,092	1.4
04-Supplies	287,663	-
05-Property	127,800	-
<b>Vail Total</b>	<b>5,639,148</b>	<b>82.2</b>
<b>Valencia</b>		
01-Salaries	3,928,580	80.3
02-Benefits	1,116,016	-
03-Purchased Services	151,328	0.9
04-Supplies	303,388	-
05-Property	150,000	-
06-Misc	80,729	-
<b>Valencia Total</b>	<b>5,730,041</b>	<b>81.2</b>
<b>Wakefield</b>		
01-Salaries	1,691,921	34.0
02-Benefits	485,008	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
03-Purchased Services	192,885	-
04-Supplies	231,232	-
05-Property	0	-
<b>Wakefield Total</b>	<b>2,601,046</b>	<b>34.0</b>
<b>Middle Schools Total</b>	<b>49,263,851</b>	<b>726.6</b>
<b>High Schools</b>		
<b>Catalina</b>		
01-Salaries	4,960,034	110.0
02-Benefits	1,388,651	-
03-Purchased Services	206,843	2.0
04-Supplies	594,866	-
05-Property	60,000	-
06-Misc	3,800	-
<b>Catalina Total</b>	<b>7,214,194</b>	<b>112.0</b>
<b>Cholla</b>		
01-Salaries	8,147,525	164.0
02-Benefits	2,294,610	-
03-Purchased Services	600,026	4.0
04-Supplies	594,991	-
05-Property	10,000	-
06-Misc	66,429	-
<b>Cholla Total</b>	<b>11,713,580</b>	<b>168.1</b>
<b>Innovation Tech</b>		
01-Salaries	1,609,178	30.5
02-Benefits	408,534	-
03-Purchased Services	523,800	-
04-Supplies	77,173	-
05-Property	155,000	-
06-Misc	80,000	-
<b>Innovation Tech Total</b>	<b>2,853,685</b>	<b>30.5</b>
<b>Palo Verde</b>		
01-Salaries	5,333,275	111.2
02-Benefits	1,519,109	-
03-Purchased Services	435,513	4.6
04-Supplies	503,433	-
05-Property	26,183	-
06-Misc	22,600	-
<b>Palo Verde Total</b>	<b>7,840,113</b>	<b>115.9</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>Pueblo</b>		
01-Salaries	8,163,330	170.7
02-Benefits	2,324,402	-
03-Purchased Services	239,593	0.8
04-Supplies	544,453	-
05-Property	113,030	-
06-Misc	353,600	-
<b>Pueblo Total</b>	<b>11,738,408</b>	<b>171.5</b>
<b>Rincon</b>		
01-Salaries	6,021,007	126.4
02-Benefits	1,661,860	-
03-Purchased Services	352,660	2.0
04-Supplies	619,507	-
05-Property	40,537	-
06-Misc	140,000	-
<b>Rincon Total</b>	<b>8,835,572</b>	<b>128.5</b>
<b>Sabino</b>		
01-Salaries	3,914,397	79.1
02-Benefits	1,065,239	-
03-Purchased Services	248,456	1.0
04-Supplies	369,886	-
05-Property	76,500	-
06-Misc	11,000	-
<b>Sabino Total</b>	<b>5,685,479</b>	<b>80.1</b>
<b>Sahuaro</b>		
01-Salaries	6,666,941	137.5
02-Benefits	1,835,383	1.0
03-Purchased Services	291,347	3.9
04-Supplies	599,635	-
05-Property	104,574	-
06-Misc	27,200	-
<b>Sahuaro Total</b>	<b>9,525,081</b>	<b>142.4</b>
<b>Santa Rita</b>		
01-Salaries	3,278,031	67.6
02-Benefits	888,964	-
03-Purchased Services	218,053	1.3
04-Supplies	682,014	-
05-Property	65,000	-
06-Misc	36,550	-
<b>Santa Rita Total</b>	<b>5,168,612</b>	<b>68.9</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>Tucson</b>		
01-Salaries	13,059,845	273.9
02-Benefits	3,700,980	-
03-Purchased Services	533,800	5.5
04-Supplies	1,009,609	-
05-Property	85,000	-
06-Misc	12,900	-
<b>Tucson Total</b>	<b>18,402,135</b>	<b>279.4</b>
<b>University</b>		
01-Salaries	3,866,989	75.3
02-Benefits	1,048,846	-
03-Purchased Services	24,953	-
04-Supplies	82,506	-
05-Property	80,000	-
06-Misc	74,400	-
<b>University Total</b>	<b>5,177,694</b>	<b>75.3</b>
<b>High Schools Total</b>	<b>94,154,551</b>	<b>1,372.4</b>
<b>Alternative Schools</b>		
<b>Mary Meredith</b>		
01-Salaries	1,199,121	32.8
02-Benefits	359,417	-
03-Purchased Services	180,704	0.6
04-Supplies	149,525	-
05-Property	44,000	-
06-Misc	100,100	-
<b>Mary Meredith Total</b>	<b>2,032,867</b>	<b>33.4</b>
<b>Project More</b>		
01-Salaries	1,211,647	28.8
02-Benefits	371,168	-
03-Purchased Services	98,827	2.0
04-Supplies	34,994	-
05-Property	15,552	-
06-Misc	100	-
<b>Project More Total</b>	<b>1,732,288</b>	<b>30.8</b>
<b>Teenage Parent</b>		
01-Salaries	1,038,692	26.6
02-Benefits	307,737	-
03-Purchased Services	150,167	2.0

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
04-Supplies	91,374	-
05-Property	31,462	-
<b>Teenage Parent Total</b>	<b>1,619,432</b>	<b>28.6</b>
<b>TUSD Distance Learning Program</b>		
01-Salaries	635,702	13.2
02-Benefits	184,083	-
03-Purchased Services	57,892	1.0
04-Supplies	40	-
05-Property	215,000	-
06-Misc	100	-
<b>TUSD Distance Learning Program Total</b>	<b>1,092,818</b>	<b>14.2</b>
<b>Alternative Schools Total</b>	<b>6,477,405</b>	<b>106.9</b>
<b>Private Schools</b>		
<b>Abbie School</b>		
03-Purchased Services	2,417	-
04-Supplies	2,271	-
<b>Abbie School Total</b>	<b>4,688</b>	<b>-</b>
<b>Al-Huda Islamic</b>		
03-Purchased Services	2,276	-
04-Supplies	1,910	-
<b>Al-Huda Islamic Total</b>	<b>4,186</b>	<b>-</b>
<b>Calvary Chapel Christian</b>		
03-Purchased Services	10,544	-
<b>Calvary Chapel Christian Total</b>	<b>10,544</b>	<b>-</b>
<b>Desert Christian High School</b>		
03-Purchased Services	19,000	-
04-Supplies	1,396	-
<b>Desert Christian High School Total</b>	<b>20,396</b>	<b>-</b>
<b>Desert Christian Middle School</b>		
03-Purchased Services	7,637	-
04-Supplies	5,583	-
<b>Desert Christian Middle School Total</b>	<b>13,219</b>	<b>-</b>
<b>Faith Christian Academy 6-12</b>		
03-Purchased Services	1,867	-
04-Supplies	731	-
06-Misc	500	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>Faith Christian Academy 6-12 Total</b>	<b>3,098</b>	-
Faith Lutheran		
03-Purchased Services	2,876	-
04-Supplies	1,896	-
<b>Faith Lutheran Total</b>	<b>4,772</b>	-
First So. Christian		
03-Purchased Services	2,724	-
04-Supplies	3,593	-
<b>First So. Christian Total</b>	<b>6,317</b>	-
International School of Tucson		
03-Purchased Services	5,891	-
04-Supplies	1,730	-
<b>International School of Tucson Total</b>	<b>7,621</b>	-
IntrMt Center of Human Develop		
03-Purchased Services	5,478	-
04-Supplies	2,810	-
<b>IntrMt Center of Human Develop Total</b>	<b>8,288</b>	-
Lamb's Gate		
03-Purchased Services	760	-
04-Supplies	233	-
<b>Lamb's Gate Total</b>	<b>993</b>	-
Mother Of Sorrows		
01-Salaries	3,456	-
02-Benefits	1,382	-
03-Purchased Services	20,458	-
04-Supplies	2,916	-
<b>Mother Of Sorrows Total</b>	<b>28,213</b>	-
Northminster Christian School		
03-Purchased Services	350	-
<b>Northminster Christian School Total</b>	<b>350</b>	-
Santa Cruz		
03-Purchased Services	9,885	-
04-Supplies	7,026	-
<b>Santa Cruz Total</b>	<b>16,911</b>	-
Ss Peter & Paul		

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
01-Salaries	1,800	-
02-Benefits	1,620	-
03-Purchased Services	15,135	-
04-Supplies	25,671	-
<b>Ss Peter &amp; Paul Total</b>	<b>44,226</b>	<b>-</b>
<b>St. Ambrose</b>		
01-Salaries	4,920	-
02-Benefits	984	-
03-Purchased Services	9,875	-
04-Supplies	1,802	-
<b>St. Ambrose Total</b>	<b>17,581</b>	<b>-</b>
<b>St. Augustine High School</b>		
03-Purchased Services	15,554	-
04-Supplies	3,025	-
<b>St. Augustine High School Total</b>	<b>18,578</b>	<b>-</b>
<b>St. Cyril's</b>		
01-Salaries	6,966	-
02-Benefits	1,393	-
03-Purchased Services	22,573	-
04-Supplies	4,415	-
<b>St. Cyril's Total</b>	<b>35,347</b>	<b>-</b>
<b>St. John's</b>		
01-Salaries	0	-
02-Benefits	0	-
03-Purchased Services	19,777	-
04-Supplies	28	-
<b>St. John's Total</b>	<b>19,805</b>	<b>-</b>
<b>St. Joseph's</b>		
01-Salaries	750	-
02-Benefits	150	-
03-Purchased Services	9,493	-
04-Supplies	3,772	-
06-Misc	1,000	-
<b>St. Joseph's Total</b>	<b>15,165</b>	<b>-</b>
<b>St. Mark's</b>		
03-Purchased Services	908	-
04-Supplies	599	-
<b>St. Mark's Total</b>	<b>1,507</b>	<b>-</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>St. Michaels Parish Day School</b>		
03-Purchased Services	14,025	-
04-Supplies	9,248	-
<b>St. Michaels Parish Day School Total</b>	<b>23,273</b>	<b>-</b>
<b>Tucson Hebrew Academy</b>		
03-Purchased Services	6,105	-
04-Supplies	465	-
<b>Tucson Hebrew Academy Total</b>	<b>6,570</b>	<b>-</b>
<b>Tucson Waldorf School</b>		
03-Purchased Services	10,141	-
04-Supplies	6,687	-
<b>Tucson Waldorf School Total</b>	<b>16,827</b>	<b>-</b>
<b>Veritas Academy of Tucson</b>		
03-Purchased Services	6,743	-
04-Supplies	5,280	-
<b>Veritas Academy of Tucson Total</b>	<b>12,024</b>	<b>-</b>
<b>Private Schools Total</b>	<b>340,498</b>	<b>-</b>
<b>Departments</b>		
<b>21st Century CCLC/School Improvement</b>		
01-Salaries	131,175	2.9
02-Benefits	38,865	-
03-Purchased Services	9,860	-
04-Supplies	2,500	-
06-Misc	750	-
<b>21st Century CCLC/School Improvement Total</b>	<b>183,150</b>	<b>2.9</b>
<b>301 Performance Pay</b>		
01-Salaries	1,222	-
02-Benefits	244	-
<b>301 Performance Pay Total</b>	<b>1,466</b>	<b>-</b>
<b>African American</b>		
01-Salaries	784,985	18.0
02-Benefits	231,566	-
03-Purchased Services	75,900	-
04-Supplies	26,550	-
05-Property	15,000	-
06-Misc	4,200	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>African American Total</b>	<b>1,138,201</b>	<b>18.0</b>
<b>ALE</b>		
01-Salaries	753,618	4.0
02-Benefits	103,046	-
03-Purchased Services	416,246	-
04-Supplies	154,580	-
05-Property	21,204	-
06-Misc	196,470	-
<b>ALE Total</b>	<b>1,645,164</b>	<b>4.0</b>
<b>Alternative to Suspension</b>		
01-Salaries	518,056	10.0
02-Benefits	153,927	-
03-Purchased Services	200,607	1.0
04-Supplies	10,000	-
05-Property	4,775	-
<b>Alternative to Suspension Total</b>	<b>887,366</b>	<b>11.0</b>
<b>Asian Pacific Refugee Stu Svcs</b>		
01-Salaries	589,148	14.0
02-Benefits	164,260	-
03-Purchased Services	6,425	-
04-Supplies	2,251	-
05-Property	2,125	-
06-Misc	0	-
<b>Asian Pacific Refugee Stu Svcs Total</b>	<b>764,210</b>	<b>14.0</b>
<b>Assessment &amp; Evaluation</b>		
01-Salaries	852,829	11.0
02-Benefits	232,149	-
03-Purchased Services	96,570	-
04-Supplies	81,704	-
05-Property	13,000	-
06-Misc	143,334	-
<b>Assessment &amp; Evaluation Total</b>	<b>1,419,586</b>	<b>11.0</b>
<b>Career Technical Ed</b>		
01-Salaries	964,418	13.0
02-Benefits	242,472	-
03-Purchased Services	267,196	0.7
04-Supplies	803,899	-
05-Property	57,000	-
06-Misc	418,981	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>Career Technical Ed Total</b>	<b>2,753,967</b>	<b>13.7</b>
<b>Comm &amp; Media Outreach</b>		
01-Salaries	684,230	11.8
02-Benefits	231,305	-
03-Purchased Services	589,900	-
04-Supplies	25,500	-
05-Property	40,500	-
06-Misc	30,500	-
<b>Comm &amp; Media Outreach Total</b>	<b>1,601,935</b>	<b>11.8</b>
<b>Community Schools</b>		
01-Salaries	2,267,505	18.0
02-Benefits	664,226	-
03-Purchased Services	99,117	-
04-Supplies	1,125,011	-
05-Property	172,252	-
06-Misc	46,574	-
<b>Community Schools Total</b>	<b>4,374,685</b>	<b>18.0</b>
<b>Culturally Responsive Pedagogy &amp; Instruction</b>		
01-Salaries	809,375	13.0
02-Benefits	222,507	-
03-Purchased Services	66,080	-
04-Supplies	17,000	-
05-Property	2,500	-
06-Misc	8,000	-
<b>Culturally Responsive Pedagogy &amp; Instruction Total</b>	<b>1,125,461</b>	<b>13.0</b>
<b>Curriculum &amp; Instruction</b>		
01-Salaries	462,539	6.0
02-Benefits	123,065	-
03-Purchased Services	114,365	-
04-Supplies	88,973	-
05-Property	280,224	-
06-Misc	112,510	-
<b>Curriculum &amp; Instruction Total</b>	<b>1,181,675</b>	<b>6.0</b>
<b>Curriculum Development</b>		
01-Salaries	985,049	13.0
02-Benefits	360,969	-
03-Purchased Services	353,662	2.0
04-Supplies	7,685,409	-
05-Property	348	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
06-Misc	7,826	-
<b>Curriculum Development Total</b>	<b>9,393,263</b>	<b>15.0</b>
<b>Districtwide</b>		
01-Salaries	10,632,250	-
02-Benefits	8,777,314	-
04-Supplies	8,435,452	-
06-Misc	15,488,078	-
<b>Districtwide Total</b>	<b>43,333,093</b>	<b>-</b>
<b>Dpty Sup Teaching &amp; Learning</b>		
01-Salaries	389,362	6.0
02-Benefits	140,081	-
03-Purchased Services	275,310	1.0
04-Supplies	14,633	-
05-Property	5,200	-
06-Misc	32,500	-
<b>Dpty Sup Teaching &amp; Learning Total</b>	<b>857,086</b>	<b>7.0</b>
<b>Dropout Prevention</b>		
01-Salaries	505,351	12.0
02-Benefits	150,356	-
03-Purchased Services	7,423	-
04-Supplies	26,503	-
<b>Dropout Prevention Total</b>	<b>689,633</b>	<b>12.0</b>
<b>Eastside Transportation</b>		
03-Purchased Services	2,800	-
<b>Eastside Transportation Total</b>	<b>2,800</b>	<b>-</b>
<b>Employee Benefits</b>		
02-Benefits	0	-
03-Purchased Services	32,406,000	-
04-Supplies	2,000	-
06-Misc	1,000	-
<b>Employee Benefits Total</b>	<b>32,409,000</b>	<b>-</b>
<b>Employee Relations</b>		
01-Salaries	187,864	3.0
02-Benefits	228,350	-
03-Purchased Services	6,150	-
04-Supplies	2,750	-
05-Property	3,500	-
06-Misc	12,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>Employee Relations Total</b>	<b>440,615</b>	<b>3.0</b>
<b>Engineering</b>		
01-Salaries	667,756	12.0
02-Benefits	218,710	-
03-Purchased Services	26,351,340	1.0
04-Supplies	8,750	-
05-Property	12,500	-
<b>Engineering Total</b>	<b>27,259,055</b>	<b>13.0</b>
<b>Exceptional Education</b>		
01-Salaries	11,696,960	205.2
02-Benefits	3,244,978	-
03-Purchased Services	3,465,845	4.0
04-Supplies	491,235	-
05-Property	214,509	-
06-Misc	628,239	-
<b>Exceptional Education Total</b>	<b>19,741,765</b>	<b>209.2</b>
<b>Family Center Catalina</b>		
01-Salaries	57,119	2.0
02-Benefits	18,807	-
03-Purchased Services	880	-
04-Supplies	3,150	-
<b>Family Center Catalina Total</b>	<b>79,956</b>	<b>2.0</b>
<b>Family Center Palo Verde</b>		
01-Salaries	57,739	2.0
02-Benefits	19,003	-
03-Purchased Services	500	-
04-Supplies	3,150	-
05-Property	10,000	-
<b>Family Center Palo Verde Total</b>	<b>90,392</b>	<b>2.0</b>
<b>Family Center Southwest Annex</b>		
01-Salaries	57,634	2.0
02-Benefits	18,968	-
04-Supplies	3,150	-
<b>Family Center Southwest Annex Total</b>	<b>79,752</b>	<b>2.0</b>
<b>Family Center Wakefield</b>		
01-Salaries	71,499	2.0
02-Benefits	23,313	-
03-Purchased Services	500	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
04-Supplies	3,150	-
<b>Family Center Wakefield Total</b>	<b>98,462</b>	<b>2.0</b>
<b>Family Engagement &amp; Outreach</b>		
01-Salaries	887,387	16.0
02-Benefits	299,087	-
03-Purchased Services	41,800	-
04-Supplies	41,962	-
05-Property	500	-
06-Misc	63,890	-
<b>Family Engagement &amp; Outreach Total</b>	<b>1,334,626</b>	<b>16.0</b>
<b>Financial Services</b>		
01-Salaries	1,611,645	29.0
02-Benefits	473,828	-
03-Purchased Services	380,428	1.0
04-Supplies	24,500	-
05-Property	53,760	-
06-Misc	7,000	-
<b>Financial Services Total</b>	<b>2,551,160</b>	<b>30.0</b>
<b>Fine Arts</b>		
01-Salaries	3,078,286	52.7
02-Benefits	842,340	-
03-Purchased Services	337,054	2.0
04-Supplies	71,500	-
05-Property	84,000	-
06-Misc	77,000	-
<b>Fine Arts Total</b>	<b>4,490,180</b>	<b>54.7</b>
<b>Food Service</b>		
01-Salaries	6,927,786	242.8
02-Benefits	2,157,097	-
03-Purchased Services	837,441	3.5
04-Supplies	9,767,493	-
05-Property	71,000	-
06-Misc	175,960	-
<b>Food Service Total</b>	<b>19,936,777</b>	<b>246.3</b>
<b>GATE</b>		
01-Salaries	1,550,439	23.4
02-Benefits	393,713	-
03-Purchased Services	191,188	0.6
04-Supplies	118,500	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
05-Property	35,500	-
<b>GATE Total</b>	<b>2,289,340</b>	<b>24.0</b>
<b>Governing Board</b>		
01-Salaries	253,634	4.0
02-Benefits	76,090	-
03-Purchased Services	38,600	-
04-Supplies	2,000	-
05-Property	2,500	-
06-Misc	200	-
<b>Governing Board Total</b>	<b>373,024</b>	<b>4.0</b>
<b>Grants &amp; Federal Programs</b>		
01-Salaries	1,466,886	15.4
02-Benefits	419,550	-
03-Purchased Services	933,799	1.0
04-Supplies	122,319,731	-
05-Property	13,700	-
06-Misc	933,697	-
<b>Grants &amp; Federal Programs Total</b>	<b>126,087,364</b>	<b>16.4</b>
<b>Guidance, Counsel &amp; Student Prev</b>		
01-Salaries	256,115	3.0
02-Benefits	63,585	-
03-Purchased Services	29,300	-
04-Supplies	2,000	-
05-Property	5,000	-
<b>Guidance, Counsel &amp; Student Prev Total</b>	<b>356,000</b>	<b>3.0</b>
<b>Health Services</b>		
01-Salaries	719,672	13.2
02-Benefits	210,711	-
03-Purchased Services	64,990	-
04-Supplies	35,998	-
05-Property	6,204	-
<b>Health Services Total</b>	<b>1,037,575</b>	<b>13.2</b>
<b>Human Resources</b>		
01-Salaries	4,294,423	52.2
02-Benefits	1,114,985	-
03-Purchased Services	963,175	-
04-Supplies	108,445	-
05-Property	76,291	-
06-Misc	34,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>Human Resources Total</b>	<b>6,591,319</b>	<b>52.2</b>
<b>IELC-Brichta</b>		
01-Salaries	1,125,300	32.0
02-Benefits	324,166	-
03-Purchased Services	37,457	-
04-Supplies	1,191,522	-
05-Property	5,000	-
06-Misc	50,500	-
<b>IELC-Brichta Total</b>	<b>2,733,945</b>	<b>32.0</b>
<b>IELC-Schumaker</b>		
01-Salaries	1,160,239	32.2
02-Benefits	326,681	-
03-Purchased Services	48,852	-
04-Supplies	1,171,610	-
05-Property	3,850	-
06-Misc	61,300	-
<b>IELC-Schumaker Total</b>	<b>2,772,533</b>	<b>32.2</b>
<b>Interscholastics</b>		
01-Salaries	298,486	6.0
02-Benefits	84,120	-
03-Purchased Services	672,966	-
04-Supplies	90,000	-
05-Property	60,000	-
06-Misc	130,000	-
<b>Interscholastics Total</b>	<b>1,335,572</b>	<b>6.0</b>
<b>Language Acquisition</b>		
01-Salaries	2,333,816	37.1
02-Benefits	667,627	-
03-Purchased Services	650,931	5.2
04-Supplies	1,081,138	-
05-Property	20,200	-
06-Misc	31,883	-
<b>Language Acquisition Total</b>	<b>4,785,596</b>	<b>42.3</b>
<b>Magnet Department</b>		
01-Salaries	326,436	5.0
02-Benefits	105,232	-
03-Purchased Services	150,718	-
04-Supplies	2,285,603	-
05-Property	2,500	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
06-Misc	9,000	-
<b>Magnet Department Total</b>	<b>2,879,488</b>	<b>5.0</b>
<b>Math/Science/Computers</b>		
01-Salaries	242,744	6.0
02-Benefits	72,823	-
04-Supplies	36,558	-
<b>Math/Science/Computers Total</b>	<b>352,126</b>	<b>6.0</b>
<b>Mexican American</b>		
01-Salaries	652,557	12.0
02-Benefits	173,247	-
03-Purchased Services	38,500	-
04-Supplies	18,500	-
05-Property	4,500	-
06-Misc	11,050	-
<b>Mexican American Total</b>	<b>898,353</b>	<b>12.0</b>
<b>MTSS</b>		
01-Salaries	360,521	4.4
02-Benefits	106,898	-
03-Purchased Services	27,450	-
04-Supplies	11,000	-
<b>MTSS Total</b>	<b>505,869</b>	<b>4.4</b>
<b>Multicultural Curriculum</b>		
01-Salaries	215,782	3.0
02-Benefits	62,582	-
03-Purchased Services	9,300	-
04-Supplies	15,075	-
05-Property	1,200	-
<b>Multicultural Curriculum Total</b>	<b>303,939</b>	<b>3.0</b>
<b>Native American</b>		
01-Salaries	508,968	12.9
02-Benefits	169,759	-
03-Purchased Services	20,800	-
04-Supplies	28,766	-
05-Property	3,565	-
06-Misc	23,407	-
<b>Native American Total</b>	<b>755,266</b>	<b>12.9</b>
<b>Office of Legal Services</b>		
01-Salaries	566,990	12.7

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
02-Benefits	188,467	-
03-Purchased Services	623,332	-
04-Supplies	13,733	-
05-Property	16,788	-
06-Misc	488,753	-
<b>Office of Legal Services Total</b>	<b>1,898,063</b>	<b>12.7</b>
<b>Operations</b>		
01-Salaries	7,516,058	188.5
02-Benefits	2,564,739	-
03-Purchased Services	2,382,003	2.6
04-Supplies	4,187,898	-
05-Property	1,363,330	-
06-Misc	30,250	-
<b>Operations Total</b>	<b>18,044,278</b>	<b>191.1</b>
<b>Other-LOCATION ONLY</b>		
03-Purchased Services	63,831	-
04-Supplies	342,457	-
<b>Other-LOCATION ONLY Total</b>	<b>406,288</b>	<b>-</b>
<b>Planning</b>		
01-Salaries	0	-
02-Benefits	0	-
03-Purchased Services	2,675,106	-
06-Misc	0	-
<b>Planning Total</b>	<b>2,675,106</b>	<b>-</b>
<b>Printshop</b>		
01-Salaries	169,835	4.0
02-Benefits	56,730	-
03-Purchased Services	208,250	-
04-Supplies	82,740	-
05-Property	1,100	-
<b>Printshop Total</b>	<b>518,655</b>	<b>4.0</b>
<b>Professional Development</b>		
01-Salaries	2,093,920	31.0
02-Benefits	589,496	-
03-Purchased Services	925,992	6.0
04-Supplies	56,038	-
05-Property	38,500	-
06-Misc	2,500	-
<b>Professional Development Total</b>	<b>3,706,446</b>	<b>37.0</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>Purchasing</b>		
01-Salaries	334,961	7.0
02-Benefits	118,997	-
03-Purchased Services	145,700	-
04-Supplies	2,800	-
05-Property	50,000	-
06-Misc	2,775,658	-
<b>Purchasing Total</b>	<b>3,428,115</b>	<b>7.0</b>
<b>Region 1</b>		
01-Salaries	298,883	5.0
02-Benefits	89,665	-
03-Purchased Services	181,300	-
04-Supplies	8,850	-
05-Property	2,950	-
06-Misc	89	-
<b>Region 1 Total</b>	<b>581,737</b>	<b>5.0</b>
<b>Region 2</b>		
01-Salaries	285,297	5.0
02-Benefits	58,857	-
03-Purchased Services	6,619	-
04-Supplies	5,500	-
05-Property	3,350	-
<b>Region 2 Total</b>	<b>359,623</b>	<b>5.0</b>
<b>Region 3</b>		
01-Salaries	270,133	5.0
02-Benefits	83,119	-
03-Purchased Services	148,900	-
04-Supplies	5,004	-
05-Property	3,100	-
06-Misc	15,000	-
<b>Region 3 Total</b>	<b>525,256</b>	<b>5.0</b>
<b>Region 4</b>		
01-Salaries	251,274	5.0
02-Benefits	75,682	-
03-Purchased Services	10,100	-
04-Supplies	6,900	-
05-Property	4,725	-
06-Misc	25,000	-
<b>Region 4 Total</b>	<b>373,682</b>	<b>5.0</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>Region 5</b>		
01-Salaries	190,591	5.0
02-Benefits	58,161	-
03-Purchased Services	1,990	-
04-Supplies	11,500	-
05-Property	0	-
06-Misc	14,900	-
<b>Region 5 Total</b>	<b>277,142</b>	<b>5.0</b>
<b>Risk Management</b>		
01-Salaries	391,312	7.5
02-Benefits	117,403	-
03-Purchased Services	4,055,775	-
04-Supplies	4,750	-
05-Property	10,700	-
06-Misc	6,500	-
<b>Risk Management Total</b>	<b>4,586,439</b>	<b>7.5</b>
<b>School Improvement</b>		
01-Salaries	120,043	2.0
02-Benefits	36,013	-
03-Purchased Services	0	-
<b>School Improvement Total</b>	<b>156,056</b>	<b>2.0</b>
<b>School Safety/Security</b>		
01-Salaries	3,587,497	104.6
02-Benefits	1,100,046	-
03-Purchased Services	232,611	4.6
04-Supplies	22,286	-
05-Property	201,332	-
06-Misc	20,000	-
<b>School Safety/Security Total</b>	<b>5,163,772</b>	<b>109.2</b>
<b>School/Community Development</b>		
01-Salaries	601,291	12.0
02-Benefits	180,088	-
03-Purchased Services	22,750	-
04-Supplies	3,500	-
<b>School/Community Development Total</b>	<b>807,629</b>	<b>12.0</b>
<b>Secondary Leadership</b>		
01-Salaries	86,700	1.0
03-Purchased Services	0	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
<b>Secondary Leadership Total</b>	<b>86,700</b>	<b>1.0</b>
<b>Student Equity &amp; Intervention</b>		
01-Salaries	339,670	7.0
02-Benefits	121,902	-
03-Purchased Services	144,500	-
04-Supplies	18,000	-
05-Property	3,000	-
<b>Student Equity &amp; Intervention Total</b>	<b>627,072</b>	<b>7.0</b>
<b>Substitutes</b>		
03-Purchased Services	0	-
<b>Substitutes Total</b>	<b>0</b>	<b>-</b>
<b>Superintendent</b>		
01-Salaries	335,438	3.0
02-Benefits	94,469	-
03-Purchased Services	373,103	0.2
04-Supplies	15,000	-
05-Property	36,680	-
06-Misc	14,000	-
<b>Superintendent Total</b>	<b>868,690</b>	<b>3.2</b>
<b>Technology Services</b>		
01-Salaries	5,416,527	97.8
02-Benefits	1,593,781	-
03-Purchased Services	2,932,796	3.1
04-Supplies	200,000	-
05-Property	9,717,551	-
06-Misc	17,600	-
<b>Technology Services Total</b>	<b>19,878,255</b>	<b>100.9</b>
<b>Transportation</b>		
01-Salaries	11,417,884	404.0
02-Benefits	3,726,301	-
03-Purchased Services	4,234,769	3.0
04-Supplies	4,691,768	-
05-Property	131,000	-
06-Misc	664,894	-
<b>Transportation Total</b>	<b>24,866,615</b>	<b>407.0</b>
<b>Tucson Virtual Academy</b>		
01-Salaries	7,664,878	134.0
02-Benefits	2,290,949	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE AND EXPENDITURE CATEGORY**

Site Name	FY23 Adopted Budget	FY23 Adopted FTE
03-Purchased Services	1,000	-
04-Supplies	25,000	-
<b>Tucson Virtual Academy Total</b>	<b>9,981,827</b>	<b>134.0</b>
<b>Utilities/Energy</b>		
03-Purchased Services	1,500,126	-
04-Supplies	1,148,923	-
06-Misc	0	-
<b>Utilities/Energy Total</b>	<b>2,649,049</b>	<b>-</b>
<b>Warehouse Clearing</b>		
04-Supplies	0	-
<b>Warehouse Clearing Total</b>	<b>0</b>	<b>-</b>
<b>Westside Transportation</b>		
03-Purchased Services	2,500	-
<b>Westside Transportation Total</b>	<b>2,500</b>	<b>-</b>
<b>Reserve For Class Size - Turnover &amp; Attrition</b>		
01-Salaries	23,009,076	-
<b>Reserve For Class Size - Turnover &amp; Attrition Total</b>	<b>23,009,076</b>	<b>-</b>
<b>Departments Total</b>	<b>459,399,859</b>	<b>2,066.8</b>
<b>Grand Total</b>	<b>808,717,740</b>	<b>7,434.3</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Elementary</b>										
<b>Banks</b>										
Added Duty					300	-			300	-
Benefits							28,881	-	28,881	-
Classified Salary	98,175	4.0			33,000	1.3			131,175	5.3
Disposal Services-Refuse Colle	2,038	-							2,038	-
District Supplies	9,870	-			110	-	14,550	-	24,530	-
Employer FICA/Medicare	66,619	-	13,440	-	36,060	-	35,908	-	152,027	-
Furniture and Equipment \$5,000 or More							7,750	-	7,750	-
Furniture and Equipment less than \$5,000							108,750	-	108,750	-
Instructional Aids							8,750	-	8,750	-
Leased Classified	14,910	0.8							14,910	0.8
Library Books							3,000	-	3,000	-
Licenses							2,000	-	2,000	-
Licenses & Health Permits							2,000	-	2,000	-
Operating Lease-Copiers							6,200	-	6,200	-
Other							25,095	-	25,095	-
Other Books, Periodicals, and Media					40	-	3,000	-	3,040	-
Other Certified Salary	20,892	0.5			87,000	1.5	1,900	-	109,792	2.0
Parent Cost-Fed Programs Only					100	-			100	-
Stipend Certified							33,718	-	33,718	-
Student Admissions							300	-	300	-
Substitute Teachers							2,080	-	2,080	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Supplies-Technology Related							7,700	-	7,700	-
Teacher Salary	125,201	3.0	44,801	1.0			222,730	2.7	392,732	6.7
Teaching Assistant							95,004	4.5	95,004	4.5
Tech Related Hardware & Software less than \$5,000							8,600	-	8,600	-
Technology-Related Hardwre & Softwre \$5,000 or More							20,750	-	20,750	-
Water/Sewage	32,311	-							32,311	-
Supplemental Base							11,020	-	11,020	-
<b>Banks Total</b>	<b>370,015</b>	<b>8.3</b>	<b>58,241</b>	<b>1.0</b>	<b>156,610</b>	<b>2.8</b>	<b>651,586</b>	<b>7.2</b>	<b>1,236,452</b>	<b>19.2</b>
<b>Blenman</b>										
Added Duty					500	-	4,500	-	5,000	-
Benefits	3,702	-					17,092	-	20,794	-
Classified Salary	86,013	3.4			72,403	2.0			158,416	5.4
Construction Services							33,000	-	33,000	-
Disposal Services-Refuse Colle	4,518	-							4,518	-
District Supplies	8,540	-			27,404	-	5,110	-	41,054	-
Electricity	79,082	-							79,082	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employer FICA/Medicare	78,907	-	38,061	-	34,291	-	20,855	-	172,114	-
Furniture and Equipment less than \$5,000							30,000	-	30,000	-
Instructional Aids							6,550	-	6,550	-
Leased Classified	14,910	0.8							14,910	0.8
Library Books							1,000	-	1,000	-
Mileage			500	-					500	-
Natural Gas	2,705	-							2,705	-
Operating Lease-Copiers							3,100	-	3,100	-
Other							103,033	-	103,033	-
Other Books, Periodicals, and Media							1,000	-	1,000	-
Other Certified Salary	18,900	0.5			51,670	1.0	3,800	-	74,370	1.5
Stipend Certified			2,000	-			2,023	-	4,023	-
Student supplies							3,000	-	3,000	-
Substitute Teachers							1,040	-	1,040	-
Substitutes							1,500	-	1,500	-
Teacher							60,692	1.5	60,692	1.5
Teacher Salary	134,001	3.0	73,700	1.5			173,748	1.4	381,449	5.9
Tech Related Hardware & Software less than \$5,000							51,000	-	51,000	-
Technology Related Repairs and							1,000	-	1,000	-
Water/Sewage	25,167	-							25,167	-
Supplemental Base							1,520	-	1,520	-
<b>Blenman Total</b>	<b>456,445</b>	<b>7.6</b>	<b>114,261</b>	<b>1.5</b>	<b>186,268</b>	<b>3.0</b>	<b>524,562</b>	<b>2.9</b>	<b>1,281,535</b>	<b>15.0</b>
<b>Bloom</b>										
Added Duty					300	-			300	-
Administrator Salary	79,052	1.0							79,052	1.0
Benefits					7,017	-	33,331	-	40,348	-
Classified Salary	188,213	8.0							188,213	8.0
Construction Services							1,000	-	1,000	-
District Supplies	11,305	-					40,472	-	51,777	-
Electricity	53,305	-							53,305	-
Employee Benefits							6,000	-	6,000	-
Employer FICA/Medicare	198,832	-	20,460	-	15,060	-	66,810	-	301,163	-
Enrichment Instructor							20,000	-	20,000	-
Furniture and Equipment less than \$5,000							28,500	-	28,500	-
Instructional Aids							43,200	-	43,200	-
Library Books							1,000	-	1,000	-
Mileage			500	-					500	-
Natural Gas	591	-							591	-
Operating Lease-Copiers							6,100	-	6,100	-
Other							16,000	-	16,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Books, Periodicals, and Media					40	-	1,000	-	1,040	-
Other Certified Salary	87,118	1.1			50,925	1.0	1,900	-	139,943	2.1
Parent Cost-Fed Programs Only					100	-			100	-
Professional/Educational Contr							11,500	-	11,500	-
Stipend Certified			2,000	-			38,151	-	40,151	-
Substitute Teachers							5,200	-	5,200	-
Substitutes							2,000	-	2,000	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Teacher							109,568	2.0	109,568	2.0
Teacher Salary			68,201	1.5	50,000	1.0	335,030	5.5	453,231	8.0
Tech Related Hardware & Software less than \$5,000							10,000	-	10,000	-
Technology-Related Hardwre & Softwre \$5,000 or More							2,000	-	2,000	-
Supplemental Base							380	-	380	-
<b>Bloom Total</b>	<b>618,417</b>	<b>10.1</b>	<b>91,161</b>	<b>1.5</b>	<b>123,442</b>	<b>2.0</b>	<b>781,042</b>	<b>7.5</b>	<b>1,614,062</b>	<b>21.1</b>
<b>Bonillas</b>										
Added Duty			23,000	-	40,050	-			63,050	-
Benefits	2,903	-	22,800	-			380	-	26,083	-
Classified Salary	113,584	4.2	76,000	3.8	75,000	3.4			264,584	11.3
Construction Services							161,700	-	161,700	-
District Supplies	13,230	-			7,090	-			20,320	-
Employee Training and Professi			2,000	-					2,000	-
Employer FICA/Medicare	75,711	-	57,370	-	46,110	-	29,829	-	209,020	-
Furniture and Equipment less than \$5,000							15,000	-	15,000	-
Instructional Aids					10,000	-	103	-	10,103	-
Leased Certified					52,000	1.0			52,000	1.0
Mileage			600	-					600	-
Operating Lease-Copiers							5,500	-	5,500	-
Other Books, Periodicals, and Media					500	-			500	-
Other Certified Salary	30,355	0.5	75,000	1.5			1,900	-	107,255	2.0
Out-Of-State Travel			7,000	-					7,000	-
Stipend Certified			2,000	-			33,890	-	35,890	-
Substitute Teachers							520	-	520	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Teacher Salary	162,450	3.5	100,900	2.0			206,418	1.2	469,768	6.7
Tech Related Hardware & Software less than \$5,000							117,078	-	117,078	-
Supplemental Base							3,420	-	3,420	-
<b>Bonillas Total</b>	<b>398,234</b>	<b>8.2</b>	<b>366,670</b>	<b>7.3</b>	<b>230,750</b>	<b>4.4</b>	<b>577,638</b>	<b>1.2</b>	<b>1,573,292</b>	<b>21.0</b>
<b>Borman</b>										
Added Duty							7,700	-	7,700	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Benefits			15,000	-			4,750	-	19,750	-
Classified Salary	104,967	3.5					10,920	0.5	115,887	4.0
Construction Services							5,300,000	-	5,300,000	-
District Supplies	20,514	-							20,514	-
Employee Benefits							2,310	-	2,310	-
Employer FICA/Medicare	361,016	-	3,000	-			57,520	-	421,536	-
Furniture and Equipment less than \$5,000							20,000	-	20,000	-
Operating Lease-Copiers							2,700	-	2,700	-
Other Certified Salary	45,370	1.0					7,600	-	52,970	1.0
Stipend Certified	40,899	0.3					41,445	-	82,344	0.3
Substitute Teachers							1,040	-	1,040	-
Teacher			50,000	1.0					50,000	1.0
Teacher Salary	159,150	3.0	10,000	0.2			331,131	2.8	500,281	6.0
Teaching Assistant							103,846	4.5	103,846	4.5
<b>Borman Total</b>	<b>731,916</b>	<b>7.8</b>	<b>78,000</b>	<b>1.2</b>			<b>5,890,961</b>	<b>7.8</b>	<b>6,700,877</b>	<b>16.8</b>
<b>Borton</b>										
Added Duty			16,500	-	440	-			16,940	-
Advertising			3,000	-					3,000	-
Benefits							22,659	-	22,659	-
Classified Salary	65,494	2.6							65,494	2.6
Classified Temporary			2,000	-					2,000	-
Curriculum Service Provider							47,340	1.0	47,340	1.0
Disposal Services-Refuse Colle	1,694	-							1,694	-
District Supplies	9,906	-	5,000	-	13,000	-			27,906	-
Electricity	86,782	-							86,782	-
Employee Training and Professi			1,800	-	30,000	-			31,800	-
Employer FICA/Medicare	74,494	-	67,110	-	60	-	26,312	-	167,976	-
Instructional Aids			10,000	-	4,000	-	11,200	-	25,200	-
Operating Lease-Copiers							4,000	-	4,000	-
Other Certified Salary	111,529	1.6	110,099	2.0					221,628	3.6
Out-Of-State Travel			8,000	-					8,000	-
Stipend Certified							30,021	-	30,021	-
Substitute Teachers			3,400	-	1,000	-	1,040	-	5,440	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Supplies-Technology Related			500	-					500	-
Teacher Salary	86,200	2.0	102,601	2.0	44,700	1.0	366,098	4.9	599,599	9.9
Tech Related Hardware & Software less than \$5,000			4,000	-					4,000	-
Water/Sewage	30,802	-							30,802	-
Supplemental Base							2,280	-	2,280	-
substitutes							2,800	-	2,800	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Borton Total</b>	<b>466,901</b>	<b>6.2</b>	<b>334,010</b>	<b>4.0</b>	<b>93,200</b>	<b>1.0</b>	<b>515,650</b>	<b>5.9</b>	<b>1,409,761</b>	<b>17.1</b>
<b>Carrillo</b>										
Added Duty			14,300	-	440	-	25,000	-	39,740	-
Benefits							760	-	760	-
Classified Salary	50,119	2.5							50,119	2.5
Disposal Services-Refuse Colle	1,694	-							1,694	-
District Supplies	2,890	-	28,600	-					31,490	-
Employee Training and Professi			2,200	-					2,200	-
Employer FICA/Medicare	213,273	-	33,090	-	7,560	-	12,996	-	266,919	-
Instructional Aids					10,861	-			10,861	-
Leased Certified	18,610	0.3							18,610	0.3
Mileage			140	-					140	-
Operating Lease-Copiers							8,600	-	8,600	-
Other Certified Salary	15,490	0.2	51,400	1.0	25,000	0.5			91,890	1.7
Out-Of-State Travel			6,000	-					6,000	-
Stipend Certified							27,454	-	27,454	-
Substitute Teachers			3,000	-					3,000	-
Substitutes							1,000	-	1,000	-
Supplemental Base/Menu Stipend							3,800	-	3,800	-
Teacher Salary	501,361	11.6	106,300	2.0			140,383	0.6	748,044	14.2
Teaching Assistant							28,808	1.4	28,808	1.4
Tech Related Hardware & Software less than \$5,000			5,000	-					5,000	-
Operations							120,180	-	120,180	-
<b>Carrillo Total</b>	<b>803,437</b>	<b>14.6</b>	<b>250,030</b>	<b>3.0</b>	<b>43,861</b>	<b>0.5</b>	<b>368,982</b>	<b>2.0</b>	<b>1,466,310</b>	<b>20.1</b>
<b>Cavett</b>										
Added Duty					400	-			400	-
Benefits	3,330	-					8,457	-	11,787	-
Classified Salary	52,789	2.8			41,209	1.5			93,998	4.3
District Supplies	5,880	-							5,880	-
Employer FICA/Medicare	199,163	-	17,190	-	20,469	-	6,370	-	243,192	-
Furniture and Equipment less than \$5,000							60,761	-	60,761	-
Instructional Aids							1,600	-	1,600	-
Natural Gas	12,099	-							12,099	-
Operating Lease-Copiers							2,000	-	2,000	-
Other							30,000	-	30,000	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	22,200	0.5			29,027	0.5			51,227	1.0
Stipend Certified							19,082	-	19,082	-
Substitutes							1,000	-	1,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Teacher Salary	430,080	9.8	57,300	1.0	39,000	1.0	96,109	0.4	622,489	12.2
Teaching Assistant							60,414	2.8	60,414	2.8
Tech Related Hardware & Software less than \$5,000							38,100	-	38,100	-
Ex Ed Teacher Salary	77,200	2.0							77,200	2.0
Teacher Instructional Aids							28,600	-	28,600	-
Supplemental Base							20,520	-	20,520	-
<b>Cavett Total</b>	<b>802,741</b>	<b>15.1</b>	<b>74,490</b>	<b>1.0</b>	<b>130,145</b>	<b>3.0</b>	<b>374,913</b>	<b>3.2</b>	<b>1,382,289</b>	<b>22.3</b>
<b>Collier</b>										
Administrator Salary	95,503	1.0							95,503	1.0
Benefits							40,765	-	40,765	-
Classified Salary							58,504	1.3	58,504	1.3
Disposal Services-Refuse Colle	2,038	-							2,038	-
District Supplies	1,610	-			1,750	-	5,500	-	8,860	-
Employee Benefits							9,900	-	9,900	-
Employee Training and Professi							500	-	500	-
Employer FICA/Medicare	139,735	-					36,240	-	175,975	-
Field Trips							1,000	-	1,000	-
Furniture and Equipment \$5,000 or More							5,100	-	5,100	-
Furniture and Equipment less than \$5,000							1,500	-	1,500	-
Instructional Aids							300	-	300	-
Leased Classified	8,308	0.2							8,308	0.2
Licenses							2,000	-	2,000	-
Licenses & Health Permits							1,000	-	1,000	-
Natural Gas	5,183	-							5,183	-
Operating Lease-Copiers							4,000	-	4,000	-
Other Certified Salary	33,973	0.7							33,973	0.7
Professional/Educational Contr					35,000	-	1,000	-	36,000	-
Stipend Certified							10,112	-	10,112	-
Student Admissions							300	-	300	-
Substitute Teachers							1,040	-	1,040	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Teacher Salary	260,302	6.0					216,422	3.3	476,724	9.3
Tech Related Hardware & Software less than \$5,000							2,500	-	2,500	-
Technology Related Repairs and							1,000	-	1,000	-
Supplemental Base							2,280	-	2,280	-
<b>Collier Total</b>	<b>546,652</b>	<b>7.9</b>			<b>36,750</b>	<b>-</b>	<b>402,863</b>	<b>4.5</b>	<b>986,266</b>	<b>12.4</b>
<b>Cragin</b>										
Added Duty					4,800	-	44,953	-	49,753	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Added Duty-PD					4,800	-			4,800	-
Benefits							23,457	-	23,457	-
Classified Salary	114,159	4.4	52,640	1.0	12,500	0.5			179,299	5.9
Classified Temporary							7,280	-	7,280	-
Construction Services							9,000	-	9,000	-
Disposal Services-Refuse Colle	3,099	-							3,099	-
District Supplies	9,240	-			7,000	-	12,050	-	28,290	-
Electricity	76,071	-							76,071	-
Employee Training and Professi					3,000	-	300	-	3,300	-
Employer FICA/Medicare	85,702	-	29,532	-	41,090	-	42,862	-	199,187	-
Furniture and Equipment less than \$5,000							10,000	-	10,000	-
Indirect Costs							5,310	-	5,310	-
Instructional Aids							10,250	-	10,250	-
Instructional Specialist							55,290	2.5	55,290	2.5
Leased Classified	10,764	0.5			12,800	0.5			23,564	1.0
Leased Substitutes							250	-	250	-
Library Books							3,000	-	3,000	-
Licenses & Health Permits							2,000	-	2,000	-
Operating Lease-Copiers							2,000	-	2,000	-
Other Certified Salary	108,016	1.8			81,231	1.5	1,900	-	191,146	3.3
Professional/Educational Contr					3,000	-			3,000	-
Stipend Certified							2,427	-	2,427	-
Student Admissions							500	-	500	-
Substitute Teachers							1,040	-	1,040	-
Substitutes							1,500	-	1,500	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Teacher Salary	140,300	3.0	45,801	1.0			214,740	1.6	400,841	5.6
Tech Related Hardware & Software less than \$5,000							175,000	-	175,000	-
Supplemental Base							380	-	380	-
Family Engagement - Classified Salary					20	-			20	-
In-State Travel (mileage for teachers)					1,000	-			1,000	-
<b>Cragin Total</b>	<b>547,352</b>	<b>9.7</b>	<b>127,974</b>	<b>2.0</b>	<b>171,241</b>	<b>2.5</b>	<b>627,389</b>	<b>4.1</b>	<b>1,473,955</b>	<b>18.3</b>
<b>Davidson</b>										
Added Duty					400	-	44,953	-	45,353	-
Benefits							15,807	-	15,807	-
Classified Salary	145,761	6.7			14,200	0.6	1,203	-	161,164	7.3
Classified Temporary							9,095	-	9,095	-
Construction Services							15,000	-	15,000	-
District Supplies	2,310	-			1,809	-	35,370	-	39,490	-
Electricity	87,706	-							87,706	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Training and Professi							300	-	300	-
Employer FICA/Medicare	112,788	-	13,590	-	12,353	-	29,823	-	168,553	-
Furniture and Equipment less than \$5,000							48,000	-	48,000	-
Indirect Costs							5,664	-	5,664	-
Instructional Aids							31,100	-	31,100	-
Instructional Specialist							24,500	1.0	24,500	1.0
Mileage							60	-	60	-
Operating Lease-Copiers							3,200	-	3,200	-
Other							80,000	-	80,000	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	27,610	0.4					1,900	-	29,510	0.4
Other Food							12,099	-	12,099	-
Parent Cost-Fed Programs Only							40	-	40	-
Professional/Educational Contr							51,500	-	51,500	-
Stipend Certified							30,047	-	30,047	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Supplies-Technology Related							50	-	50	-
Teacher Salary	171,506	5.0	45,300	1.0			166,841	0.8	383,647	6.8
Substitute							500	-	500	-
Supplemental Base							380	-	380	-
<b>Davidson Total</b>	<b>547,681</b>	<b>12.1</b>	<b>58,890</b>	<b>1.0</b>	<b>28,802</b>	<b>0.6</b>	<b>609,332</b>	<b>1.8</b>	<b>1,244,705</b>	<b>15.5</b>
<b>Davis</b>										
Added Duty			21,100	-	300	-	16,000	-	37,400	-
Benefits							50,495	-	50,495	-
Classified Salary	59,724	2.4	99,605	4.5	43,150	2.0	21,500	1.0	223,979	9.9
Construction Services							50,000	-	50,000	-
Curriculum Service Provider							50,046	1.0	50,046	1.0
District Supplies	9,730	-			1,092	-			10,822	-
Electricity	68,004	-							68,004	-
Employee Training and Professi			1,800	-					1,800	-
Employer FICA/Medicare	150,712	-	85,804	-	21,068	-	16,457	-	274,041	-
Instructional Aids							25,000	-	25,000	-
Natural Gas	4,360	-							4,360	-
Operating Lease-Copiers							5,200	-	5,200	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	37,165	0.7	46,400	1.0			18,895	0.3	102,460	2.0
Out-Of-State Travel			5,000	-					5,000	-
Parent Cost-Fed Programs Only					100	-			100	-
Professional/Educational Contr							5,000	-	5,000	-
School Community Liaison					22,500	1.0			22,500	1.0

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Stipend Certified							11,093	-	11,093	-
Student supplies							10,000	-	10,000	-
Substitute Teachers			2,000	-			1,040	-	3,040	-
Teacher Salary	502,374	11.6	199,900	4.0			164,271	1.4	866,545	17.0
Technology							51,250	-	51,250	-
Furniture							44,000	-	44,000	-
Teacher Instructional Aids							10,000	-	10,000	-
Warranty							1,000	-	1,000	-
Supplemental Base							760	-	760	-
<b>Davis Total</b>	<b>832,070</b>	<b>14.8</b>	<b>461,609</b>	<b>9.5</b>	<b>88,250</b>	<b>3.0</b>	<b>552,007</b>	<b>3.7</b>	<b>1,933,935</b>	<b>30.9</b>
<b>Drachman</b>										
Added Duty			2,460	-	440	-			2,900	-
Benefits							35,624	-	35,624	-
Classified Salary	121,565	4.1			69,500	3.3			191,065	7.3
District Supplies	3,390	-	108	-	1,000	-			4,498	-
Employee Training and Professi			2,000	-			19,820	-	21,820	-
Employer FICA/Medicare	116,224	-	26,565	-	2,060	-	62,592	-	207,441	-
Instructional Aids					1,000	-			1,000	-
Leased Certified	41,040	1.0					7,600	-	48,640	1.0
Leased Substitutes					2,000	-			2,000	-
Operating Lease-Copiers							4,500	-	4,500	-
Other Certified Salary	42,809	1.0							42,809	1.0
Stipend Certified	30,480	0.2	7,000	-			8,495	-	45,975	0.2
Substitute Teachers			3,500	-	1,500	-	2,080	-	7,080	-
Substitutes							1,000	-	1,000	-
Supplemental Base/Menu Stipend							7,777	-	7,777	-
Teacher Salary	722,369	16.6	247,004	5.7	57,460	1.3	170,761	0.6	1,197,594	24.2
Teaching Assistant							60,682	3.0	60,682	3.0
Added Duty PD Certified					8,000	-			8,000	-
<b>Drachman Total</b>	<b>1,077,877</b>	<b>22.9</b>	<b>288,637</b>	<b>5.7</b>	<b>142,960</b>	<b>4.5</b>	<b>380,930</b>	<b>3.6</b>	<b>1,890,404</b>	<b>36.7</b>
<b>Dunham</b>										
Added Duty					16,150	-	2,806	-	18,956	-
Benefits							46,438	-	46,438	-
Classified Salary	33,441	1.5					40,334	1.5	73,775	3.0
Classified Temporary							40,920	2.0	40,920	2.0
Disposal Services-Refuse Colle	1,694	-							1,694	-
District Supplies	5,180	-					3,500	-	8,680	-
Employer FICA/Medicare	123,819	-			2,460	-	13,620	-	139,899	-
Instructional Aids							300	-	300	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Library Assistant							5,600	0.3	5,600	0.3
Operating Lease-Copiers							4,000	-	4,000	-
Other							20,134	-	20,134	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	23,700	0.5							23,700	0.5
Parent Cost-Fed Programs Only					250	-			250	-
Student Admissions							300	-	300	-
Substitutes							2,000	-	2,000	-
Supplemental Base/Menu Stipend							1,943	-	1,943	-
Teacher							107,692	2.0	107,692	2.0
Teacher Salary	44,650	1.0					85,498	0.4	130,148	1.4
Supplemental Base							2,280	-	2,280	-
<b>Dunham Total</b>	<b>232,484</b>	<b>3.0</b>			<b>18,900</b>	<b>-</b>	<b>377,366</b>	<b>6.2</b>	<b>628,750</b>	<b>9.2</b>
<b>Erickson</b>										
Added Duty					33,930	-	2,598	-	36,528	-
Administrator Salary	79,052	1.0							79,052	1.0
Benefits							26,128	-	26,128	-
Classified Salary	111,638	4.6	54,778	1.0	53,000	2.8			219,416	8.3
District Supplies	11,760	-			15,000	-	2,220	-	28,980	-
Employee Benefits					2,000	-			2,000	-
Employer FICA/Medicare	259,121	-	17,490	-	50,150	-	55,168	-	381,929	-
Employer Retirement Expense-ACR					14	-			14	-
Furniture and Equipment less than \$5,000							50,000	-	50,000	-
Instructional Aids					10,000	-	17,300	-	27,300	-
Natural Gas	11,621	-							11,621	-
Operating Lease-Copiers							3,800	-	3,800	-
Other							75,000	-	75,000	-
Other Books, Periodicals, and Media							10,000	-	10,000	-
Other Certified Salary	108,684	1.7			26,000	0.5	55,470	1.0	190,154	3.2
Stipend Certified							2,427	-	2,427	-
Student Admissions							500	-	500	-
Student supplies							6,450	-	6,450	-
Substitute Teachers							2,080	-	2,080	-
Substitutes							1,500	-	1,500	-
Teacher							80,769	1.5	80,769	1.5
Teacher Salary	667,051	15.4	58,300	1.0	51,000	1.0	244,470	2.8	1,020,821	20.2
Teaching Assistant							8,500	0.4	8,500	0.4
Technology							50,000	-	50,000	-
Technology-Related Hardwre & Softwre \$5,000 or More					10,000	-			10,000	-
Water/Sewage	30,348	-							30,348	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Insurance Benefits					7,205	-			7,205	-
Medicare					620	-			620	-
State Retirement					290	-			290	-
Unemployment Insurance					30	-			30	-
Workers' Compensation					20	-			20	-
Ex Ed Teacher Salary	109,550	2.0							109,550	2.0
Warranty							1,000	-	1,000	-
Supplemental Base							18,620	-	18,620	-
<b>Erickson Total</b>	<b>1,388,824</b>	<b>24.7</b>	<b>130,568</b>	<b>2.0</b>	<b>259,259</b>	<b>4.3</b>	<b>714,000</b>	<b>5.7</b>	<b>2,492,651</b>	<b>36.6</b>
<b>Ford</b>										
Added Duty					8,400	-			8,400	-
Benefits							15,014	-	15,014	-
Classified Salary	64,438	2.5					47,250	2.3	111,688	4.8
District Supplies	7,560	-							7,560	-
Employer FICA/Medicare	24,660	-	11,340	-	15,853	-	30,419	-	82,272	-
Instructional Aids							1,500	-	1,500	-
Operating Lease-Copiers							4,500	-	4,500	-
Other Certified Salary	20,892	0.5					53,846	1.0	74,738	1.5
Stipend Certified							22,015	-	22,015	-
Substitute Teachers							1,040	-	1,040	-
Substitutes							2,000	-	2,000	-
Teacher Salary	572,781	13.6	37,800	1.0			288,132	3.6	898,713	18.2
Technology							10,000	-	10,000	-
Certified Academic Tutors							17,500	-	17,500	-
Technology over \$5000							56,000	-	56,000	-
Technology Warranty							1,000	-	1,000	-
Supplemental Base							380	-	380	-
<b>Ford Total</b>	<b>690,331</b>	<b>16.7</b>	<b>49,140</b>	<b>1.0</b>	<b>24,253</b>	<b>-</b>	<b>550,596</b>	<b>6.9</b>	<b>1,314,320</b>	<b>24.5</b>
<b>Fruchthendler</b>										
Administrator Salary	85,603	1.0							85,603	1.0
Benefits							760	-	760	-
Classified Salary	73,847	3.0							73,847	3.0
Counselor							23,098	0.5	23,098	0.5
Disposal Services-Refuse Colle	2,070	-							2,070	-
District Supplies	12,260	-							12,260	-
Employer FICA/Medicare	192,856	-	12,390	-			36,826	-	242,073	-
Leased Certified							23,502	0.6	23,502	0.6
Natural Gas	7,002	-							7,002	-
Operating Lease-Copiers							8,000	-	8,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Certified Salary	65,571	0.9							65,571	0.9
Stipend Certified							1,011	-	1,011	-
Substitute Teachers							1,040	-	1,040	-
Substitutes							1,000	-	1,000	-
Supplemental Base/Menu Stipend							3,800	-	3,800	-
Teacher Salary	589,132	14.0	41,301	1.0			132,733	0.6	763,167	15.6
Water/Sewage	39,506	-							39,506	-
Furniture							35,609	-	35,609	-
<b>Fruchthendler Total</b>	<b>1,067,848</b>	<b>18.9</b>	<b>53,691</b>	<b>1.0</b>			<b>267,380</b>	<b>1.7</b>	<b>1,388,918</b>	<b>21.6</b>
<b>Gale</b>										
Added Duty					6,440	-			6,440	-
Benefits							30,034	-	30,034	-
Classified Salary	33,805	1.5					149,121	3.5	182,926	5.0
District Supplies	13,260	-			110	-	6,110	-	19,480	-
Employee Benefits					1,800	-	19,800	-	21,600	-
Employee Training and Professi							1,000	-	1,000	-
Employer FICA/Medicare	54,016	-			60	-	40,598	-	94,674	-
Field Trips							2,000	-	2,000	-
Furniture and Equipment \$5,000 or More							10,200	-	10,200	-
Furniture and Equipment less than \$5,000							3,000	-	3,000	-
Library Media Specialist							45,000	1.0	45,000	1.0
Licenses							2,000	-	2,000	-
Licenses & Health Permits							2,000	-	2,000	-
Operating Lease-Copiers							5,000	-	5,000	-
Other Certified Salary	21,950	0.5			6,000	-			27,950	0.5
Professional/Educational Contr							2,000	-	2,000	-
Stipend Certified							2,427	-	2,427	-
Substitute Teachers							2,080	-	2,080	-
Substitutes							1,000	-	1,000	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Teacher Salary	89,200	2.0					206,461	1.8	295,661	3.8
Teaching Assistant							32,250	1.5	32,250	1.5
Tech Related Hardware & Software less than \$5,000							5,850	-	5,850	-
Technology Related Repairs and							2,000	-	2,000	-
Insurance Benefits					22,718	-			22,718	-
Supplemental Base							2,280	-	2,280	-
<b>Gale Total</b>	<b>212,231</b>	<b>4.0</b>			<b>37,128</b>	<b>-</b>	<b>574,111</b>	<b>7.8</b>	<b>823,469</b>	<b>11.8</b>
<b>Grijalva</b>										
Added Duty					25,300	-	4,086	-	29,386	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Benefits			9,500	-			8,063	-	17,563	-
Classified Salary	68,475	2.3							68,475	2.3
Construction Services							20,000	-	20,000	-
District Supplies	20,358	-			5,000	-	5,110	-	30,468	-
Employee Training and Professi					17,000	-			17,000	-
Employer FICA/Medicare	298,395	-	60,570	-	25,940	-	55,850	-	440,756	-
Furniture and Equipment less than \$5,000							10,000	-	10,000	-
Instructional Aids					5,000	-	25,130	-	30,130	-
Library Books							3,000	-	3,000	-
Licenses & Health Permits							2,000	-	2,000	-
Natural Gas	8,742	-							8,742	-
Operating Lease-Copiers							2,200	-	2,200	-
Other							75,000	-	75,000	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	93,098	2.0			55,000	1.0	7,600	-	155,698	3.0
Parent Cost-Fed Programs Only					100	-			100	-
Stipend Certified							28,038	-	28,038	-
Student Admissions							500	-	500	-
Student supplies							10,000	-	10,000	-
Substitute Teachers							1,040	-	1,040	-
Substitutes							1,000	-	1,000	-
Teacher Salary	718,713	15.8	148,200	4.0			247,140	1.8	1,114,053	21.6
Teaching Assistant							40,313	1.9	40,313	1.9
Technology							60,000	-	60,000	-
Insurance Benefits					30	-			30	-
Social Security OASDI					2,990	-			2,990	-
Medicare					700	-			700	-
State Retirement					2,260	-			2,260	-
Unemployment Insurance					205	-			205	-
Furniture							50,000	-	50,000	-
Warranty							3,000	-	3,000	-
Supplemental Base							760	-	760	-
<b>Grijalva Total</b>	<b>1,207,781</b>	<b>20.1</b>	<b>218,270</b>	<b>4.0</b>	<b>139,565</b>	<b>1.0</b>	<b>659,830</b>	<b>3.7</b>	<b>2,225,446</b>	<b>28.9</b>
<b>Henry</b>										
Added Duty					13,440	-			13,440	-
Benefits							391	-	391	-
Classified Salary	90,866	2.8			10,969	0.5	60,000	-	161,835	3.3
Classified Temporary							20,000	-	20,000	-
Curriculum Service Provider							23,000	0.5	23,000	0.5
Diesel Fuel							300	-	300	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
District Supplies	2,330	-					9,000	-	11,330	-
Electricity	77,107	-							77,107	-
Employee Benefits							19,800	-	19,800	-
Employee Training and Professi							1,000	-	1,000	-
Employer FICA/Medicare	135,037	-	15,000	-	3,960	-	15,159	-	169,156	-
Field Trips							2,000	-	2,000	-
Furniture and Equipment \$5,000 or More							10,200	-	10,200	-
Furniture and Equipment less than \$5,000							3,000	-	3,000	-
Instructional Aids							311	-	311	-
Leased Certified	20,400	0.5			2,600	-	3,800	-	26,800	0.5
Licenses & Health Permits							2,000	-	2,000	-
Natural Gas	5,510	-							5,510	-
Operating Lease-Copiers							4,500	-	4,500	-
Overtime							300	-	300	-
Professional/Educational Contr							2,000	-	2,000	-
Social Worker							21,905	0.5	21,905	0.5
Stipend Certified							2,427	-	2,427	-
Student Admissions							1,200	-	1,200	-
Student Transportation Purchas							200	-	200	-
Substitute Teachers							1,040	-	1,040	-
Substitutes							2,750	-	2,750	-
Teacher Salary	144,900	3.0	50,000	1.0			148,330	0.7	343,230	4.7
Tech Related Hardware & Software less than \$5,000							5,000	-	5,000	-
Technology Related Repairs and							2,000	-	2,000	-
Water/Sewage	23,410	-							23,410	-
Ex Ed Teacher Salary	96,600	2.0							96,600	2.0
Supplemental Base							18,620	-	18,620	-
<b>Henry Total</b>	<b>596,160</b>	<b>8.3</b>	<b>65,000</b>	<b>1.0</b>	<b>30,969</b>	<b>0.5</b>	<b>380,233</b>	<b>1.7</b>	<b>1,072,362</b>	<b>11.6</b>
<b>Holladay</b>										
Added Duty			31,000	-	26,700	-			57,700	-
Benefits							380	-	380	-
Classified Salary	117,452	4.8	54,020	1.0					171,472	5.8
Classified Temporary			1,980	-					1,980	-
District Supplies	1,770	-	4,000	-	1,950	-	10,220	-	17,940	-
Employee Benefits	5,606	-					1,520	-	7,126	-
Employee Training and Professi			2,600	-					2,600	-
Employer FICA/Medicare	194,322	-	49,038	-	4,860	-	27,727	-	275,947	-
Employer Retirement Expense-ACR					10	-			10	-
Furniture and Equipment less than \$5,000			1,850	-			10,000	-	11,850	-
Instructional Aids			1,150	-			10,000	-	11,150	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Leased Substitutes					121	-			121	-
Library Books							3,000	-	3,000	-
Licenses & Health Permits							2,000	-	2,000	-
Operating Lease-Copiers							4,100	-	4,100	-
Other							71,000	-	71,000	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	46,220	0.9	66,350	1.5			31,957	0.5	144,527	2.9
Out-Of-State Travel			6,000	-					6,000	-
Parent Cost-Fed Programs Only					100	-			100	-
Professional/Educational Contr			19,200	-	30,000	-			49,200	-
Stipend Certified							28,386	-	28,386	-
Stipend Classified			6,000	-					6,000	-
Student Admissions							500	-	500	-
Substitute Teachers			3,000	-	2,000	-			5,000	-
Substitutes							4,000	-	4,000	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Supplies-Technology Related					50	-			50	-
Teacher Salary	439,142	10.8			46,370	1.0	106,690	0.5	592,202	12.3
Insurance Benefits					9,285	-			9,285	-
Social Security OASDI					3,720	-			3,720	-
Medicare					207	-			207	-
Long Term Disability					90	-			90	-
Workers' Compensation					390	-			390	-
Supplemental Base							380	-	380	-
<b>Holladay Total</b>	<b>804,511</b>	<b>16.5</b>	<b>246,188</b>	<b>2.5</b>	<b>125,893</b>	<b>1.0</b>	<b>313,760</b>	<b>1.0</b>	<b>1,490,353</b>	<b>21.0</b>
<b>Howell</b>										
Added Duty					24,400	-	1,091	-	25,491	-
Administrator Salary	80,641	1.0							80,641	1.0
Benefits							29,486	-	29,486	-
Classified Salary	98,258	4.0	49,590	1.0	24,000	1.0	96,750	4.5	268,599	10.5
District Supplies	8,580	-					10,000	-	18,580	-
Employer FICA/Medicare	112,016	-	11,640	-	37,129	-	19,628	-	180,413	-
Furniture and Equipment less than \$5,000							10,000	-	10,000	-
Instructional Aids					1,207	-	10,000	-	11,207	-
Library Books							1,000	-	1,000	-
Mileage					300	-			300	-
Operating Lease-Copiers							5,700	-	5,700	-
Other							50,000	-	50,000	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary							1,900	-	1,900	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Stipend Certified							8,090	-	8,090	-
Student Admissions							500	-	500	-
Substitutes							1,000	-	1,000	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Teacher Salary	711,390	15.6	38,800	1.0	50,000	1.0	146,580	0.6	946,770	18.2
Water/Sewage	44,089	-							44,089	-
Furniture							20,000	-	20,000	-
Supplemental Base							1,900	-	1,900	-
<b>Howell Total</b>	<b>1,054,974</b>	<b>20.6</b>	<b>100,030</b>	<b>2.0</b>	<b>137,076</b>	<b>2.0</b>	<b>415,525</b>	<b>5.1</b>	<b>1,707,606</b>	<b>29.7</b>
<b>Hudlow</b>										
Added Duty					1,750	-			1,750	-
Benefits	3,057	-					48,582	-	51,639	-
Classified Salary	83,664	3.5					30,000	-	113,664	3.5
Custodial Supplies							2,000	-	2,000	-
District Supplies	5,705	-			4,110	-	8,000	-	17,815	-
Employee Benefits							12,940	-	12,940	-
Employee Training and Professi					1,000	-	500	-	1,500	-
Employer FICA/Medicare	70,364	-	27,900	-	26,135	-	57,600	-	182,000	-
Field Trips							1,000	-	1,000	-
Furniture and Equipment \$5,000 or More							5,100	-	5,100	-
Furniture and Equipment less than \$5,000							20,500	-	20,500	-
Instructional Aids					3,000	-	3,000	-	6,000	-
Leased Classified	15,106	0.8							15,106	0.8
Licenses							2,000	-	2,000	-
Licenses & Health Permits							1,000	-	1,000	-
Operating Lease-Copiers							4,000	-	4,000	-
Other Books, Periodicals, and Media					90	-			90	-
Other Certified Salary	20,380	0.5			24,250	0.5	1,900	-	46,530	1.0
Professional/Educational Contr							6,000	-	6,000	-
Substitute Teachers					1,000	-	3,120	-	4,120	-
Substitutes							3,000	-	3,000	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Teacher Salary	425,798	10.6	39,301	1.0	44,200	1.0	402,810	6.7	912,109	19.3
Tech Related Hardware & Software less than \$5,000							3,350	-	3,350	-
Technology Related Repairs and							1,000	-	1,000	-
Insurance Benefits					9,580	-			9,580	-
Social Security OASDI					2,380	-			2,380	-
Medicare					540	-			540	-
State Retirement					2,280	-			2,280	-
Long Term Disability					90	-			90	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Unemployment Insurance					706	-			706	-
Workers' Compensation					380	-			380	-
Supplemental Base							380	-	380	-
<b>Hudlow Total</b>	<b>624,074</b>	<b>15.4</b>	<b>67,201</b>	<b>1.0</b>	<b>121,491</b>	<b>1.5</b>	<b>619,682</b>	<b>6.7</b>	<b>1,432,449</b>	<b>24.6</b>
<b>Hughes</b>										
Benefits	2,980	-					41,022	-	44,002	-
Classified Salary	10,972	0.5					10,769	0.2	21,741	0.7
Disposal Services-Refuse Colle	1,694	-							1,694	-
District Supplies	11,130	-							11,130	-
Employer FICA/Medicare	243,693	-					31,588	-	275,281	-
Instructional Specialist							10,400	0.5	10,400	0.5
OMA Arts Integration Spec							27,779	0.6	27,779	0.6
Operating Lease-Copiers							4,600	-	4,600	-
Other Certified Salary	28,702	0.4					22,608	0.3	51,310	0.7
Performance Pay							971	-	971	-
Substitutes							1,600	-	1,600	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Teacher Salary	43,600	1.0					174,270	1.0	217,870	2.0
Tech Related Hardware & Software less than \$5,000							850	-	850	-
Water/Sewage	15,871	-							15,871	-
Supplemental Base							380	-	380	-
<b>Hughes Total</b>	<b>358,643</b>	<b>1.9</b>					<b>328,736</b>	<b>2.6</b>	<b>687,379</b>	<b>4.5</b>
<b>Johnson</b>										
Added Duty					440	-			440	-
Administrator Salary	80,641	1.0							80,641	1.0
Benefits	3,211	-			7,650	-	25,580	-	36,441	-
Classified Salary	115,353	4.6			51,531	1.9	84,000	4.0	250,885	10.4
District Supplies	9,905	-					20,220	-	30,125	-
Employee Benefits							8,077	-	8,077	-
Employer FICA/Medicare	218,773	-	18,240	-	29,610	-	14,180	-	280,803	-
Furniture and Equipment less than \$5,000							40,000	-	40,000	-
Instructional Aids					16,780	-	20,000	-	36,780	-
Leased Substitutes					4,800	-			4,800	-
Library Books							5,000	-	5,000	-
Operating Lease-Copiers							6,200	-	6,200	-
Other Certified Salary	21,404	0.5			26,500	0.5	1,900	-	49,804	1.0
School Community Liaison					20,800	0.8			20,800	0.8
Stipend Certified							23,994	-	23,994	-
Substitute Teachers							1,040	-	1,040	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Substitutes							1,000	-	1,000	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Supplies-Technology Related							10,000	-	10,000	-
Teacher Salary	43,100	1.0	101,850	2.0	117,400	2.0	162,570	1.6	424,920	6.6
Tech Related Hardware & Software less than \$5,000							35,000	-	35,000	-
Technology Related Repairs and							2,000	-	2,000	-
Water/Sewage	24,011	-							24,011	-
Insurance Benefits					6,590	-			6,590	-
Social Security OASDI					3,000	-			3,000	-
Medicare					1,008	-			1,008	-
State Retirement					8,670	-			8,670	-
Long Term Disability					40	-			40	-
Unemployment Insurance					550	-			550	-
Supplemental Base							380	-	380	-
<b>Johnson Total</b>	<b>516,397</b>	<b>7.1</b>	<b>120,090</b>	<b>2.0</b>	<b>295,369</b>	<b>5.1</b>	<b>463,041</b>	<b>5.6</b>	<b>1,394,897</b>	<b>19.8</b>
<b>Kellond</b>										
Added Duty					13,300	-	10,000	-	23,300	-
Administrator Salary	79,052	1.0							79,052	1.0
Benefits	5,961	-	19,740	-			20,977	-	46,678	-
Classified Salary	41,814	2.0			31,000	1.5	126,000	3.0	198,814	6.5
District Supplies	14,980	-			12,360	-	6,500	-	33,840	-
Employee Benefits							51,900	-	51,900	-
Employee Training and Professi							500	-	500	-
Employer FICA/Medicare	299,599	-	26,280	-	40,340	-	74,886	-	441,106	-
Field Trips							1,000	-	1,000	-
Furniture and Equipment \$5,000 or More							5,100	-	5,100	-
Furniture and Equipment less than \$5,000					12,000	-	41,500	-	53,500	-
Instructional Aids					14,000	-	3,100	-	17,100	-
Leased Certified	41,911	0.8							41,911	0.8
Licenses & Health Permits							1,000	-	1,000	-
Operating Lease-Copiers							7,000	-	7,000	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	89,635	1.2			48,900	1.0	7,600	-	146,135	2.2
Professional/Educational Contr					8,120	-	16,000	-	24,120	-
Stipend Certified							37,342	-	37,342	-
Substitute Teachers					3,500	-	4,160	-	7,660	-
Substitutes							1,000	-	1,000	-
Supplemental Base/Menu Stipend							44	-	44	-
Teacher Reading Recovery- Kellond			65,800	1.0					65,800	1.0
Teacher Salary	750,237	17.4	87,600	2.0			425,917	7.0	1,263,754	26.4

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teaching Assistant							43,000	2.0	43,000	2.0
Tech Related Hardware & Software less than \$5,000					10,840	-	43,350	-	54,190	-
Technology Related Repairs and							1,000	-	1,000	-
Water/Sewage	19,431	-							19,431	-
Consumables							1,000	-	1,000	-
Teacher Instructional Aids							3,000	-	3,000	-
Supplemental Base							760	-	760	-
<b>Kellond Total</b>	<b>1,342,620</b>	<b>22.4</b>	<b>199,420</b>	<b>3.0</b>	<b>194,400</b>	<b>2.5</b>	<b>933,637</b>	<b>12.0</b>	<b>2,670,076</b>	<b>39.9</b>
<b>Lineweaver</b>										
Added Duty							31,000	-	31,000	-
Administrator Salary	140,932	2.0							140,932	2.0
Benefits							5,920	-	5,920	-
Classified Salary	81,421	3.8			59,084	2.6	77,200	0.8	217,705	7.1
Classified Temporary					440	-	40,000	-	40,440	-
Counselor							32,307	0.6	32,307	0.6
District Supplies	7,630	-					8,000	-	15,630	-
Employee Benefits							19,800	-	19,800	-
Employee Training and Professi							1,000	-	1,000	-
Employer FICA/Medicare	335,074	-	12,540	-	39,588	-	56,420	-	443,623	-
Field Trips							2,000	-	2,000	-
Furniture and Equipment \$5,000 or More							10,200	-	10,200	-
Furniture and Equipment less than \$5,000							3,000	-	3,000	-
Licenses & Health Permits							2,000	-	2,000	-
Operating Lease-Copiers							7,200	-	7,200	-
Other Certified Salary	61,098	1.0			42,500	1.0	3,800	-	107,398	2.0
Professional/Educational Contr							2,000	-	2,000	-
Stipend Certified							7,281	-	7,281	-
Student Admissions							1,000	-	1,000	-
Student Transportation Purchas							100	-	100	-
Substitute Teachers							1,040	-	1,040	-
Substitutes							500	-	500	-
Supplemental Base/Menu Stipend							3,800	-	3,800	-
Teacher Salary	1,041,537	24.2	41,800	1.0	50,000	1.0	265,054	1.8	1,398,391	28.0
Tech Related Hardware & Software less than \$5,000							5,850	-	5,850	-
Technology Related Repairs and							2,000	-	2,000	-
Water/Sewage	30,878	-							30,878	-
Furniture							35,000	-	35,000	-
Supplemental Base							760	-	760	-
<b>Lineweaver Total</b>	<b>1,698,569</b>	<b>31.0</b>	<b>54,340</b>	<b>1.0</b>	<b>191,612</b>	<b>4.6</b>	<b>624,233</b>	<b>3.2</b>	<b>2,568,754</b>	<b>39.8</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Lynn/Urquides</b>										
Added Duty					17,190	-	46,261	-	63,451	-
Administrator Salary	80,641	1.0							80,641	1.0
Benefits							8,457	-	8,457	-
Classified Salary	240,712	9.7	51,094	1.0	48,700	2.1	80,625	3.8	421,131	16.6
Classified Temporary					2,000	-	7,280	-	9,280	-
Disposal Services-Refuse Colle	4,019	-							4,019	-
District Supplies	12,880	-					23,270	-	36,150	-
Employee Training and Professi							300	-	300	-
Employer FICA/Medicare	256,330	-	13,890	-	50,313	-	77,087	-	397,620	-
Field Trips							500	-	500	-
Furniture and Equipment less than \$5,000					2,000	-	25,000	-	27,000	-
Indirect Costs							5,310	-	5,310	-
Instructional Aids							10,250	-	10,250	-
Leased Substitutes					1,000	-	250	-	1,250	-
Natural Gas	14,320	-							14,320	-
Operating Lease-Copiers							10,100	-	10,100	-
Other							103,687	-	103,687	-
Other Certified Salary	21,150	0.5			64,723	1.3	1,900	-	87,773	1.8
Stipend Certified							2,427	-	2,427	-
Student Admissions							500	-	500	-
Substitute Teachers							2,080	-	2,080	-
Supplemental Base/Menu Stipend							2,220	-	2,220	-
Teacher Salary	830,341	19.4	46,300	1.0			263,003	1.8	1,139,644	22.2
Tech Related Hardware & Software less than \$5,000					8,000	-	80,000	-	88,000	-
Technology Related Repairs and							500	-	500	-
Water/Sewage	44,480	-							44,480	-
Insurance Benefits					3,605	-			3,605	-
Medicare					800	-			800	-
State Retirement					8,279	-			8,279	-
Long Term Disability					106	-			106	-
Unemployment Insurance					610	-	10	-	620	-
Workers' Compensation					460	-			460	-
Ex Ed Teacher Salary	96,600	2.0							96,600	2.0
Supplemental Base							18,620	-	18,620	-
<b>Lynn/Urquides Total</b>	<b>1,601,474</b>	<b>32.6</b>	<b>111,284</b>	<b>2.0</b>	<b>207,786</b>	<b>3.4</b>	<b>769,638</b>	<b>5.6</b>	<b>2,690,182</b>	<b>43.6</b>
<b>Maldonado</b>										
Added Duty					400	-	11,077	-	11,477	-
Benefits	40,634	-							40,634	-
Classified Salary			49,099	1.0	56,000	2.0	87,310	4.1	192,409	7.1

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Disposal Services-Refuse Colle	3,041	-							3,041	-
District Supplies	7,800	-					12,610	-	20,410	-
Electricity	79,042	-							79,042	-
Employer FICA/Medicare	38,469	-	12,390	-	25,000	-	5,920	-	81,780	-
Ex Ed Teacher	101,000	2.0							101,000	2.0
Field Trips							500	-	500	-
Furniture and Equipment less than \$5,000							123,603	-	123,603	-
Instructional Aids					19,600	-	15,000	-	34,600	-
Library Books							1,000	-	1,000	-
Natural Gas	15,304	-							15,304	-
Operating Lease-Copiers							5,000	-	5,000	-
Other							13,000	-	13,000	-
Other Certified Salary	28,161	0.4			27,000	0.5	3,800	-	58,961	0.9
Stipend Certified							18,201	-	18,201	-
Student Admissions							500	-	500	-
Supplemental Base/Menu Stipend							43	-	43	-
Teacher Salary	54,100	1.0	41,301	1.0			119,930	0.7	215,331	2.7
Tech Related Hardware & Software less than \$5,000							87,000	-	87,000	-
Technology Related Repairs and							1,000	-	1,000	-
Technology-Related Hardwre & Softwre \$5,000 or More							10,000	-	10,000	-
Water/Sewage	34,041	-							34,041	-
Insurance Benefits					4,210	-			4,210	-
Medicare					805	-			805	-
Supplemental Base							18,240	-	18,240	-
Ex Ed Teacher Asst	34,445	1.5							34,445	1.5
<b>Maldonado Total</b>	<b>436,037</b>	<b>4.9</b>	<b>102,790</b>	<b>2.0</b>	<b>133,015</b>	<b>2.5</b>	<b>533,734</b>	<b>4.8</b>	<b>1,205,576</b>	<b>14.2</b>
<b>Manzo</b>										
Added Duty					300	-			300	-
Benefits	2,980	-					12,577	-	15,557	-
Classified Salary	61,836	2.3			59,000	2.5	75,250	3.5	196,086	8.3
District Supplies	11,130	-					10,360	-	21,490	-
Employer FICA/Medicare	55,263	-	12,540	-	53,160	-	40,729	-	161,691	-
Field Trips							500	-	500	-
Furniture and Equipment less than \$5,000							10,000	-	10,000	-
Instructional Aids							10,000	-	10,000	-
Leased Classified	4,706	0.3			12,000	0.5			16,706	0.8
Library Assistant							15,000	0.5	15,000	0.5
Natural Gas	4,096	-							4,096	-
Operating Lease-Copiers							5,800	-	5,800	-
Other Books, Periodicals, and Media					40	-			40	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Certified Salary	112,875	1.6			55,000	1.0	33,857	0.5	201,732	3.1
Other Food							15,006	-	15,006	-
Parent Cost-Fed Programs Only					100	-			100	-
Stipend Certified							28,039	-	28,039	-
Student Admissions							500	-	500	-
Student supplies							6,000	-	6,000	-
Substitute Teachers							1,040	-	1,040	-
Substitutes							1,000	-	1,000	-
Supplemental Base/Menu Stipend							88	-	88	-
Teacher Salary	51,000	1.0	41,800	1.0	51,000	1.0	120,540	0.2	264,340	3.2
Tech Related Hardware & Software less than \$5,000							20,000	-	20,000	-
Water/Sewage	17,038	-							17,038	-
Insurance Benefits					23,680	-			23,680	-
Social Security OASDI					7,220	-			7,220	-
Medicare					1,690	-			1,690	-
State Retirement					19,920	-			19,920	-
Long Term Disability					240	-			240	-
Unemployment Insurance					1,370	-			1,370	-
Workers' Compensation					1,034	-			1,034	-
Furniture							25,000	-	25,000	-
Supplemental Base							380	-	380	-
<b>Manzo Total</b>	<b>320,925</b>	<b>5.1</b>	<b>54,340</b>	<b>1.0</b>	<b>285,754</b>	<b>5.0</b>	<b>431,666</b>	<b>4.7</b>	<b>1,092,685</b>	<b>15.8</b>
<b>Marshall</b>										
Added Duty					5,240	-			5,240	-
Administrator Salary	89,077	1.0							89,077	1.0
Benefits	2,903	-					32,687	-	35,590	-
Classified Salary	101,340	5.2					31,207	1.3	132,547	6.4
District Supplies	8,120	-			5,617	-	13,220	-	26,957	-
Employer FICA/Medicare	126,308	-			60	-	39,879	-	166,247	-
Furniture and Equipment \$5,000 or More							10,000	-	10,000	-
Furniture and Equipment less than \$5,000							10,000	-	10,000	-
Instructional Aids							11,990	-	11,990	-
Leased Certified	50,241	1.0					7,600	-	57,841	1.0
Leased Classified					24,095	0.8			24,095	0.8
Library Books							5,000	-	5,000	-
Natural Gas	5,099	-							5,099	-
Operating Lease-Copiers							5,000	-	5,000	-
Other							62,501	-	62,501	-
Other Books, Periodicals, and Media							6,500	-	6,500	-
Other Certified Salary	90,901	1.2					1,900	-	92,801	1.2

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
School Community Liaison							4,707	0.3	4,707	0.3
Stipend Certified							24,832	-	24,832	-
Student Admissions							200	-	200	-
Substitute Teachers							2,080	-	2,080	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Supplies-Technology Related							10,000	-	10,000	-
Teacher							80,770	1.5	80,770	1.5
Teacher Salary	661,582	15.6	21,861	0.5			247,290	2.7	930,733	18.8
Tech Related Hardware & Software less than \$5,000					10,000	-	20,000	-	30,000	-
Technology-Related Hardwre & Softwre \$5,000 or More							10,000	-	10,000	-
Subsitutes							1,500	-	1,500	-
Tech Related Hardware & Software more than \$5,000							56,000	-	56,000	-
Warranty							1,000	-	1,000	-
Supplemental Base							380	-	380	-
Family Engagement - Contractual Services					200	-			200	-
<b>Marshall Total</b>	<b>1,135,570</b>	<b>24.0</b>	<b>21,861</b>	<b>0.5</b>	<b>45,212</b>	<b>0.8</b>	<b>698,143</b>	<b>5.7</b>	<b>1,900,787</b>	<b>31.0</b>
<b>Miller</b>										
Added Duty					3,750	-			3,750	-
Administrator Salary	80,641	1.0							80,641	1.0
Benefits							6,058	-	6,058	-
Classified Salary	182,877	6.3			72,500	2.5			255,377	8.8
Disposal Services-Refuse Colle	3,074	-							3,074	-
District Supplies	18,330	-			32,770	-	10,110	-	61,210	-
Employer FICA/Medicare	56,397	-			60,450	-	54,507	-	171,354	-
Field Trips							1,000	-	1,000	-
Furniture and Equipment less than \$5,000							10,000	-	10,000	-
Instructional Aids							40,000	-	40,000	-
Leased Classified	20,188	0.4							20,188	0.4
Operating Lease-Copiers							6,000	-	6,000	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary					77,500	1.5	3,800	-	81,300	1.5
Parent Cost-Fed Programs Only					100	-			100	-
Professional/Educational Contr							10,000	-	10,000	-
School Community Liaison							20,192	0.8	20,192	0.8
Stipend Certified							2,427	-	2,427	-
Student Admissions							1,000	-	1,000	-
Substitute Teachers							1,040	-	1,040	-
Substitutes							1,000	-	1,000	-
Teacher Salary	244,470	5.4	42,050	1.0	49,000	1.0	247,128	1.3	582,648	8.7
Tech Related Hardware & Software less than \$5,000							10,000	-	10,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Water/Sewage	35,077	-							35,077	-
Supplemental Base							380	-	380	-
<b>Miller Total</b>	<b>641,055</b>	<b>13.1</b>	<b>42,050</b>	<b>1.0</b>	<b>296,110</b>	<b>5.0</b>	<b>424,642</b>	<b>2.1</b>	<b>1,403,857</b>	<b>21.2</b>
<b>Mission View</b>										
Added Duty					26,675	-	20,550	-	47,225	-
Benefits							760	-	760	-
Classified Salary	122,958	4.0			48,360	2.3			171,318	6.3
Classified Temporary							3,640	-	3,640	-
District Supplies	7,410	-			8,000	-	10,910	-	26,320	-
Employee Benefits							4,880	-	4,880	-
Employee Training and Professi					1,000	-	300	-	1,300	-
Employer FICA/Medicare	70,115	-	43,920	-	29,092	-	10,381	-	153,507	-
Employer Retirement Expense-ACR					52	-			52	-
Field Trips							500	-	500	-
Furniture and Equipment less than \$5,000							85,000	-	85,000	-
Indirect Costs							4,248	-	4,248	-
Instructional Aids					5,000	-	15,500	-	20,500	-
Leased Substitutes					500	-	250	-	750	-
Operating Lease-Copiers							3,600	-	3,600	-
Other							15,000	-	15,000	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	63,820	1.0			73,840	1.5			137,660	2.5
Parent Cost-Fed Programs Only					100	-			100	-
Stipend Certified							4,854	-	4,854	-
Student Admissions							500	-	500	-
Substitutes							2,000	-	2,000	-
Supplemental Base/Menu Stipend							3,800	-	3,800	-
Teacher							108,824	2.0	108,824	2.0
Teacher Salary	558,140	13.4	154,000	3.0			135,620	0.8	847,760	17.2
Tech Related Hardware & Software less than \$5,000					3,000	-			3,000	-
Technology							75,000	-	75,000	-
Technology Related Repairs and					2,000	-			2,000	-
Insurance Benefits					5,960	-			5,960	-
Social Security OASDI					1,490	-			1,490	-
Medicare					1,150	-			1,150	-
Long Term Disability					4,705	-			4,705	-
Workers' Compensation					661	-			661	-
<b>Mission View Total</b>	<b>822,443</b>	<b>18.4</b>	<b>197,920</b>	<b>3.0</b>	<b>211,625</b>	<b>3.8</b>	<b>506,117</b>	<b>2.8</b>	<b>1,738,105</b>	<b>27.9</b>
<b>Myers/Ganoung</b>										

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Added Duty					440	-			440	-
Benefits							4,036	-	4,036	-
Classified Salary	239,596	11.1			29,890	1.6	32,062	1.5	301,548	14.2
Classified Temporary							920	-	920	-
Construction Services							10,000	-	10,000	-
District Supplies	9,906	-					20,330	-	30,236	-
Electricity	73,680	-							73,680	-
Employee Benefits							4,036	-	4,036	-
Employer FICA/Medicare	277,457	-	31,230	-	60	-	48,917	-	357,664	-
Employer Retirement Expense-ACR					20	-			20	-
Field Trips							500	-	500	-
Furniture and Equipment less than \$5,000							24,790	-	24,790	-
Instructional Aids							25,289	-	25,289	-
Natural Gas	14,620	-							14,620	-
Operating Lease-Copiers							2,000	-	2,000	-
Other Certified Salary	49,074	0.7			29,580	0.5	3,800	-	82,454	1.2
Other Food							19,525	-	19,525	-
Professional/Educational Contr							26,100	-	26,100	-
Social Worker							30,895	0.5	30,895	0.5
Student Admissions							500	-	500	-
Substitute Teachers							1,040	-	1,040	-
Substitutes							1,000	-	1,000	-
Supplemental Base/Menu Stipend							89	-	89	-
Teacher	19,560	0.4							19,560	0.4
Teacher Salary	688,061	16.4	104,100	2.0	99,960	2.0	251,684	2.1	1,143,805	22.5
Insurance Benefits					50	-			50	-
Social Security OASDI					1,150	-			1,150	-
Medicare					910	-			910	-
State Retirement					2,300	-			2,300	-
Unemployment Insurance					208	-			208	-
Supplemental Base							760	-	760	-
<b>Myers/Ganoung Total</b>	<b>1,371,955</b>	<b>28.6</b>	<b>135,330</b>	<b>2.0</b>	<b>164,568</b>	<b>4.1</b>	<b>508,274</b>	<b>4.1</b>	<b>2,180,127</b>	<b>38.8</b>
<b>Ochoa</b>										
Added Duty					24,000	-			24,000	-
Benefits	16,104	-					40,765	-	56,869	-
Classified Salary	63,229	2.7			45,570	1.9			108,799	4.6
Counselor					5,250	0.1			5,250	0.1
Disposal Services-Refuse Colle	2,038	-							2,038	-
District Supplies	6,006	-			4,250	-	10,110	-	20,366	-
Electricity	60,470	-							60,470	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Benefits							3,040	-	3,040	-
Employer FICA/Medicare	8,042	-			14,460	-			22,502	-
Field Trips							500	-	500	-
Furniture and Equipment less than \$5,000							42,500	-	42,500	-
Instructional Aids					10,500	-	30,000	-	40,500	-
Leased Certified							1,900	-	1,900	-
Leased Classified	4,706	0.3							4,706	0.3
Leased Substitutes					7,000	-			7,000	-
Operating Lease-Copiers							4,500	-	4,500	-
Other							50,000	-	50,000	-
Professional/Educational Contr					23,770	-			23,770	-
Stipend Certified							17,609	-	17,609	-
Student Admissions							500	-	500	-
Student supplies							5,000	-	5,000	-
Substitutes							2,500	-	2,500	-
Teacher Salary	361,121	8.8					80,030	0.1	441,151	8.9
Technology Related Repairs and					500	-			500	-
Water/Sewage	14,601	-							14,601	-
Insurance Benefits					1,500	-			1,500	-
Social Security OASDI					4,095	-			4,095	-
Medicare					705	-			705	-
State Retirement					8,680	-			8,680	-
Long Term Disability					100	-			100	-
Unemployment Insurance					205	-			205	-
Supplemental Base							2,280	-	2,280	-
Family Engagement - Classified Salary					420	-			420	-
<b>Ochoa Total</b>	<b>536,317</b>	<b>11.8</b>			<b>151,005</b>	<b>2.0</b>	<b>291,234</b>	<b>0.1</b>	<b>978,557</b>	<b>13.8</b>
<b>Oyama</b>										
Added Duty					360	-	2,013	-	2,373	-
Benefits	2,903	-					17,907	-	20,810	-
Classified Salary	51,585	1.5			109,200	4.9	30,000	-	190,785	6.4
Diesel Fuel							150	-	150	-
District Supplies	10,220	-			1,090	-	1,610	-	12,920	-
Employee Benefits							24,900	-	24,900	-
Employee Training and Professi							500	-	500	-
Employer FICA/Medicare	79,075	-	26,580	-	40,770	-	5,165	-	151,590	-
Field Trips							1,000	-	1,000	-
Furniture and Equipment \$5,000 or More							5,100	-	5,100	-
Furniture and Equipment less than \$5,000							1,500	-	1,500	-
Instructional Aids							410	-	410	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Leased Certified					27,500	0.5			27,500	0.5
Leased Classified	18,023	0.4							18,023	0.4
Licenses & Health Permits							1,000	-	1,000	-
Operating Lease-Copiers							5,000	-	5,000	-
Other							4,000	-	4,000	-
Other Certified Salary	24,905	0.4					52,488	1.0	77,393	1.4
Overtime							150	-	150	-
Parent Cost-Fed Programs Only					80	-			80	-
Professional/Educational Contr							1,000	-	1,000	-
Stipend Certified							1,011	-	1,011	-
Student Admissions							300	-	300	-
Substitutes							1,000	-	1,000	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Teacher							50,000	1.0	50,000	1.0
Teacher Salary	121,390	3.0	88,600	2.0			147,520	0.7	357,510	5.7
Teaching Assistant							31,500	1.5	31,500	1.5
Tech Related Hardware & Software less than \$5,000							3,350	-	3,350	-
Technology Related Repairs and							1,000	-	1,000	-
Insurance Benefits					14,360	-			14,360	-
Medicare					970	-			970	-
Supplemental Base							380	-	380	-
<b>Oyama Total</b>	<b>308,101</b>	<b>5.3</b>	<b>115,180</b>	<b>2.0</b>	<b>194,330</b>	<b>5.4</b>	<b>391,854</b>	<b>4.2</b>	<b>1,009,465</b>	<b>16.9</b>
<b>Robison</b>										
Added Duty					8,000	-	44,953	-	52,953	-
Administrator Salary	84,000	1.0							84,000	1.0
Behavior Specialist							30,620	1.0	30,620	1.0
Benefits	3,068	-					18,116	-	21,184	-
Classified Salary	123,488	4.4	57,004	1.0	27,800	1.0			208,292	6.4
Classified Temporary							7,280	-	7,280	-
District Supplies	7,490	-			1,370	-	12,270	-	21,130	-
Employee Training and Professi							300	-	300	-
Employer FICA/Medicare	259,577	-	28,441	-	38,430	-	29,685	-	356,133	-
Field Trips							500	-	500	-
Furniture and Equipment less than \$5,000							10,000	-	10,000	-
Indirect Costs							5,310	-	5,310	-
Instructional Aids					1,240	-	10,250	-	11,490	-
Leased Certified- Reading Recovery Teacher- Robiso			48,740	1.0					48,740	1.0
Leased Classified	10,094	0.2							10,094	0.2
Leased Substitutes							250	-	250	-
Operating Lease-Copiers							4,300	-	4,300	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other							90,691	-	90,691	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	20,450	0.5					1,900	-	22,350	0.5
Professional/Educational Contr					13,000	-			13,000	-
Stipend Certified							2,427	-	2,427	-
Student Admissions							500	-	500	-
Substitute Teachers					2,000	-	1,040	-	3,040	-
Substitutes							1,000	-	1,000	-
Teacher Salary	543,711	12.6	37,800	1.0	82,000	2.0	154,980	1.4	818,491	17.0
Teaching Assistant							20,000	1.0	20,000	1.0
Tech Related Hardware & Software less than \$5,000							10,000	-	10,000	-
Ex Ed Teacher Salary	82,200	2.0							82,200	2.0
Supplemental Base							20,520	-	20,520	-
<b>Robison Total</b>	<b>1,134,077</b>	<b>20.8</b>	<b>171,985</b>	<b>3.0</b>	<b>173,880</b>	<b>3.0</b>	<b>476,892</b>	<b>3.4</b>	<b>1,956,834</b>	<b>30.2</b>
<b>Sewell</b>										
Added Duty					300	-			300	-
Benefits							21,141	-	21,141	-
Classified Salary	84,883	4.0			12,000	0.3	30,000	-	126,883	4.3
Disposal Services-Refuse Colle	3,099	-							3,099	-
District Supplies	2,730	-			2,500	-	3,110	-	8,340	-
Employee Benefits							9,900	-	9,900	-
Employee Training and Professi							500	-	500	-
Employer FICA/Medicare	49,887	-	13,290	-	19,964	-	35,153	-	118,295	-
Field Trips							1,000	-	1,000	-
Furniture and Equipment \$5,000 or More							5,100	-	5,100	-
Furniture and Equipment less than \$5,000							1,500	-	1,500	-
Instructional Aids							5,000	-	5,000	-
Leased Certified	9,305	0.2							9,305	0.2
Licenses & Health Permits							1,000	-	1,000	-
Operating Lease-Copiers							4,600	-	4,600	-
Other							25,000	-	25,000	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary					21,320	0.5	1,900	-	23,220	0.5
Parent Cost-Fed Programs Only					100	-			100	-
Professional/Educational Contr							1,000	-	1,000	-
School Community Liaison							20,192	0.8	20,192	0.8
Stipend Certified							2,427	-	2,427	-
Student supplies							19,000	-	19,000	-
Substitute Teachers							1,040	-	1,040	-
Substitutes							500	-	500	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Teacher Salary			44,300	1.0	51,000	1.0	163,092	1.4	258,392	3.4
Tech Related Hardware & Software less than \$5,000							3,350	-	3,350	-
Technology Related Repairs and							1,000	-	1,000	-
Technology-Related Hardwre & Softwre \$5,000 or More							40,000	-	40,000	-
Water/Sewage	33,808	-							33,808	-
Furniture							100,000	-	100,000	-
Supplemental Base							380	-	380	-
<b>Sewell Total</b>	<b>183,712</b>	<b>4.2</b>	<b>57,590</b>	<b>1.0</b>	<b>107,224</b>	<b>1.8</b>	<b>498,785</b>	<b>2.2</b>	<b>847,312</b>	<b>9.1</b>
<b>Soleng Tom</b>										
Added Duty							19,231	-	19,231	-
Administrator Salary	90,867	1.0							90,867	1.0
Benefits							36,476	-	36,476	-
Classified Salary	111,841	3.8					60,000	-	171,841	3.8
Classified Temporary	10,860	0.5					45,000	-	55,860	0.5
Diesel Fuel							150	-	150	-
Disposal Services-Refuse Colle	2,469	-							2,469	-
District Supplies	10,090	-					16,500	-	26,590	-
Employee Benefits							19,800	-	19,800	-
Employee Training and Professi							1,000	-	1,000	-
Employer FICA/Medicare	72,361	-					14,007	-	86,368	-
Field Trips							2,000	-	2,000	-
Furniture and Equipment \$5,000 or More							10,200	-	10,200	-
Furniture and Equipment less than \$5,000							43,000	-	43,000	-
Instructional Aids							15,600	-	15,600	-
Licenses & Health Permits							2,000	-	2,000	-
Operating Lease-Copiers							6,000	-	6,000	-
Other Certified Salary							1,900	-	1,900	-
Overtime							150	-	150	-
Professional/Educational Contr							2,000	-	2,000	-
Stipend Certified							26,335	-	26,335	-
Student Admissions							1,800	-	1,800	-
Student supplies							6,450	-	6,450	-
Student Transportation Purchas							100	-	100	-
Supplemental Base/Menu Stipend							1,944	-	1,944	-
Teacher Salary	97,600	2.0					153,590	0.8	251,190	2.8
Tech Related Hardware & Software less than \$5,000							55,000	-	55,000	-
Technology Related Repairs and							3,500	-	3,500	-
Water/Sewage	23,360	-							23,360	-
Teacher Instructional Aids							10,000	-	10,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Supplemental Base							380	-	380	-
<b>Soleng Tom Total</b>	<b>419,449</b>	<b>7.3</b>					<b>554,112</b>	<b>0.8</b>	<b>973,561</b>	<b>8.2</b>
<b>Steele</b>										
Benefits							47,292	-	47,292	-
Classified Salary	54,909	2.4			21,200	1.0	34,250	1.8	110,359	5.2
Disposal Services-Refuse Colle	1,694	-							1,694	-
District Supplies	8,120	-			500	-	10,110	-	18,730	-
Employer FICA/Medicare	201,765	-			21,630	-	12,215	-	235,609	-
Employer Retirement Expense-ACR					2,759	-			2,759	-
Furniture and Equipment less than \$5,000							10,000	-	10,000	-
Instructional Aids							10,000	-	10,000	-
Leased Classified	15,737	0.8			9,025	0.4			24,762	1.1
Multi-Tiered System of Support Facilitator (MTSS)							45,200	1.0	45,200	1.0
Operating Lease-Copiers							4,900	-	4,900	-
Other Certified Salary	82,650	1.6			73,200	1.5	1,900	-	157,750	3.1
Stipend Certified							20,484	-	20,484	-
Student Admissions							500	-	500	-
Substitutes							1,000	-	1,000	-
Supplemental Base/Menu Stipend							1,944	-	1,944	-
Teacher							50,000	1.0	50,000	1.0
Teacher Salary	142,300	3.0					145,330	0.7	287,630	3.7
Water/Sewage	26,722	-							26,722	-
Social Security OASDI					3,200	-			3,200	-
Medicare					750	-			750	-
State Retirement					8,805	-			8,805	-
Long Term Disability					100	-			100	-
Unemployment Insurance					800	-			800	-
Warranty							2,000	-	2,000	-
Supplemental Base							380	-	380	-
<b>Steele Total</b>	<b>533,897</b>	<b>7.8</b>			<b>141,969</b>	<b>2.9</b>	<b>397,504</b>	<b>4.5</b>	<b>1,073,370</b>	<b>15.1</b>
<b>Tolson</b>										
Added Duty					8,100	-			8,100	-
Benefits							380	-	380	-
Classified Salary	43,416	1.4			91,500	2.8			134,916	4.2
District Supplies	4,410	-					10,110	-	14,520	-
Electricity	68,448	-							68,448	-
Employee Training and Professi					6,500	-			6,500	-
Employer FICA/Medicare	88,799	-			29,360	-	13,344	-	131,503	-
Furniture and Equipment \$5,000 or More							10,000	-	10,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Furniture and Equipment less than \$5,000							70,000	-	70,000	-
Instructional Aids					23,650	-	10,000	-	33,650	-
Leased Classified	4,706	0.3							4,706	0.3
Library Books							5,000	-	5,000	-
Operating Lease-Copiers							4,200	-	4,200	-
Other Books, Periodicals, and Media					140	-	5,000	-	5,140	-
Out of State Travel					19,500	-			19,500	-
Substitutes							1,000	-	1,000	-
Supplemental Base/Menu Stipend							2,210	-	2,210	-
Supplies-Technology Related							10,000	-	10,000	-
Teacher Salary	576,583	13.6					143,030	0.7	719,613	14.3
Tech Related Hardware & Software less than \$5,000					10,000	-	10,000	-	20,000	-
Technology Related Repairs and							3,000	-	3,000	-
Technology-Related Hardware & Software \$5,000 or More							10,000	-	10,000	-
Ex Ed Teacher Salary	91,200	2.0							91,200	2.0
Supplemental Base							20,520	-	20,520	-
<b>Tolson Total</b>	<b>877,561</b>	<b>17.3</b>			<b>188,750</b>	<b>2.8</b>	<b>327,795</b>	<b>0.7</b>	<b>1,394,106</b>	<b>20.8</b>
<b>Tully</b>										
Added Duty			18,500	-	300	-			18,800	-
Benefits							45,443	-	45,443	-
Classified Salary	77,533	2.1	27,042	1.0	34,000	1.0			138,575	4.1
Classified Temporary			1,500	-			781	-	2,281	-
District Supplies	8,505	-					10,220	-	18,725	-
Electricity	73,001	-							73,001	-
Employee Training and Professi			1,800	-					1,800	-
Employer FICA/Medicare	192,314	-	14,870	-	42,940	-	22,374	-	272,498	-
Furniture and Equipment less than \$5,000							10,000	-	10,000	-
In-State Travel			1,000	-					1,000	-
Instructional Aids							10,000	-	10,000	-
Natural Gas	12,742	-							12,742	-
Operating Lease-Copiers							5,000	-	5,000	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	87,762	1.3	46,900	1.0	64,000	1.3	1,900	-	200,562	3.6
Out-Of-State Travel			6,000	-					6,000	-
Parent Cost-Fed Programs Only					100	-			100	-
Professional/Educational Contr			8,000	-					8,000	-
Stipend Certified							34,727	-	34,727	-
Student Admissions							500	-	500	-
Substitute Teachers			1,000	-			1,040	-	2,040	-
Substitutes							1,000	-	1,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Supplemental Base/Menu Stipend							44	-	44	-
Teacher Salary	48,100	1.0	121,284	3.0	99,400	2.0	187,980	1.4	456,764	7.4
Technology-Related Hardwre & Softwre \$5,000 or More			15,000	-					15,000	-
Water/Sewage	42,032	-							42,032	-
Insurance Benefits					5,680	-			5,680	-
Social Security OASDI					3,920	-			3,920	-
Medicare					230	-			230	-
Long Term Disability					30	-			30	-
Workers' Compensation					402	-			402	-
Supplemental Base							5,320	-	5,320	-
<b>Tully Total</b>	<b>541,989</b>	<b>4.4</b>	<b>262,896</b>	<b>5.0</b>	<b>251,042</b>	<b>4.3</b>	<b>336,329</b>	<b>1.4</b>	<b>1,392,256</b>	<b>15.1</b>
<b>Van Buskirk</b>										
Added Duty					21,300	-	20,780	-	42,080	-
Administrator Salary	79,052	1.0							79,052	1.0
Benefits							3,398	-	3,398	-
Classified Salary	43,350	1.5	54,095	2.5	6,750	0.3			104,195	4.3
District Supplies	8,190	-			10,000	-	25,110	-	43,300	-
Employer FICA/Medicare	256,894	-	43,710	-	37,020	-	18,292	-	355,917	-
Furniture and Equipment less than \$5,000							75,000	-	75,000	-
Instructional Aids					10,060	-	35,000	-	45,060	-
Leased Substitutes					4,900	-			4,900	-
Library Books							5,000	-	5,000	-
Other Books, Periodicals, and Media					40	-	15,000	-	15,040	-
Other Certified Salary	22,174	0.5			87,750	1.5	1,900	-	111,824	2.0
Other Food							16,041	-	16,041	-
Parent Cost-Fed Programs Only					100	-			100	-
Professional/Educational Contr							1,500	-	1,500	-
Stipend Certified							10,922	-	10,922	-
Student Admissions							500	-	500	-
Substitutes							1,000	-	1,000	-
Supplemental Base/Menu Stipend							1,944	-	1,944	-
Teacher Salary	282,381	6.0	153,300	3.0			133,613	0.4	569,294	9.4
Tech Related Hardware & Software less than \$5,000					8,000	-	10,000	-	18,000	-
Technology Related Repairs and					1,000	-			1,000	-
Workers' Compensation							40	-	40	-
Supplemental Base							380	-	380	-
<b>Van Buskirk Total</b>	<b>692,041</b>	<b>9.0</b>	<b>251,105</b>	<b>5.5</b>	<b>186,920</b>	<b>1.8</b>	<b>375,421</b>	<b>0.4</b>	<b>1,505,487</b>	<b>16.7</b>
<b>Vesey</b>										
Added Duty					440	-	44,953	-	45,393	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Benefits							43,140	-	43,140	-
Classified Salary	202,879	6.8			120,500	3.3	121,500	5.0	444,879	15.0
Classified Temporary							7,280	-	7,280	-
District Supplies	21,060	-			5,000	-	2,050	-	28,110	-
Employee Benefits							21,000	-	21,000	-
Employee Training and Professi							300	-	300	-
Employer FICA/Medicare	136,367	-	30,330	-	68,745	-	50,741	-	286,183	-
Indirect Costs							5,310	-	5,310	-
Instruct Data Intervent Spec							46,900	1.0	46,900	1.0
Instructional Aids							250	-	250	-
Leased Classified	4,706	0.3							4,706	0.3
Leased Substitutes							250	-	250	-
Licenses							2,000	-	2,000	-
Operating Lease-Copiers							9,000	-	9,000	-
Other							150,000	-	150,000	-
Other Certified Salary	38,200	1.0			55,000	1.0	8,614	-	101,814	2.0
Stipend Certified							3,236	-	3,236	-
Substitutes							1,000	-	1,000	-
Supplemental Base/Menu Stipend							88	-	88	-
Teacher							47,900	1.0	47,900	1.0
Teacher Salary			101,100	2.0	53,450	1.0	255,384	1.8	409,934	4.8
Water/Sewage	20,621	-							20,621	-
Furniture							40,800	-	40,800	-
<b>Vesey Total</b>	<b>423,833</b>	<b>8.0</b>	<b>131,430</b>	<b>2.0</b>	<b>303,135</b>	<b>5.3</b>	<b>861,696</b>	<b>8.8</b>	<b>1,720,094</b>	<b>24.1</b>
<b>Warren</b>										
Added Duty					4,070	-	3,808	-	7,878	-
Administrator Salary	85,603	1.0							85,603	1.0
Benefits	3,019	-					29,757	-	32,776	-
Classified Salary	74,200	2.4			10,804	0.5	48,000	1.5	133,004	4.4
District Supplies	1,770	-					18,000	-	19,770	-
Electricity	150,616	-							150,616	-
Employee Benefits							21,000	-	21,000	-
Employer FICA/Medicare	60,690	-	12,090	-	30,060	-	26,475	-	129,315	-
Furniture and Equipment \$5,000 or More							10,000	-	10,000	-
Furniture and Equipment less than \$5,000							42,000	-	42,000	-
Instructional Aids							20,000	-	20,000	-
Library Books							5,000	-	5,000	-
Multi-Tiered System of Support Facilitator (MTSS)							50,000	1.0	50,000	1.0
Natural Gas	10,933	-							10,933	-
Operating Lease-Copiers							4,800	-	4,800	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other							20,725	-	20,725	-
Other Books, Periodicals, and Media							5,000	-	5,000	-
Other Certified Salary	70,782	1.3			89,000	1.5	1,900	-	161,682	2.8
School Community Liaison							15,750	0.8	15,750	0.8
Stipend Certified							22,622	-	22,622	-
Student Admissions							500	-	500	-
Substitute Teachers							2,540	-	2,540	-
Supplemental Base/Menu Stipend							2,001	-	2,001	-
Supplies-Technology Related							10,000	-	10,000	-
Teacher Salary	45,600	1.0	40,301	1.0			203,873	2.6	289,774	4.6
Teaching Assistant							21,000	1.0	21,000	1.0
Tech Related Hardware & Software less than \$5,000							29,000	-	29,000	-
Technology Related Repairs and							3,000	-	3,000	-
Technology-Related Hardware & Software \$5,000 or More							10,000	-	10,000	-
Water/Sewage	32,005	-							32,005	-
Ex Ed Teacher Salary	91,200	2.0							91,200	2.0
Supplemental Base							20,140	-	20,140	-
<b>Warren Total</b>	<b>626,418</b>	<b>7.8</b>	<b>52,391</b>	<b>1.0</b>	<b>133,934</b>	<b>2.0</b>	<b>646,891</b>	<b>6.9</b>	<b>1,459,635</b>	<b>17.6</b>
<b>Wheeler</b>										
Added Duty					28,391	-			28,391	-
Benefits	3,068	-					32,443	-	35,511	-
Classified Salary	57,806	2.8					69,680	1.8	127,486	4.5
District Supplies	12,670	-			8,500	-	10,000	-	31,170	-
Electricity	81,089	-							81,089	-
Employer FICA/Medicare	121,516	-	26,280	-	48,090	-	70,631	-	266,517	-
Furniture and Equipment less than \$5,000							10,000	-	10,000	-
Instructional Aids					4,035	-	10,000	-	14,035	-
Leased Certified					18,000	-			18,000	-
Natural Gas	10,582	-							10,582	-
Operating Lease-Copiers							6,600	-	6,600	-
Other							48,600	-	48,600	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	20,450	0.5			72,900	1.5	57,080	1.0	150,430	3.0
Stipend Certified							8,495	-	8,495	-
Student Admissions							500	-	500	-
Substitute Teachers							2,080	-	2,080	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Supplies-Technology Related					4,004	-			4,004	-
Teacher Salary	279,721	6.4	105,420	2.4	52,201	1.0	307,496	3.0	744,838	12.8
Teaching Assistant							106,004	5.0	106,004	5.0

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Tech Related Hardware & Software less than \$5,000					6,000	-	10,000	-	16,000	-
Supplemental Base							2,280	-	2,280	-
<b>Wheeler Total</b>	<b>586,903</b>	<b>9.7</b>	<b>131,700</b>	<b>2.4</b>	<b>242,160</b>	<b>2.5</b>	<b>753,789</b>	<b>10.8</b>	<b>1,714,552</b>	<b>25.3</b>
<b>White</b>										
Added Duty					440	-	2,200	-	2,640	-
Benefits							14,800	-	14,800	-
Classified Salary	74,395	2.3			194,800	8.0	214,753	6.3	483,948	16.6
District Supplies	24,960	-			9,510	-	15,419	-	49,889	-
Electricity	100,907	-							100,907	-
Employee Benefits							9,900	-	9,900	-
Employee Training and Professi							500	-	500	-
Employer FICA/Medicare	121,740	-	13,440	-	75,750	-	3,040	-	213,971	-
Field Trips							1,000	-	1,000	-
Furniture and Equipment \$5,000 or More							5,100	-	5,100	-
Furniture and Equipment less than \$5,000							1,500	-	1,500	-
Instructional Aids							5,000	-	5,000	-
Leased Certified	70,556	1.0							70,556	1.0
Licenses							2,000	-	2,000	-
Licenses & Health Permits							1,000	-	1,000	-
Operating Lease-Copiers							9,000	-	9,000	-
Other Certified Salary	43,900	1.0			57,500	1.0	46,800	1.0	148,200	3.0
Professional/Educational Contr							1,000	-	1,000	-
Stipend Certified							2,427	-	2,427	-
Substitutes							1,000	-	1,000	-
Supplemental Base/Menu Stipend							3,800	-	3,800	-
Teacher Salary	125,940	2.8	44,801	1.0			252,640	1.0	423,381	4.8
Tech Related Hardware & Software less than \$5,000							8,350	-	8,350	-
Technology Related Repairs and							1,000	-	1,000	-
Water/Sewage	25,160	-							25,160	-
Insurance Benefits					80	-			80	-
Medicare					270	-			270	-
State Retirement					2,270	-			2,270	-
Unemployment Insurance					695	-			695	-
Workers' Compensation					370	-			370	-
Supplemental Base							4,560	-	4,560	-
<b>White Total</b>	<b>587,559</b>	<b>7.1</b>	<b>58,241</b>	<b>1.0</b>	<b>341,685</b>	<b>9.0</b>	<b>606,789</b>	<b>8.3</b>	<b>1,594,274</b>	<b>25.4</b>
<b>Whitmore</b>										
Added Duty					15,400	-	59,762	-	75,162	-
Benefits							8,457	-	8,457	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Salary	142,324	6.2			21,000	0.8			163,324	7.1
Classified Temporary					7,600	-			7,600	-
Disposal Services-Refuse Colle	1,694	-							1,694	-
District Supplies	3,850	-			4,000	-	15,110	-	22,960	-
Employee Benefits							17,330	-	17,330	-
Employer FICA/Medicare	268,951	-	16,590	-	48,020	-	12,624	-	346,185	-
Field Trips							500	-	500	-
Furniture and Equipment less than \$5,000					3,000	-	45,000	-	48,000	-
Instructional Aids							25,000	-	25,000	-
Leased Classified	10,400	0.5							10,400	0.5
Library Books							5,000	-	5,000	-
Natural Gas	9,082	-							9,082	-
Operating Lease-Copiers							4,700	-	4,700	-
Other							107,137	-	107,137	-
Other Certified Salary	19,612	0.5					1,900	-	21,512	0.5
Stipend Certified							2,427	-	2,427	-
Student Admissions							500	-	500	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Supplies-Technology Related					2,000	-			2,000	-
Teacher Salary	738,145	16.6	55,300	1.0	88,000	2.0	157,200	0.6	1,038,645	20.2
Tech Related Hardware & Software less than \$5,000					1,980	-	5,000	-	6,980	-
Technology Related Repairs and							1,000	-	1,000	-
Water/Sewage	20,415	-							20,415	-
Supplemental Base							380	-	380	-
<b>Whitmore Total</b>	<b>1,214,472</b>	<b>23.8</b>	<b>71,890</b>	<b>1.0</b>	<b>191,000</b>	<b>2.8</b>	<b>470,928</b>	<b>0.6</b>	<b>1,948,290</b>	<b>28.3</b>
<b>Wright</b>										
Added Duty					400	-	13,530	-	13,930	-
Administrator Salary	79,052	1.0							79,052	1.0
Benefits	3,403	-	23,190	-			380	-	26,973	-
Classified Salary	112,797	3.2			23,700	1.0			136,497	4.2
District Supplies	15,190	-			15,000	-	10,000	-	40,190	-
Employer FICA/Medicare	298,581	-			22,940	-	34,369	-	355,890	-
Employer Retirement Expense-ACR					10	-			10	-
Furniture and Equipment less than \$5,000							50,000	-	50,000	-
Instructional Aids					3,500	-	10,000	-	13,500	-
Library Books							2,000	-	2,000	-
Licenses & Health Permits							2,000	-	2,000	-
Operating Lease-Copiers							5,500	-	5,500	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary					15,810	0.3	1,900	-	17,710	0.3

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Stipend Certified							46,342	-	46,342	-
Student Admissions							500	-	500	-
Substitute Teachers							2,080	-	2,080	-
Substitutes							2,000	-	2,000	-
Supplemental Base/Menu Stipend							1,900	-	1,900	-
Teacher	28,840	0.6							28,840	0.6
Teacher Reading Recovery- Wright			77,300	1.0					77,300	1.0
Teacher Salary	101,100	2.0	90,827	2.0	112,506	2.0	321,400	2.8	625,833	8.8
Tech Related Hardware & Software less than \$5,000							50,000	-	50,000	-
Insurance Benefits					19,390	-			19,390	-
Social Security OASDI					2,750	-			2,750	-
State Retirement					6,405	-			6,405	-
Long Term Disability					100	-			100	-
Unemployment Insurance					785	-			785	-
Workers' Compensation					440	-			440	-
Ex Ed Teacher Salary	101,100	2.0							101,100	2.0
Supplemental Base							380	-	380	-
<b>Wright Total</b>	<b>740,063</b>	<b>8.8</b>	<b>191,317</b>	<b>3.0</b>	<b>223,776</b>	<b>3.3</b>	<b>554,282</b>	<b>2.8</b>	<b>1,709,438</b>	<b>17.9</b>
<b>Elementary Total</b>	<b>35,731,035</b>	<b>635.6</b>	<b>5,769,212</b>	<b>97.6</b>	<b>7,183,075</b>	<b>123.0</b>	<b>30,896,501</b>	<b>210.6</b>	<b>79,579,822</b>	<b>1,066.7</b>
<b>K-8</b>										
<b>Booth/Fickett</b>										
Added Duty					6,100	-	57,600	-	63,700	-
Benefits					6,600	-	32,308	-	38,908	-
Classified Salary	194,855	9.4	91,174	2.0	115,000	4.0			401,029	15.4
Classified Temporary							10,920	-	10,920	-
District Supplies	4,730	-			2,000	-	4,250	-	10,980	-
Employee Benefits							7,410	-	7,410	-
Employee Training and Professi							300	-	300	-
Employer FICA/Medicare	404,363	-	80,813	-	78,910	-	12,740	-	576,825	-
Indirect Costs							7,080	-	7,080	-
Instructional Aids					1,500	-	2,250	-	3,750	-
Natural Gas	33,901	-							33,901	-
Operating Lease-Copiers							10,500	-	10,500	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	144,075	2.2			51,000	1.0	55,030	1.0	250,105	4.2
Parent Cost-Fed Programs Only					100	-			100	-
Stipend Certified	41,518	0.3					49,310	-	90,828	0.3
Substitute Teachers			1,000	-			1,040	-	2,040	-
Supplies-Technology Related					2,000	-	50	-	2,050	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Salary	87,007	3.0	178,202	4.2	101,000	2.0	209,680	0.8	575,889	10.0
Tech Related Hardware & Software less than \$5,000					500	-			500	-
<b>Booth/Fickett Total</b>	<b>910,450</b>	<b>14.9</b>	<b>351,188</b>	<b>6.2</b>	<b>364,750</b>	<b>7.0</b>	<b>460,468</b>	<b>1.8</b>	<b>2,086,856</b>	<b>29.9</b>
<b>Dietz</b>										
Added Duty					4,300	-	57,600	-	61,900	-
Benefits							760	-	760	-
Classified Salary	132,905	5.3			26,480	1.0			159,385	6.3
Classified Temporary							11,938	-	11,938	-
Construction Services							50,817	-	50,817	-
District Supplies	3,670	-					4,250	-	7,920	-
Employee Training and Professi							300	-	300	-
Employer FICA/Medicare	327,532	-	60,940	-	46,872	-	65,890	-	501,233	-
Furniture and Equipment less than \$5,000							100,000	-	100,000	-
Indirect Costs							7,080	-	7,080	-
Instructional Aids							5,200	-	5,200	-
Mileage			500	-					500	-
Operating Lease-Copiers							4,500	-	4,500	-
Other Books, Periodicals, and Media					40	-			40	-
Other Food							3,804	-	3,804	-
Parent Cost-Fed Programs Only					100	-			100	-
Professional Development							70,500	-	70,500	-
Professional/Educational Contr					66,000	-			66,000	-
Stipend Certified	41,091	0.3	2,000	-					43,091	0.3
Supplemental Base/Menu Stipend							3,800	-	3,800	-
Supplies-Technology Related							100	-	100	-
Teacher Salary	818,306	18.8	176,760	3.7	107,692	2.0	243,663	1.4	1,346,421	25.9
Teaching Assistant							65,910	3.0	65,910	3.0
Tech Related Hardware & Software less than \$5,000							40,000	-	40,000	-
Water/Sewage	18,709	-							18,709	-
Supplemental Base							4,560	-	4,560	-
<b>Dietz Total</b>	<b>1,342,213</b>	<b>24.4</b>	<b>240,200</b>	<b>3.7</b>	<b>251,484</b>	<b>3.0</b>	<b>740,672</b>	<b>4.4</b>	<b>2,574,568</b>	<b>35.5</b>
<b>Hollinger</b>										
Added Duty					10,440	-	44,953	-	55,393	-
Benefits							58,212	-	58,212	-
Classified Salary	219,074	8.6			42,000	2.0	40,000	2.0	301,074	12.6
Classified Temporary							7,280	-	7,280	-
Custodian							31,200	1.0	31,200	1.0
Disposal Services-Refuse Colle	3,940	-							3,940	-
District Supplies	21,840	-			19,671	-	2,050	-	43,561	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Electricity	107,415	-							107,415	-
Employee Training and Professi					25,000	-	300	-	25,300	-
Employer FICA/Medicare	244,986	-	49,110	-	27,762	-	55,390	-	377,248	-
Indirect Costs							5,310	-	5,310	-
Instructional Aids							250	-	250	-
Leased Certified	18,610	0.3			23,000	0.5			41,610	0.8
Leased Substitutes							250	-	250	-
Natural Gas	12,066	-							12,066	-
Operating Lease-Copiers							7,500	-	7,500	-
Other Certified Salary	35,711	0.6					59,810	1.0	95,521	1.6
Restorative Practice Facilitator							76,840	2.0	76,840	2.0
Stipend Certified	10,097	0.1					16,888	-	26,985	0.1
Substitute Teachers							1,000	-	1,000	-
Teacher							46,000	1.0	46,000	1.0
Teacher Salary	42,600	1.0	273,619	6.4			248,780	0.6	564,999	8.0
Water/Sewage	15,252	-							15,252	-
Insurance Benefits					6,075	-			6,075	-
Social Security OASDI					1,130	-			1,130	-
State Retirement					2,260	-			2,260	-
Unemployment Insurance					205	-			205	-
Behavior Interventionist Monitor					26,000	1.0			26,000	1.0
<b>Hollinger Total</b>	<b>731,592</b>	<b>10.6</b>	<b>322,729</b>	<b>6.4</b>	<b>183,542</b>	<b>3.5</b>	<b>702,013</b>	<b>7.6</b>	<b>1,939,876</b>	<b>28.1</b>
<b>Lawrence</b>										
Added Duty					440	-			440	-
Administrator Salary	88,027	1.0							88,027	1.0
Benefits					14,025	-	79,001	-	93,026	-
Classified Salary	72,642	3.0	55,881	1.0	22,600	1.0	70,800	2.0	221,923	7.0
Curriculum Service Provider					46,750	1.0			46,750	1.0
District Supplies	5,460	-			2,000	-			7,460	-
Employer FICA/Medicare	77,420	-	10,049	-	36,840	-	76,006	-	200,314	-
Furniture and Equipment less than \$5,000							30,000	-	30,000	-
Instructional Aids					1,000	-	7,000	-	8,000	-
Operating Lease-Copiers							4,500	-	4,500	-
Other							50,000	-	50,000	-
Other Certified Salary	38,200	1.0			50,000	1.0	7,600	-	95,800	2.0
Professional/Educational Contr					7,500	-			7,500	-
Stipend Certified	41,073	0.3					3,641	-	44,714	0.3
Substitute Teachers							31,050	1.0	31,050	1.0
Substitutes							3,000	-	3,000	-
Teacher							150,000	3.0	150,000	3.0

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Salary					50,000	1.0	210,751	3.0	260,751	4.0
Tech Related Hardware & Software less than \$5,000					2,500	-			2,500	-
<b>Lawrence Total</b>	<b>322,822</b>	<b>5.3</b>	<b>65,929</b>	<b>1.0</b>	<b>233,655</b>	<b>4.0</b>	<b>723,348</b>	<b>9.0</b>	<b>1,345,754</b>	<b>19.3</b>
<b>Mary Belle McCorkle K-8</b>										
Added Duty					42,940	-			42,940	-
Behavior Specialist							50,000	1.0	50,000	1.0
Benefits							24,340	-	24,340	-
Classified Salary			89,807	4.0	111,900	5.0	79,903	2.3	281,610	11.3
District Supplies	11,190	-					3,110	-	14,300	-
Employee Benefits							9,900	-	9,900	-
Employee Training and Professi					20,000	-	500	-	20,500	-
Employer FICA/Medicare	582,378	-	14,640	-	96,350	-	46,044	-	739,412	-
Field Trips							1,000	-	1,000	-
Furniture and Equipment \$5,000 or More							5,100	-	5,100	-
Furniture and Equipment less than \$5,000							208,200	-	208,200	-
Instructional Aids					82,350	-	5,000	-	87,350	-
Leased Substitutes					4,000	-			4,000	-
Licenses & Health Permits							1,000	-	1,000	-
Operating Lease-Copiers							1,000	-	1,000	-
Other Certified Salary	61,758	1.0			114,900	2.0			176,658	3.0
Out-Of-State Travel					39,000	-			39,000	-
Performance Pay							2,427	-	2,427	-
Professional/Educational Contr							47,000	-	47,000	-
Stipend Certified	31,000	0.2					7,281	-	38,281	0.2
Substitute Teachers					11,000	-	1,040	-	12,040	-
Supplemental Base/Menu Stipend							15,200	-	15,200	-
Teacher Salary	1,672,906	40.6	197,410	4.2	98,700	2.0	528,971	2.5	2,497,987	49.3
Tech Related Hardware & Software less than \$5,000					20,110	-	3,350	-	23,460	-
Technology Related Repairs and					5,000	-	1,000	-	6,000	-
Water/Sewage	50,408	-							50,408	-
Insurance Benefits					30	-			30	-
Social Security OASDI					1,170	-			1,170	-
State Retirement					4,710	-			4,710	-
Unemployment Insurance					208	-			208	-
Workers' Compensation					320	-			320	-
<b>Mary Belle McCorkle K-8 Total</b>	<b>2,409,640</b>	<b>41.8</b>	<b>301,857</b>	<b>8.2</b>	<b>652,688</b>	<b>9.0</b>	<b>1,041,366</b>	<b>5.8</b>	<b>4,405,551</b>	<b>64.7</b>
<b>Miles E</b>										
Benefits							19,870	-	19,870	-
Classified Salary	104,749	4.3					30,000	-	134,749	4.3

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Temporary							35,000	-	35,000	-
District Supplies	2,910	-					8,500	-	11,410	-
Employee Benefits							9,900	-	9,900	-
Employee Training and Professi							500	-	500	-
Employer FICA/Medicare	88,802	-	2,700	-			70,468	-	161,970	-
Field Trips							1,000	-	1,000	-
Furniture and Equipment \$5,000 or More							5,100	-	5,100	-
Furniture and Equipment less than \$5,000							1,500	-	1,500	-
Instructional Aids							500	-	500	-
Licenses							2,000	-	2,000	-
Licenses & Health Permits							1,000	-	1,000	-
Multi-Tiered System of Support Facilitator (MTSS)							57,630	1.0	57,630	1.0
Operating Lease-Copiers							4,800	-	4,800	-
Other Certified Salary	45,000	1.0					51,500	1.0	96,500	2.0
Professional/Educational Contr							1,000	-	1,000	-
Stipend Certified	41,394	0.3					12,135	-	53,529	0.3
Student Admissions							300	-	300	-
Substitute Teachers							2,080	-	2,080	-
Substitutes							1,000	-	1,000	-
Supplemental Base/Menu Stipend							7,600	-	7,600	-
Teacher Salary	429,622	9.3	20,460	0.4			353,211	3.3	803,294	13.0
Teaching Assistant							64,500	3.0	64,500	3.0
Tech Related Hardware & Software less than \$5,000							3,350	-	3,350	-
Technology Related Repairs and							1,000	-	1,000	-
Water/Sewage	19,320	-							19,320	-
Medicare							8	-	8	-
Unemployment Insurance							80	-	80	-
Workers' Compensation							60	-	60	-
<b>Miles E Total</b>	<b>731,798</b>	<b>14.9</b>	<b>23,160</b>	<b>0.4</b>			<b>745,593</b>	<b>8.3</b>	<b>1,500,551</b>	<b>23.5</b>
<b>Morgan Maxwell</b>										
Added Duty					700	-	57,600	-	58,300	-
Benefits							12,277	-	12,277	-
Classified Salary	203,472	9.8			60,500	1.0			263,972	10.8
Classified Temporary							10,920	-	10,920	-
Coordinator			8,960	0.2					8,960	0.2
Custodian							14,000	0.5	14,000	0.5
District Supplies	15,330	-					14,250	-	29,580	-
Employee Benefits	4,072	-							4,072	-
Employee Training and Professi					4,500	-	300	-	4,800	-
Employer FICA/Medicare	66,714	-			65,810	-	56,173	-	188,697	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Furniture and Equipment \$5,000 or More							10,000	-	10,000	-
Furniture and Equipment less than \$5,000							10,000	-	10,000	-
Indirect Costs							7,080	-	7,080	-
Instructional Aids							12,200	-	12,200	-
Leased Classified	20,800	1.0							20,800	1.0
Library Books							5,000	-	5,000	-
Licenses & Health Permits							2,000	-	2,000	-
Operating Lease-Copiers							6,600	-	6,600	-
Other Books, Periodicals, and Media					40	-	5,000	-	5,040	-
Other Certified Salary	63,098	1.0			107,500	2.0	7,600	-	178,198	3.0
Out of State Travel					13,500	-			13,500	-
Parent Cost-Fed Programs Only					100	-			100	-
Stipend Certified	41,054	0.3							41,054	0.3
Student Admissions							500	-	500	-
Substitute Teachers							3,120	-	3,120	-
Substitutes							3,000	-	3,000	-
Supplemental Base/Menu Stipend							315	-	315	-
Supplies-Technology Related							10,100	-	10,100	-
Teacher Salary	79,350	1.5	88,200	2.0	51,500	1.0	269,395	1.4	488,445	5.9
Tech Related Hardware & Software less than \$5,000					11,800	-	93,800	-	105,600	-
Technology-Related Hardwre & Softwre \$5,000 or More							10,000	-	10,000	-
Water/Sewage	45,190	-							45,190	-
Medicare					860	-			860	-
State Retirement					7,200	-			7,200	-
Unemployment Insurance					650	-			650	-
<b>Morgan Maxwell Total</b>	<b>539,080</b>	<b>13.6</b>	<b>97,160</b>	<b>2.2</b>	<b>324,660</b>	<b>4.0</b>	<b>621,231</b>	<b>1.9</b>	<b>1,582,131</b>	<b>21.7</b>
<b>Naylor</b>										
Added Duty					7,300	-	41,500	-	48,800	-
Benefits							81	-	81	-
Classified Salary	310,541	12.8			55,000	2.0	25,000	1.0	390,541	15.8
District Supplies	20,936	-			10,000	-	21,610	-	52,546	-
Employee Benefits	4,072	-					38,875	-	42,947	-
Employee Training and Professi					5,000	-	29,000	-	34,000	-
Employer FICA/Medicare	315,064	-	147,246	-	82,640	-	56,230	-	601,180	-
Furniture and Equipment less than \$5,000					4,000	-			4,000	-
Indirect Costs							12,090	-	12,090	-
Instructional Aids					6,015	-	32,860	-	38,875	-
Leased Certified					49,033	1.0			49,033	1.0
Operating Lease-Copiers							8,500	-	8,500	-
Other							342,200	-	342,200	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	61,445	0.8	44,301	1.0	92,800	2.0	7,600	-	206,146	3.8
Overtime							1,000	-	1,000	-
Parent Cost-Fed Programs Only					100	-			100	-
Professional/Educational Contr							44,500	-	44,500	-
Stipend Certified	40,455	0.3					59,001	-	99,456	0.3
Substitute Teachers					1,000	-	7,790	-	8,790	-
Supplies-Technology Related					4,000	-			4,000	-
Teacher	43,400	1.0							43,400	1.0
Teacher Salary	121,000	3.0	221,601	5.0	107,200	2.0	413,283	3.2	863,084	13.2
Tech Related Hardware & Software less than \$5,000					5,023	-			5,023	-
Supplemental Base							1,520	-	1,520	-
<b>Naylor Total</b>	<b>916,913</b>	<b>17.9</b>	<b>413,148</b>	<b>6.0</b>	<b>429,151</b>	<b>7.0</b>	<b>1,142,640</b>	<b>4.2</b>	<b>2,901,851</b>	<b>35.1</b>
<b>Pueblo Gardens</b>										
Added Duty					200	-	44,953	-	45,153	-
Benefits			3,000	-			29,207	-	32,207	-
Classified Salary	100,253	3.9							100,253	3.9
Classified Temporary							7,280	-	7,280	-
Disposal Services-Refuse Colle	3,099	-							3,099	-
District Supplies	15,639	-			8,000	-	12,160	-	35,799	-
Electricity	75,651	-							75,651	-
Employee Training and Professi							300	-	300	-
Employer FICA/Medicare	233,656	-	12,721	-	43,822	-	30,078	-	320,276	-
Field Trips							500	-	500	-
Furniture and Equipment less than \$5,000							10,000	-	10,000	-
Indirect Costs							5,310	-	5,310	-
Instructional Aids					6,500	-	10,250	-	16,750	-
Leased Substitutes							250	-	250	-
Natural Gas	12,320	-							12,320	-
Operating Lease-Copiers							5,300	-	5,300	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	54,075	1.0					48,049	0.8	102,124	1.8
Parent Cost-Fed Programs Only					200	-			200	-
Professional/Educational Contr					500	-			500	-
Stipend Certified	30,999	0.2					2,427	-	33,426	0.2
Student Admissions							500	-	500	-
Substitute Teachers							1,040	-	1,040	-
Substitutes							2,000	-	2,000	-
Teacher			10,000	0.2					10,000	0.2
Teacher Salary			42,402	1.0	17,018	0.4	262,126	4.4	321,546	5.8

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Technology Related Repairs and					1,047	-			1,047	-
Insurance Benefits					9,860	-			9,860	-
Social Security OASDI					4,289	-			4,289	-
Medicare					260	-			260	-
State Retirement					9,040	-			9,040	-
Long Term Disability					106	-			106	-
Unemployment Insurance					205	-			205	-
<b>Pueblo Gardens Total</b>	<b>525,692</b>	<b>5.1</b>	<b>68,123</b>	<b>1.2</b>	<b>101,087</b>	<b>0.4</b>	<b>471,730</b>	<b>5.2</b>	<b>1,166,631</b>	<b>11.9</b>
<b>Robins</b>										
Added Duty					300	-			300	-
Administrator Salary	101,184	1.0							101,184	1.0
Benefits					9,000	-	8,077	-	17,077	-
Classified Salary	130,531	5.6			30,000	1.5	48,000	1.5	208,531	8.6
Classified Temporary	8,161	0.5							8,161	0.5
Disposal Services-Refuse Colle	2,025	-							2,025	-
District Supplies	17,075	-					6,000	-	23,075	-
Electricity	81,541	-							81,541	-
Employee Benefits							21,000	-	21,000	-
Employer FICA/Medicare	349,374	-			16,060	-	13,307	-	378,741	-
Instructional Aids					14,750	-			14,750	-
Operating Lease-Copiers							8,000	-	8,000	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	30,723	0.4			51,000	1.0	7,600	-	89,323	1.4
Parent Cost-Fed Programs Only					100	-			100	-
Stipend Certified	41,569	0.3							41,569	0.3
Substitutes							3,000	-	3,000	-
Teacher Salary							223,319	1.4	223,319	1.4
Water/Sewage	20,601	-							20,601	-
Supplemental Base							760	-	760	-
<b>Robins Total</b>	<b>782,783</b>	<b>7.8</b>			<b>121,250</b>	<b>2.5</b>	<b>339,063</b>	<b>2.9</b>	<b>1,243,096</b>	<b>13.2</b>
<b>Rose</b>										
Added Duty					300	-	44,953	-	45,253	-
Benefits							10,600	-	10,600	-
Classified Salary	184,403	7.8			100,200	4.8	20,000	0.5	304,603	13.0
Classified Temporary							7,280	-	7,280	-
District Supplies	30,030	-					12,270	-	42,300	-
Electricity	105,630	-							105,630	-
Employee Training and Professi							300	-	300	-
Employer FICA/Medicare	161,254	-			24,860	-	84,595	-	270,710	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employer Retirement Expense-ACR					21	-			21	-
Field Trips							1,000	-	1,000	-
Furniture and Equipment less than \$5,000							16,000	-	16,000	-
Indirect Costs							5,310	-	5,310	-
Instructional Aids							43,270	-	43,270	-
Leased Certified	30,522	0.6			35,100	0.6			65,622	1.2
Leased Substitutes							250	-	250	-
Operating Lease-Copiers							4,000	-	4,000	-
Other Books, Periodicals, and Media					40	-	5,000	-	5,040	-
Other Certified Salary	139,147	2.0			44,900	1.0	7,600	-	191,647	3.0
Out-Of-State Travel					10,000	-			10,000	-
Parent Cost-Fed Programs Only					100	-			100	-
Professional/Educational Contr							116,300	-	116,300	-
Stipend Certified	30,475	0.2					70,828	-	101,303	0.2
Student Admissions							1,000	-	1,000	-
Substitutes							600	-	600	-
Teacher Salary	317,978	6.8			55,500	1.0	404,867	2.4	778,345	10.2
Teaching Assistant							33,000	1.5	33,000	1.5
Tech Related Hardware & Software less than \$5,000							85,580	-	85,580	-
Technology Related Repairs and							1,000	-	1,000	-
Insurance Benefits					4,505	-			4,505	-
Social Security OASDI					5,490	-			5,490	-
State Retirement					11,770	-			11,770	-
Unemployment Insurance					1,491	-			1,491	-
Workers' Compensation					800	-			800	-
<b>Rose Total</b>	<b>999,439</b>	<b>17.3</b>			<b>295,077</b>	<b>7.4</b>	<b>975,602</b>	<b>4.4</b>	<b>2,270,119</b>	<b>29.1</b>
<b>Roskruge</b>										
Added Duty			1,000	-	41,400	-	57,600	-	100,000	-
Benefits			57,294	-			32,308	-	89,602	-
Classified Salary	87,906	4.3	190,979	8.9	82,500	3.6			361,385	16.8
Classified Temporary							10,920	-	10,920	-
Disposal Services-Refuse Colle	4,518	-							4,518	-
District Supplies	5,730	-					4,250	-	9,980	-
Employee Training and Professi			1,800	-			300	-	2,100	-
Employer FICA/Medicare	360,584	-	199,204	-	19,360	-	26,597	-	605,745	-
Indirect Costs							7,080	-	7,080	-
Instructional Aids					2,000	-	2,507	-	4,507	-
Leased Certified	94,176	2.0					15,200	-	109,376	2.0
Leased Classified	20,188	0.4							20,188	0.4
Leased Substitutes					1,600	-			1,600	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Natural Gas	20,991	-							20,991	-
Operating Lease-Copiers							6,800	-	6,800	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	12,500	0.3							12,500	0.3
Out-Of-State Travel			6,000	-					6,000	-
Parent Cost-Fed Programs Only					100	-			100	-
Performance Pay							1,084	-	1,084	-
Stipend Certified	9,401	0.1					37,951	-	47,352	0.1
Substitute Teachers			7,400	-					7,400	-
Supplies-Technology Related							100	-	100	-
Teacher Salary	178,601	4.0	532,378	11.4	78,320	1.6	72,811	0.4	862,110	17.4
<b>Roskrige Total</b>	<b>794,596</b>	<b>11.0</b>	<b>996,054</b>	<b>20.3</b>	<b>225,320</b>	<b>5.2</b>	<b>275,508</b>	<b>0.4</b>	<b>2,291,479</b>	<b>36.9</b>
<b>Safford</b>										
Added Duty					30,400	-			30,400	-
Benefits			19,706	-			15,014	-	34,720	-
Classified Salary	186,184	7.5			121,600	6.0			307,784	13.5
Disposal Services-Refuse Colle	4,421	-							4,421	-
District Supplies	14,455	-					170	-	14,625	-
Employee Benefits	4,072	-					31,041	-	35,112	-
Employer FICA/Medicare	149,195	-	25,350	-	56,940	-	37,287	-	268,771	-
Leased Classified	27,034	0.6							27,034	0.6
Leased Substitutes					1,000	-			1,000	-
Library Media Specialist							51,408	1.0	51,408	1.0
Natural Gas	30,511	-							30,511	-
Operating Lease-Copiers							6,200	-	6,200	-
Other Certified Salary	92,711	1.8			56,370	1.0	57,646	1.0	206,727	3.8
Professional/Educational Contr					16,709	-			16,709	-
Stipend Certified	10,729	0.1					809	-	11,538	0.1
Substitute Teachers					6,000	-			6,000	-
Substitutes							3,000	-	3,000	-
Teacher Salary	256,000	5.0	47,860	1.2	51,500	1.0	259,562	1.4	614,922	8.6
Water/Sewage	54,825	-							54,825	-
<b>Safford Total</b>	<b>830,137</b>	<b>15.1</b>	<b>92,916</b>	<b>1.2</b>	<b>340,519</b>	<b>8.0</b>	<b>462,137</b>	<b>3.4</b>	<b>1,725,709</b>	<b>27.7</b>
<b>K-8 Total</b>	<b>11,837,154</b>	<b>199.5</b>	<b>2,972,464</b>	<b>56.8</b>	<b>3,523,183</b>	<b>61.0</b>	<b>8,701,370</b>	<b>59.2</b>	<b>27,034,171</b>	<b>376.5</b>
<b>Middle</b>										
<b>Dodge</b>										
Added Duty			27,000	-	300	-	13,500	-	40,800	-
Benefits			240	-			55,627	-	55,867	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Salary	61,875	2.1							61,875	2.1
Classified Temporary			1,200	-					1,200	-
District Supplies	14,245	-					1,400	-	15,645	-
Employee Training and Professi			1,505	-					1,505	-
Employer FICA/Medicare	105,793	-	20,541	-	39,060	-	22,174	-	187,568	-
Furniture and Equipment less than \$5,000							22,200	-	22,200	-
Leased Classified	8,308	0.2							8,308	0.2
Mileage			100	-					100	-
Operating Lease-Copiers							9,500	-	9,500	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary			46,900	1.0	52,000	1.0	7,600	-	106,500	2.0
Out-Of-State Travel			6,000	-					6,000	-
Parent Cost-Fed Programs Only					100	-			100	-
Professional/Educational Contr			4,400	-			2,500	-	6,900	-
Stipend Certified	40,806	0.3					35,941	-	76,747	0.3
Substitute Teachers			2,000	-			1,040	-	3,040	-
Substitutes							3,000	-	3,000	-
Supplies-Technology Related					1,000	-	1,600	-	2,600	-
Teacher							145,000	3.0	145,000	3.0
Teacher Salary	116,360	2.2	224,230	4.8	46,000	1.0	274,891	2.1	661,481	10.1
Tech Related Hardware & Software less than \$5,000			10,100	-	1,000	-			11,100	-
<b>Dodge Total</b>	<b>347,387</b>	<b>4.8</b>	<b>344,216</b>	<b>5.8</b>	<b>139,500</b>	<b>2.0</b>	<b>595,973</b>	<b>5.1</b>	<b>1,427,075</b>	<b>17.7</b>
<b>Doolen</b>										
Added Duty					9,300	-	6,700	-	16,000	-
Administrator Salary	161,035	2.0							161,035	2.0
Benefits							8,077	-	8,077	-
Classified Salary	255,410	10.7							255,410	10.7
Disposal Services-Refuse Colle	4,308	-							4,308	-
District Supplies	20,397	-							20,397	-
Electricity	246,440	-							246,440	-
Employee Benefits							2,010	-	2,010	-
Employer FICA/Medicare	414,076	-	81,799	-	2,040	-	60,084	-	557,999	-
Furniture and Equipment less than \$5,000							183,790	-	183,790	-
Instructional Aids					700	-			700	-
Leased Certified	1,079	0.0							1,079	0.0
Leased Classified	24,922	0.6							24,922	0.6
Natural Gas	29,016	-							29,016	-
Operating Lease-Copiers							6,000	-	6,000	-
Other							50,000	-	50,000	-
Other Books, Periodicals, and Media					40	-			40	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Certified Salary	92,857	1.6	25,080	0.6	49,062	1.0	7,600	-	174,599	3.2
Parent Cost-Fed Programs Only					100	-			100	-
Performance Pay							2,427	-	2,427	-
Professional/Educational Contr					140,000	-			140,000	-
Substitute Teachers							1,040	-	1,040	-
Substitutes			1,000	-					1,000	-
Teacher Salary	910,746	22.0	364,502	8.0	40,596	1.0	303,157	2.4	1,619,001	33.4
Tech Related Hardware & Software less than \$5,000							2,000	-	2,000	-
OMA Arts Integration Specialist							40,801	1.0	40,801	1.0
Technology related							500	-	500	-
Supplemental Base							9,120	-	9,120	-
<b>Doolen Total</b>	<b>2,160,287</b>	<b>36.9</b>	<b>472,381</b>	<b>8.6</b>	<b>241,838</b>	<b>2.0</b>	<b>683,306</b>	<b>3.4</b>	<b>3,557,812</b>	<b>50.9</b>
<b>Gridley</b>										
Added Duty					300	-			300	-
Benefits	205	-			14,040	-	70,306	-	84,551	-
Classified Salary	440,554	18.7							440,554	18.7
Classified Temporary					140	-			140	-
Dean of Students					46,800	1.0			46,800	1.0
Disposal Services-Refuse Colle	3,940	-							3,940	-
District Supplies	19,670	-							19,670	-
Employer FICA/Medicare	198,904	-	38,070	-	60	-	82,229	-	319,263	-
Multi-Tiered System of Support Facilitator (MTSS)			51,604	1.0					51,604	1.0
Natural Gas	15,851	-							15,851	-
Other Certified Salary	81,012	2.0					15,200	-	96,212	2.0
Professional/Educational Contr							5,200	-	5,200	-
Stipend Certified	10,293	0.1					57,566	-	67,859	0.1
Stipend Classified	1,027	0.0							1,027	0.0
Substitute Teachers							1,040	-	1,040	-
Substitutes							4,600	-	4,600	-
Teacher Salary	231,250	5.0	216,180	5.0	91,330	2.2	327,733	2.2	866,493	14.4
Tech Related Hardware & Software less than \$5,000							40,000	-	40,000	-
Ex Ed Teacher Salary	91,100	1.0							91,100	1.0
Supplemental Base							9,120	-	9,120	-
<b>Gridley Total</b>	<b>1,093,806</b>	<b>26.8</b>	<b>305,854</b>	<b>6.0</b>	<b>152,670</b>	<b>3.2</b>	<b>612,994</b>	<b>2.2</b>	<b>2,165,324</b>	<b>38.2</b>
<b>Magee</b>										
Added Duty					3,300	-			3,300	-
Benefits			26,549	-			17,755	-	44,303	-
Classified Salary	132,606	5.5	11,500	0.5					144,106	6.0
District Supplies	4,410	-							4,410	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employer FICA/Medicare	131,299	-	64,813	-	60	-	49,150	-	245,322	-
Furniture and Equipment less than \$5,000							62,500	-	62,500	-
Instructional Aids					8,000	-	10,804	-	18,804	-
Operating Lease-Copiers							5,000	-	5,000	-
Other							31,500	-	31,500	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	41,415	0.6	10,000	0.2			7,600	-	59,015	0.8
Parent Cost-Fed Programs Only					100	-			100	-
Professional/Educational Contr							5,200	-	5,200	-
Stipend Certified	41,120	0.3					3,641	-	44,761	0.3
Substitute Teachers			1,000	-			2,040	-	3,040	-
Supplies-Technology Related							10,000	-	10,000	-
Teacher			50,000	1.0					50,000	1.0
Teacher Salary	624,653	14.0	73,440	1.8	40,800	-	235,874	1.4	974,767	17.2
Tech Related Hardware & Software less than \$5,000							20,000	-	20,000	-
Technology Related Repairs and							5,000	-	5,000	-
Water/Sewage	93,711	-							93,711	-
<b>Magee Total</b>	<b>1,069,213</b>	<b>20.4</b>	<b>237,302</b>	<b>3.5</b>	<b>52,300</b>	<b>-</b>	<b>466,063</b>	<b>1.4</b>	<b>1,824,878</b>	<b>25.3</b>
<b>Mansfeld</b>										
Added Duty			31,500	-	27,300	-			58,800	-
Administrator Salary	150,115	2.0							150,115	2.0
Benefits							24,300	-	24,300	-
Classified Salary	261,586	9.6			55,906	2.0	35,000	0.5	352,492	12.1
Construction Services							5,000	-	5,000	-
District Supplies	29,960	-	4,000	-	5,500	-			39,460	-
Electricity	119,002	-							119,002	-
Employee Training and Professi			1,800	-					1,800	-
Employer FICA/Medicare	123,025	-	112,830	-	68,265	-	80,907	-	385,028	-
Field Trips			3,600	-					3,600	-
Furniture and Equipment less than \$5,000							47,500	-	47,500	-
Instructional Aids			9,500	-	5,500	-	15,000	-	30,000	-
Mileage			300	-					300	-
Natural Gas	20,034	-							20,034	-
Operating Lease-Copiers							13,600	-	13,600	-
Other Books, Periodicals, and Media					40	-	10,000	-	10,040	-
Other Certified Salary	121,810	2.5	23,780	0.6			106,959	1.8	252,549	4.9
Out-Of-State Travel			6,000	-					6,000	-
Parent Cost-Fed Programs Only					100	-			100	-
Professional/Educational Contr			4,400	-			5,200	-	9,600	-
Stipend Certified	41,312	0.3					6,068	-	47,380	0.3

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Student supplies							10,000	-	10,000	-
Substitute Teachers			6,000	-	1,000	-	1,040	-	8,040	-
Substitutes							1,200	-	1,200	-
Supplemental Base/Menu Stipend							181	-	181	-
Supplies-Technology Related			1,000	-					1,000	-
Teacher							60,000	1.2	60,000	1.2
Teacher Salary	223,610	5.2	355,101	7.2			150,924	2.0	729,635	14.4
Teaching Assistant							21,000	1.0	21,000	1.0
Tech Related Hardware & Software less than \$5,000			7,000	-	20,000	-	50,000	-	77,000	-
Technology Related Repairs and					16,902	-	1,000	-	17,902	-
Water/Sewage	29,371	-							29,371	-
Supplemental Base							1,824	-	1,824	-
<b>Mansfeld Total</b>	<b>1,119,826</b>	<b>19.6</b>	<b>566,811</b>	<b>7.8</b>	<b>200,513</b>	<b>2.0</b>	<b>646,702</b>	<b>6.5</b>	<b>2,533,852</b>	<b>35.9</b>
<b>Pistor</b>										
Added Duty							3,640	-	3,640	-
Administrator Salary	220,266	3.0							220,266	3.0
Benefits			9,500	-					9,500	-
Classified Salary	260,787	10.2			37,500	1.5			298,287	11.7
District Supplies	27,440	-			6,000	-	15,000	-	48,440	-
Employee Benefits	15,652	-					1,520	-	17,172	-
Employee Training and Professi					4,000	-			4,000	-
Employer FICA/Medicare	138,480	-	52,603	-	112,110	-	108,384	-	411,576	-
Furniture and Equipment less than \$5,000							70,000	-	70,000	-
Instructional Aids					6,000	-	10,000	-	16,000	-
Operating Lease-Copiers							9,750	-	9,750	-
Other							77,000	-	77,000	-
Other Certified Salary	42,809	1.0			197,000	4.0	7,600	-	247,409	5.0
Out-Of-State Travel					10,000	-			10,000	-
Professional/Educational Contr							5,000	-	5,000	-
Stipend Certified	41,410	0.3					66,956	-	108,366	0.3
Substitute Teachers					1,000	-			1,000	-
Substitutes							2,000	-	2,000	-
Supplies-Technology Related					2,450	-	10,000	-	12,450	-
Teacher							107,692	2.0	107,692	2.0
Teacher Salary	1,428,405	34.0	292,475	7.0	140,000	2.4	308,891	0.6	2,169,771	44.0
Tech Related Hardware & Software less than \$5,000							16,000	-	16,000	-
Supplemental Base							9,120	-	9,120	-
<b>Pistor Total</b>	<b>2,175,248</b>	<b>48.5</b>	<b>354,578</b>	<b>7.0</b>	<b>519,700</b>	<b>7.9</b>	<b>824,912</b>	<b>2.6</b>	<b>3,874,438</b>	<b>66.0</b>
<b>Secrist</b>										

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Added Duty					4,300	-	41,500	-	45,800	-
Administrator Salary	156,605	2.0							156,605	2.0
Benefits							78,212	-	78,212	-
Classified Salary	124,066	4.7					25,000	1.0	149,066	5.7
District Supplies	10,220	-			1,500	-	21,610	-	33,330	-
Employee Benefits							37,075	-	37,075	-
Employee Training and Professi							29,000	-	29,000	-
Employer FICA/Medicare	285,723	-	47,020	-	21,584	-	41,706	-	396,032	-
Indirect Costs							12,090	-	12,090	-
Instructional Aids					1,500	-	32,860	-	34,360	-
Instructional Coach - Innovative Learning							66,089	1.4	66,089	1.4
Natural Gas	18,020	-							18,020	-
Operating Lease-Copiers							5,200	-	5,200	-
Other							94,500	-	94,500	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary							90,395	1.5	90,395	1.5
Overtime							1,000	-	1,000	-
Parent Cost-Fed Programs Only					100	-			100	-
Professional/Educational Contr					20,093	-	49,700	-	69,793	-
Stipend Certified							34,222	-	34,222	-
Substitute Teachers							7,790	-	7,790	-
Substitutes							2,500	-	2,500	-
Teacher Salary	598,208	15.0	164,950	4.0			233,728	1.8	996,886	20.8
Teaching Assistant							60,000	3.0	60,000	3.0
<b>Secrist Total</b>	<b>1,192,841</b>	<b>21.7</b>	<b>211,970</b>	<b>4.0</b>	<b>49,117</b>	<b>-</b>	<b>964,177</b>	<b>8.7</b>	<b>2,418,105</b>	<b>34.4</b>
<b>Utterback</b>										
Added Duty					300	-	69,575	-	69,875	-
Benefits							3,000	-	3,000	-
Classified Salary	251,895	9.7					15,000	0.5	266,895	10.2
Classified Temporary							7,280	-	7,280	-
Disposal Services-Refuse Colle	5,096	-							5,096	-
District Supplies	7,840	-					62,750	-	70,590	-
Electricity	142,624	-							142,624	-
Employee Benefits							6,805	-	6,805	-
Employee Training and Professi							300	-	300	-
Employer FICA/Medicare	205,306	-	51,735	-	34,326	-	62,709	-	354,075	-
Indirect Costs							6,372	-	6,372	-
Instructional Aids							1,500	-	1,500	-
Operating Lease-Copiers							3,800	-	3,800	-
Other Books, Periodicals, and Media					40	-			40	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Certified Salary			16,320	0.4			80,735	1.4	97,055	1.8
Parent Cost-Fed Programs Only					100	-			100	-
Stipend Classified	1,079	0.0							1,079	0.0
Substitute Teachers					2,000	-			2,000	-
Substitutes							3,000	-	3,000	-
Supplies-Technology Related							50	-	50	-
Teacher Salary	442,507	11.0	38,800	1.0	61,220	0.4	193,514	1.2	736,041	13.6
Water/Sewage	46,831	-							46,831	-
<b>Utterback Total</b>	<b>1,103,178</b>	<b>20.7</b>	<b>106,855</b>	<b>1.4</b>	<b>97,986</b>	<b>0.4</b>	<b>516,389</b>	<b>3.1</b>	<b>1,824,408</b>	<b>25.6</b>
<b>Vail</b>										
Added Duty					30,000	-	19,000	-	49,000	-
Benefits			15,000	-			62,830	-	77,830	-
Classified Salary	186,729	7.5			46,000	1.5	66,000	2.0	298,729	11.0
District Supplies	22,470	-			12,000	-	5,000	-	39,470	-
Electricity	180,635	-							180,635	-
Employee Training and Professi					15,100	-			15,100	-
Employer FICA/Medicare	136,010	-	135,048	-	90,510	-	107,184	-	468,751	-
Furniture and Equipment less than \$5,000							117,800	-	117,800	-
Instructional Aids					12,000	-	6,400	-	18,400	-
Instructional Coach - Innovative Learning							66,089	1.4	66,089	1.4
Natural Gas	41,391	-							41,391	-
Operating Lease-Copiers							8,700	-	8,700	-
Other Certified Salary					47,400	1.0	116,552	1.7	163,952	2.7
Out-Of-State Travel					18,000	-			18,000	-
Professional/Educational Contr							35,900	-	35,900	-
Stipend Certified	31,000	0.2					12,702	-	43,702	0.2
Substitute Teachers							1,040	-	1,040	-
Substitutes							1,000	-	1,000	-
Supplies-Technology Related							5,000	-	5,000	-
Teacher Salary	1,301,185	31.0	456,718	10.0	117,300	1.5	511,616	3.4	2,386,819	45.9
Tech Related Hardware & Software less than \$5,000					10,000	-			10,000	-
<b>Vail Total</b>	<b>1,899,419</b>	<b>38.7</b>	<b>606,766</b>	<b>10.0</b>	<b>398,310</b>	<b>4.0</b>	<b>1,142,812</b>	<b>8.5</b>	<b>4,047,307</b>	<b>61.2</b>
<b>Valencia</b>										
Added Duty					10,300	-	57,600	-	67,900	-
Administrator Salary	239,408	3.0							239,408	3.0
Benefits							13,308	-	13,308	-
Classified Salary	220,595	7.8	51,604	1.0	27,500	1.0			299,699	9.8
Classified Temporary							10,920	-	10,920	-
District Supplies	10,430	-					4,250	-	14,680	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Electricity	187,899	-							187,899	-
Employee Benefits	4,072	-					7,410	-	11,482	-
Employee Training and Professi							300	-	300	-
Employer FICA/Medicare	558,094	-	49,387	-	90,510	-	116,158	-	814,148	-
Ex Ed Teacher	50,100	1.0							50,100	1.0
Furniture and Equipment less than \$5,000							75,000	-	75,000	-
Indirect Costs							7,080	-	7,080	-
Instruct Data Intervent Spec							42,000	1.0	42,000	1.0
Instructional Aids					6,350	-	2,250	-	8,600	-
Leased Certified	1,027	0.0							1,027	0.0
Natural Gas	72,331	-							72,331	-
Operating Lease-Copiers							6,000	-	6,000	-
Other							73,400	-	73,400	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	38,200	1.0	25,000	0.6	212,200	4.0	74,610	1.0	350,010	6.6
Out-Of-State Travel	2,700	-							2,700	-
Parent Cost-Fed Programs Only					100	-			100	-
Professional/Educational Contr					22,500	-	5,200	-	27,700	-
Stipend Certified							72,752	-	72,752	-
Substitute Teachers							2,040	-	2,040	-
Supplies-Technology Related							50	-	50	-
Teacher Salary	44,600	1.0	350,273	8.6	52,500	1.0	368,450	2.0	815,823	12.6
Tech Related Hardware & Software less than \$5,000							75,000	-	75,000	-
Technology Related Repairs and							1,000	-	1,000	-
Water/Sewage	76,525	-							76,525	-
Supplemental Base							1,520	-	1,520	-
<b>Valencia Total</b>	<b>1,505,980</b>	<b>13.8</b>	<b>476,264</b>	<b>10.2</b>	<b>422,000</b>	<b>6.0</b>	<b>1,016,298</b>	<b>4.0</b>	<b>3,420,542</b>	<b>34.0</b>
<b>Wakefield</b>										
Benefits	261,098	-	3,000	-	13,800	-	34,604	-	312,502	-
Classified Salary	64,641	3.0			46,000	2.0			110,641	5.0
Copiers - Cost per copy							1,200	-	1,200	-
District Supplies	2,170	-			6,200	-	20,000	-	28,370	-
Electricity	136,906	-							136,906	-
Employee Benefits							22,258	-	22,258	-
Instructional Aids							8,850	-	8,850	-
Other Certified Salary			10,000	0.2			58,188	1.0	68,188	1.2
Performance Pay							2,554	-	2,554	-
Professional/Educational Contr							110,000	-	110,000	-
Stipend Certified							13,579	-	13,579	-
Substitute Teachers							2,000	-	2,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Salary	786,448	13.5	50,960	0.8			111,499	-	948,907	14.3
Water/Sewage	80,731	-							80,731	-
Supplemental Base							1,520	-	1,520	-
Extra Duty Club Stipends	6,000	0.1							6,000	0.1
Extra Duty Sports Stipends	21,600	0.1							21,600	0.1
<b>Wakefield Total</b>	<b>1,359,594</b>	<b>16.7</b>	<b>63,960</b>	<b>1.0</b>	<b>66,000</b>	<b>2.0</b>	<b>386,253</b>	<b>1.0</b>	<b>1,875,807</b>	<b>20.7</b>
<b>Middle Total</b>	<b>15,026,779</b>	<b>268.6</b>	<b>3,746,956</b>	<b>65.3</b>	<b>2,339,934</b>	<b>29.5</b>	<b>7,855,879</b>	<b>46.5</b>	<b>28,969,547</b>	<b>409.9</b>
<b>High</b>										
<b>Catalina</b>										
Added Duty					15,700	-	30,000	-	45,700	-
Behavior Specialist							35,307	1.0	35,307	1.0
Benefits							26,746	-	26,746	-
Classified Salary	177,597	4.9	30,740	0.7	35,000	1.0	37,220	1.1	280,557	7.7
Classified Temporary					2,500	-			2,500	-
District Supplies	23,910	-					25,000	-	48,910	-
Electricity	401,656	-							401,656	-
Employee Benefits							9,000	-	9,000	-
Employer FICA/Medicare	557,628	-	171,750	-	30,060	-	91,968	-	851,406	-
Entry/Tournament Fees	3,000	-							3,000	-
Furniture and Equipment less than \$5,000							30,000	-	30,000	-
Instructional Aids							25,300	-	25,300	-
Instructional Tech Liaison							21,580	1.0	21,580	1.0
Leased Classified	60,427	2.0							60,427	2.0
Leased Substitutes					700	-			700	-
Licenses							700	-	700	-
Multi-Tiered System of Support Facilitator (MTSS)-							49,590	1.0	49,590	1.0
Natural Gas	94,302	-							94,302	-
Nontechnology Related Repairs							6,000	-	6,000	-
Operating Lease-Copiers							8,200	-	8,200	-
Other Books, Periodicals, and Media					40	-	10,000	-	10,040	-
Other Certified Salary	176,100	3.8	40,800	1.0	81,100	1.5	58,188	1.0	356,188	7.3
Parent Cost-Fed Programs Only					100	-			100	-
Rental of Equipment	5,200	-							5,200	-
Stipend Certified	49,051	0.3					7,281	-	56,332	0.3
Substitute Teachers					4,700	-	4,160	-	8,860	-
Supplemental Base/Menu Stipend							321	-	321	-
Teacher Salary	50,500	1.0	45,801	1.0			470,202	4.8	566,503	6.8
Tech Related Hardware & Software less than \$5,000							30,000	-	30,000	-
Technology Related Repairs and							2,047	-	2,047	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Water/Sewage	110,338	-							110,338	-
Supplemental Base							9,120	-	9,120	-
<b>Catalina Total</b>	<b>1,709,710</b>	<b>12.0</b>	<b>289,091</b>	<b>2.7</b>	<b>169,900</b>	<b>2.5</b>	<b>987,930</b>	<b>9.9</b>	<b>3,156,631</b>	<b>27.1</b>
<b>Cholla</b>										
Added Duty			16,750	-	10,300	-	57,600	-	84,650	-
Benefits							34,117	-	34,117	-
Classified Salary	277,597	8.9			47,500	2.0	27,000	1.0	352,097	11.9
Classified Temporary							10,920	-	10,920	-
Construction Services							80,000	-	80,000	-
Diesel Fuel			2,200	-					2,200	-
Disposal Services-Refuse Colle							500	-	500	-
District Supplies	73,370	-					4,250	-	77,620	-
Dues/Membership Fees			56,300	-					56,300	-
Employee Training and Professi			2,700	-	3,000	-	300	-	6,000	-
Employer FICA/Medicare	229,829	-	155,458	-	85,860	-	102,182	-	573,328	-
Entry/Tournament Fees	1,250	-							1,250	-
Indirect Costs							7,080	-	7,080	-
Instructional Aids			850	-			2,200	-	3,050	-
Leased Certified	35,440	1.0					55,200	1.0	90,640	2.0
Loss of Planning/Supervision							81	-	81	-
Mileage			670	-					670	-
Multi-Tiered System of Support Facilitator (MTSS)-							54,778	1.0	54,778	1.0
Natural Gas	65,109	-							65,109	-
Nontechnology Related Repairs							6,600	-	6,600	-
Operating Lease-Copiers							8,800	-	8,800	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	193,440	4.0	109,703	2.0	171,200	3.0	137,721	2.0	612,064	11.0
Other Communication-Postage			500	-					500	-
Out-Of-State Travel					7,000	-			7,000	-
Parent Cost-Fed Programs Only					100	-			100	-
Rental of Equipment	5,200	-							5,200	-
Stipend Certified							134,347	-	134,347	-
Student Admissions			1,550	-					1,550	-
Student Transportation Purchas			1,200	-					1,200	-
Substitute Teachers			1,500	-			1,040	-	2,540	-
Supplies-Technology Related							100	-	100	-
Teacher Salary	400,485	9.4	484,209	10.7	50,000	1.0	423,056	4.8	1,357,750	25.9
Tech Related Hardware & Software less than \$5,000							10,000	-	10,000	-
Technical Services-General							3,000	-	3,000	-
Water/Sewage	237,858	-							237,858	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teaching Salary							36,800	1.0	36,800	1.0
Added Duty/Cholla	4,000	-							4,000	-
<b>Cholla Total</b>	<b>1,523,578</b>	<b>23.3</b>	<b>833,590</b>	<b>12.7</b>	<b>375,000</b>	<b>6.0</b>	<b>1,197,671</b>	<b>10.8</b>	<b>3,929,838</b>	<b>52.8</b>
<b>Innovation Tech</b>										
Added Duty							23,077	-	23,077	-
Administrator Salary	88,907	1.0							88,907	1.0
Benefits			3,000	-			8,076	-	11,076	-
Classified Salary	73,958	4.0							73,958	4.0
Custodial Supplies							5,000	-	5,000	-
District Supplies	13,515	-			1,000	-	10,000	-	24,515	-
Employee Benefits							3,017	-	3,017	-
Employer FICA/Medicare	132,335	-							132,335	-
Furniture and Equipment less than \$5,000							35,000	-	35,000	-
Instructional Aids					1,000	-	32,000	-	33,000	-
Other							80,000	-	80,000	-
Other Certified Salary							7,600	-	7,600	-
Performance Pay							3,507	-	3,507	-
Professional/Educational Contr	100,500	-					20,000	-	120,500	-
Rental of Equipment	5,200	-							5,200	-
Rental of Land and Buildings							398,100	-	398,100	-
Stipend Certified	28,000	0.2					2,427	-	30,427	0.2
Teacher			10,000	0.2					10,000	0.2
Teacher Salary	730,640	16.8					112,366	-	843,006	16.8
Tech Related Hardware & Software less than \$5,000							20,000	-	20,000	-
Technology-Related Hardwre & Softwre \$5,000 or More							100,000	-	100,000	-
Textbooks							13,000	-	13,000	-
Supplemental Base							38,000	-	38,000	-
Extra Duty Sports Stipends	161,500	0.4							161,500	0.4
<b>Innovation Tech Total</b>	<b>1,334,555</b>	<b>22.3</b>	<b>13,000</b>	<b>0.2</b>	<b>2,000</b>	<b>-</b>	<b>911,171</b>	<b>-</b>	<b>2,260,726</b>	<b>22.5</b>
<b>Palo Verde</b>										
Added Duty			12,400	-	300	-			12,700	-
Administrator Salary	180,401	2.0	80,561	1.0					260,962	3.0
Advertising			10,000	-					10,000	-
Classified Salary	390,936	12.5	55,550	1.0	46,000	1.0	27,000	1.0	519,486	15.5
District Supplies	10,916	-	5,600	-					16,516	-
Employee Training and Professi			1,800	-					1,800	-
Employer FICA/Medicare	276,079	-	94,147	-	72,816	-	118,069	-	561,111	-
Entry/Tournament Fees	4,500	-							4,500	-
Instructional Aids			800	-					800	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Leased Certified			50,800	1.0					50,800	1.0
Leased Classified	36,068	1.8							36,068	1.8
Mileage			100	-					100	-
Natural Gas	29,390	-							29,390	-
Operating Lease-Copiers							6,500	-	6,500	-
Other							18,000	-	18,000	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	123,799	3.0	95,301	2.0	55,000	1.0	65,537	0.8	339,637	6.8
Out-Of-State Travel			5,300	-					5,300	-
Parent Cost-Fed Programs Only					100	-			100	-
Performance Pay							2,427	-	2,427	-
Rental of Equipment	5,200	-							5,200	-
Stipend Certified							8,495	-	8,495	-
Substitute Teachers							9,240	-	9,240	-
Supplies-Technology Related			4,000	-					4,000	-
Teacher Salary	1,510,450	33.0	78,900	2.0	88,400	2.0	690,562	9.6	2,368,312	46.6
Tech Related Hardware & Software less than \$5,000			18,500	-					18,500	-
MTSSF Benefits-Palo Verde							16,271	-	16,271	-
<b>Palo Verde Total</b>	<b>2,567,739</b>	<b>52.3</b>	<b>513,759</b>	<b>7.0</b>	<b>262,656</b>	<b>4.0</b>	<b>962,100</b>	<b>11.4</b>	<b>4,306,254</b>	<b>74.7</b>
<b>Pueblo</b>										
Added Duty					64,140	-			64,140	-
Administrator Salary	336,520	4.0							336,520	4.0
Benefits	25,380	-	13,045	-			7,480	-	45,905	-
Classified Salary	182,094	5.9	40,779	1.0	122,700	4.0			345,573	10.9
Curriculum Service Provider					64,000	1.0			64,000	1.0
Disposal Services-Refuse Colle	12,202	-					500	-	12,702	-
District Supplies	69,340	-			6,070	-			75,410	-
Electricity	408,503	-							408,503	-
Employer FICA/Medicare	1,096,541	-	12,390	-	158,260	-	80,959	-	1,348,150	-
Entry/Tournament Fees	3,600	-							3,600	-
Furniture and Equipment less than \$5,000					3,500	-			3,500	-
Instructional Aids					7,000	-			7,000	-
Nontechnology Related Repairs							3,100	-	3,100	-
Operating Lease-Copiers							12,000	-	12,000	-
Other							350,000	-	350,000	-
Other Books, Periodicals, and Media					5,000	-			5,000	-
Other Certified Salary	165,803	3.0	41,301	1.0	49,500	1.0	33,711	-	290,315	5.0
Other Professional Services-Ge							2,000	-	2,000	-
Rental of Equipment	5,200	-							5,200	-
Stipend Certified	311,775	1.1					141,522	-	453,297	1.1

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Substitute Teachers					4,000	-	2,080	-	6,080	-
Supplemental Base/Menu Stipend							953	-	953	-
Teacher Salary	3,139,541	74.0	347,180	7.8	137,000	3.0	815,945	2.9	4,439,666	87.7
Tech Related Hardware & Software less than \$5,000					109,530	-			109,530	-
Supplemental Base							9,120	-	9,120	-
<b>Pueblo Total</b>	<b>5,756,499</b>	<b>88.0</b>	<b>454,695</b>	<b>9.8</b>	<b>730,700</b>	<b>9.0</b>	<b>1,459,371</b>	<b>2.9</b>	<b>8,401,265</b>	<b>109.7</b>
<b>Rincon</b>										
Added Duty					44,440	-			44,440	-
Administrator Salary	278,802	3.0							278,802	3.0
Benefits							8,077	-	8,077	-
Classified Salary	429,572	15.3					30,000	1.0	459,572	16.3
Classified Temporary					5,000	-			5,000	-
Disposal Services-Refuse Colle	11,581	-					500	-	12,081	-
District Supplies	55,730	-			20,000	-	5,000	-	80,730	-
Employee Benefits							33,033	-	33,033	-
Employer FICA/Medicare	253,335	-	23,622	-	24,960	-	118,148	-	420,065	-
Furniture and Equipment less than \$5,000							13,000	-	13,000	-
Instructional Aids					25,000	-	5,000	-	30,000	-
Leased Certified							7,600	-	7,600	-
Leased Substitutes							500	-	500	-
Natural Gas	31,377	-							31,377	-
Nontechnology Related Repairs							1,600	-	1,600	-
Operating Lease-Copiers							9,500	-	9,500	-
Other							140,000	-	140,000	-
Other Certified Salary			44,300	1.0	152,400	3.0	7,600	-	204,300	4.0
Rental of Equipment	5,200	-							5,200	-
Stipend Certified	263,800	0.8					82,086	-	345,886	0.8
Student supplies							27,000	-	27,000	-
Substitute Teachers							2,000	-	2,000	-
Supplemental Base/Menu Stipend							44	-	44	-
Supplies-Technology Related					15,000	-			15,000	-
Teacher Salary	2,647,732	61.0			102,000	2.0	602,758	3.2	3,352,490	66.2
Tech Related Hardware & Software less than \$5,000					14,000	-			14,000	-
Technology Related Repairs and					1,000	-			1,000	-
Supplemental Base							9,120	-	9,120	-
<b>Rincon Total</b>	<b>3,977,129</b>	<b>80.0</b>	<b>67,922</b>	<b>1.0</b>	<b>403,800</b>	<b>5.0</b>	<b>1,102,567</b>	<b>4.2</b>	<b>5,551,417</b>	<b>90.2</b>
<b>Sabino</b>										
Benefits							40,383	-	40,383	-
Classified Salary	219,777	7.7	31,360	0.7					251,137	8.4

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
District Supplies	10,334	-							10,334	-
Electricity	304,497	-							304,497	-
Employer FICA/Medicare	263,878	-	9,408	-			81,982	-	355,268	-
Entry/Tournament Fees	11,000	-							11,000	-
Leased Certified	57,840	1.0							57,840	1.0
Nontechnology Related Repairs							1,500	-	1,500	-
Operating Lease-Copiers							8,000	-	8,000	-
Other Certified Salary	74,963	1.2					15,200	-	90,163	1.2
Performance Pay							1,084	-	1,084	-
Rental of Equipment	5,200	-							5,200	-
Stipend Certified	230,431	0.6					67,329	-	297,760	0.6
Stipend Classified	26,901	0.1							26,901	0.1
Substitute Teachers							1,040	-	1,040	-
Substitutes							500	-	500	-
Teacher Salary	1,513,032	36.0	69,819	1.6			398,860	3.2	1,981,711	40.8
Tech Related Hardware & Software less than \$5,000							76,500	-	76,500	-
<b>Sabino Total</b>	<b>2,717,854</b>	<b>46.7</b>	<b>110,587</b>	<b>2.3</b>			<b>692,378</b>	<b>3.2</b>	<b>3,520,819</b>	<b>52.2</b>
<b>Sahuaro</b>										
Added Duty					27,208	-	50,000	-	77,208	-
Administrator Salary	336,409	4.0							336,409	4.0
Benefits							14,406	-	14,406	-
Classified Salary	810,278	32.9					27,000	1.0	837,278	33.9
Curriculum Service Provider							48,021	1.0	48,021	1.0
Disposal Services-Refuse Colle							500	-	500	-
District Supplies	24,634	-					25,000	-	49,634	-
Electricity	430,387	-							430,387	-
Employer FICA/Medicare	934,186	-	28,338	-			208,745	-	1,171,269	-
Entry/Tournament Fees	6,500	-							6,500	-
Furniture and Equipment less than \$5,000							50,000	-	50,000	-
Instructional Aids							10,000	-	10,000	-
Leased Classified	45,560	1.0							45,560	1.0
Leased Substitutes							500	-	500	-
Licenses							700	-	700	-
Multi-Tiered System of Support Facilitator (MTSS)-							49,590	1.0	49,590	1.0
Nontechnology Related Repairs							7,600	-	7,600	-
Operating Lease-Copiers							13,500	-	13,500	-
Other							20,000	-	20,000	-
Other Certified Salary	229,484	5.0	10,360	0.2			22,800	-	262,644	5.2
Rental of Equipment	5,200	-							5,200	-
Stipend Certified							14,724	-	14,724	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Substitute Teachers							4,080	-	4,080	-
Substitutes							1,000	-	1,000	-
Teacher Salary	295,140	7.0	150,540	3.4			886,671	8.2	1,332,351	18.6
Tech Related Hardware & Software less than \$5,000							50,000	-	50,000	-
Technology Related Repairs and							3,000	-	3,000	-
Supplemental Base							9,728	-	9,728	-
<b>Sahuaro Total</b>	<b>3,117,777</b>	<b>49.9</b>	<b>189,238</b>	<b>3.6</b>	<b>27,208</b>	<b>-</b>	<b>1,517,566</b>	<b>11.2</b>	<b>4,851,789</b>	<b>64.7</b>
<b>Santa Rita</b>										
Added Duty					16,000	-			16,000	-
Classified Salary	270,839	5.4	31,360	0.7			13,440	0.3	315,639	6.4
Curriculum Service Provider					50,546	1.0			50,546	1.0
Disposal Services-Refuse Colle							500	-	500	-
District Supplies	17,639	-			103	-	25,000	-	42,742	-
Electricity	594,024	-							594,024	-
Employer FICA/Medicare	145,932	-	24,498	-	2,000	-	97,880	-	270,310	-
Entry/Tournament Fees	550	-							550	-
Furniture and Equipment less than \$5,000							65,000	-	65,000	-
Instructional Specialist							80,774	3.0	80,774	3.0
Leased Certified							7,600	-	7,600	-
Leased Classified							15,600	0.3	15,600	0.3
Leased Stipends	7,005	0.0							7,005	0.0
Licenses & Health Permits							1,000	-	1,000	-
Nontechnology Related Repairs							19,100	-	19,100	-
Operating Lease-Copiers							2,700	-	2,700	-
Other							35,000	-	35,000	-
Other Certified Salary	83,700	2.0							83,700	2.0
Rental of Equipment	5,200	-							5,200	-
Stipend Certified	250,555	0.7					30,824	-	281,379	0.7
Teacher Salary	126,401	3.0	59,461	1.2			387,271	5.0	573,133	9.2
MTSSF Benefits-Santa Rita							15,951	-	15,951	-
Supplemental Base							10,640	-	10,640	-
Family Engagement - Printing and Binding					500	-			500	-
<b>Santa Rita Total</b>	<b>1,501,844</b>	<b>11.2</b>	<b>115,319</b>	<b>1.9</b>	<b>69,149</b>	<b>1.0</b>	<b>808,279</b>	<b>8.6</b>	<b>2,494,591</b>	<b>22.7</b>
<b>Tucson</b>										
Added Duty			23,800	-	24,940	-			48,740	-
Administrator Salary	505,028	6.0							505,028	6.0
Benefits	15,090	-	8,200	-			51,323	-	74,614	-
Classified Salary	730,436	26.0	120,383	2.4			87,000	3.0	937,819	31.4
Classified Temporary			41,000	-					41,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Disposal Services-Refuse Colle							500	-	500	-
District Supplies	38,642	-	5,000	-			1,000	-	44,642	-
Electricity	704,192	-							704,192	-
Employee Training and Professi			1,800	-					1,800	-
Employer FICA/Medicare	691,771	-	80,415	-	91,072	-	343,338	-	1,206,595	-
Entry/Tournament Fees	12,400	-							12,400	-
Field Trips			500	-					500	-
Instructional Aids			10,000	-			104	-	10,104	-
Leased Certified	9,026	0.0					22,800	-	31,826	0.0
Leased Classified	20,800	1.0							20,800	1.0
Leased Substitutes					3,000	-			3,000	-
Multi-Tiered System of Support Facilitator (MTSS)-							54,778	1.0	54,778	1.0
Nontechnology Related Repairs							8,100	-	8,100	-
Operating Lease-Copiers							16,100	-	16,100	-
Other Certified Salary	405,453	9.0	179,410	4.0	142,800	3.0	53,200	-	780,863	16.0
Out-Of-State Travel			6,000	-					6,000	-
Professional/Educational Contr			3,300	-			6,900	-	10,200	-
Rental of Equipment	5,200	-							5,200	-
Social Worker							50,000	1.0	50,000	1.0
Stipend Certified	324,474	1.1	13,500	-			22,713	-	360,687	1.1
Substitute Teachers			23,300	-			3,120	-	26,420	-
Supplemental Base/Menu Stipend							216	-	216	-
Supplies-Technology Related			10,000	-					10,000	-
Teacher Salary	679,829	15.4	46,801	1.0	106,070	2.0	1,417,697	5.6	2,250,397	24.0
Tech Related Hardware & Software less than \$5,000			20,000	-	5,000	-	60,000	-	85,000	-
Supplemental Base							3,040	-	3,040	-
<b>Tucson Total</b>	<b>4,142,341</b>	<b>58.5</b>	<b>593,409</b>	<b>7.4</b>	<b>372,882</b>	<b>5.0</b>	<b>2,201,930</b>	<b>10.6</b>	<b>7,310,561</b>	<b>81.5</b>
<b>University</b>										
Added Duty			67,250	-					67,250	-
Administrator Salary	249,370	3.0							249,370	3.0
Classified Salary	54,280	1.0	30,134	0.7					84,414	1.7
Classified Temporary			5,000	-					5,000	-
District Supplies	46,889	-							46,889	-
Dues/Membership Fees			400	-					400	-
Employer FICA/Medicare	153,444	-	11,042	-			4,661	-	169,148	-
Entry/Tournament Fees	24,000	-							24,000	-
Furniture and Equipment less than \$5,000							40,000	-	40,000	-
Instructional Aids							13,500	-	13,500	-
Multi-Tiered System of Support Facilitator (MTSS)							50,000	1.0	50,000	1.0
Nontechnology Related Repairs							1,500	-	1,500	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Operating Lease-Copiers							7,200	-	7,200	-
Other							50,000	-	50,000	-
Other Certified Salary	43,039	1.0					22,800	-	65,839	1.0
Other Professional Services-Ge			6,000	-					6,000	-
Overtime			4,500	-					4,500	-
Rental of Equipment	5,200	-							5,200	-
Stipend Certified	161,500	0.4	3,500	-			3,641	-	168,641	0.4
Substitutes							500	-	500	-
Teacher Salary	1,821,208	42.6	36,640	0.8			9,767	0.2	1,867,615	43.6
Tech Related Hardware & Software less than \$5,000							40,000	-	40,000	-
Technology Related Repairs and							1,000	-	1,000	-
<b>University Total</b>	<b>2,558,930</b>	<b>48.0</b>	<b>164,466</b>	<b>1.5</b>			<b>244,569</b>	<b>1.2</b>	<b>2,967,966</b>	<b>50.7</b>
<b>High Total</b>	<b>30,907,955</b>	<b>492.0</b>	<b>3,345,076</b>	<b>50.1</b>	<b>2,413,295</b>	<b>32.5</b>	<b>12,085,531</b>	<b>74.0</b>	<b>48,751,857</b>	<b>648.6</b>
<b>Alternative</b>										
<b>Mary Meredith</b>										
Added Duty					600	-			600	-
Benefits	9,021	-					4,750	-	13,771	-
Classified Salary	166,116	6.0					25,768	1.0	191,884	7.0
Disposal Services-Refuse Colle	1,809	-							1,809	-
District Supplies	2,926	-			7,460	-	10,000	-	20,386	-
Employee Training and Professi					6,000	-			6,000	-
Employer FICA/Medicare	4,303	-			120	-	75,227	-	79,650	-
Furniture and Equipment less than \$5,000					2,000	-	30,000	-	32,000	-
Instructional Aids					2,000	-	10,000	-	12,000	-
Leased Certified	30,418	0.6							30,418	0.6
Leased Substitutes					600	-			600	-
Natural Gas	9,044	-							9,044	-
Operating Lease-Copiers							2,500	-	2,500	-
Other							100,000	-	100,000	-
Other Books, Periodicals, and Media					40	-	10,000	-	10,040	-
Other Certified Salary							32,207	0.5	32,207	0.5
Parent Cost-Fed Programs Only					100	-			100	-
Professional Development							95,000	-	95,000	-
Rental of Equipment	2,000	-							2,000	-
Social Worker							10,770	0.2	10,770	0.2
Substitute Teachers	820	-							820	-
Supplemental Base/Menu	4,400	-							4,400	-
Supplemental Base/Menu Stipend							7,644	-	7,644	-
Supplies-Technology Related					2,000	-			2,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Salary							116,229	1.8	116,229	1.8
Tech Related Hardware & Software less than \$5,000					1,000	-	11,000	-	12,000	-
Water/Sewage	20,110	-							20,110	-
Supplemental Base							1,520	-	1,520	-
<b>Mary Meredith Total</b>	<b>250,967</b>	<b>6.6</b>			<b>21,920</b>	<b>-</b>	<b>542,615</b>	<b>3.5</b>	<b>815,502</b>	<b>10.1</b>
<b>Project More</b>										
Added Duty					12,300	-			12,300	-
Administrator Salary	90,692	1.0							90,692	1.0
Benefits			10,050	-			44,842	-	54,892	-
Classified Salary	237,509	9.7	41,341	1.2			3,360	0.1	282,210	10.9
Coordinator-CollCareerReadiness							17,500	0.5	17,500	0.5
Disposal Services-Refuse Colle	1,694	-							1,694	-
Employer FICA/Medicare	46,847	-	62,405	-	3,420	-	3,533	-	116,205	-
Leased Classified	28,940	1.0							28,940	1.0
Multi-Tiered System of Support Facilitator (MTSS)							50,000	1.0	50,000	1.0
Natural Gas	5,067	-							5,067	-
Operating Lease-Copiers							250	-	250	-
Other Books, Periodicals, and Media					40	-			40	-
Other Certified Salary	40,761	1.0					6,192	0.1	46,953	1.1
Parent Cost-Fed Programs Only					100	-			100	-
Stipend Certified	700	0.0					10,028	-	10,728	0.0
Substitute Teachers			3,000	-			2,000	-	5,000	-
Supplemental Base/Menu Stipend							7,600	-	7,600	-
Teacher							111,306	2.0	111,306	2.0
Teacher Salary			208,017	4.0			33,440	-	241,457	4.0
Instructional Data Intervention Specialist							50,000	1.0	50,000	1.0
<b>Project More Total</b>	<b>452,210</b>	<b>12.7</b>	<b>324,814</b>	<b>5.2</b>	<b>15,860</b>	<b>-</b>	<b>340,051</b>	<b>4.7</b>	<b>1,132,934</b>	<b>22.6</b>
<b>Teenage Parent</b>										
Added Duty					2,450	-			2,450	-
Benefits							8,072	-	8,072	-
Classified Salary	344,399	11.3	7,840	0.2			24,171	0.6	376,410	12.1
Disposal Services-Refuse Colle	1,210	-							1,210	-
District Supplies					3,500	-	4,000	-	7,500	-
Electricity	68,055	-							68,055	-
Employer FICA/Medicare	88,142	-	36,180	-	3,150	-	5,497	-	132,970	-
Furniture and Equipment less than \$5,000							15,000	-	15,000	-
Instructional Aids					2,350	-	8,000	-	10,350	-
Leased Certified	45,309	1.0					7,600	-	52,909	1.0
Mileage					350	-			350	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Operating Lease-Copiers							2,000	-	2,000	-
Other Certified Salary							6,192	0.1	6,192	0.1
Stipend Certified							11,856	-	11,856	-
Substitutes							1,600	-	1,600	-
Supplemental Base/Menu Stipend							21	-	21	-
Teacher Salary			120,601	3.0	10,200	0.2	52,000	0.6	182,801	3.8
Tech Related Hardware & Software less than \$5,000							12,100	-	12,100	-
Technology Related Repairs and							800	-	800	-
<b>Teenage Parent Total</b>	<b>547,115</b>	<b>12.3</b>	<b>164,621</b>	<b>3.2</b>	<b>22,000</b>	<b>0.2</b>	<b>158,909</b>	<b>1.3</b>	<b>892,645</b>	<b>17.0</b>
<b>TUSD Distance Learning Program</b>										
Added Duty					300	-			300	-
Added Duty- PD					5,000	-			5,000	-
Added Duty- PLC					5,000	-			5,000	-
Benefits							31,520	-	31,520	-
Classified Salary	32,813	1.2							32,813	1.2
Employee Training and Professional Development					11,302	-			11,302	-
Employer FICA/Medicare	52,750	-			15,060	-	7,198	-	75,008	-
Leased Certified	19,720	0.5	19,720	0.5			3,800	-	43,240	1.0
Operating Lease-Copiers							350	-	350	-
Other Books, Periodicals, and Media					40	-			40	-
Parent Cost-Fed Programs Only					100	-			100	-
Stipend Certified							5,590	-	5,590	-
Substitutes							2,000	-	2,000	-
Supplemental Base/Menu Stipend							7,600	-	7,600	-
Teacher							100,000	2.0	100,000	2.0
Teacher Salary	143,019	3.5	22,320	0.5	50,000	1.0	30,806	-	246,145	5.0
Technology							137,000	-	137,000	-
Furniture							78,000	-	78,000	-
Warranty							3,000	-	3,000	-
Added Duty- Benefits					1,100	-			1,100	-
Classified Added Duty					1,200	-			1,200	-
<b>TUSD Distance Learning Program Total</b>	<b>248,301</b>	<b>5.2</b>	<b>42,040</b>	<b>1.0</b>	<b>89,102</b>	<b>1.0</b>	<b>406,864</b>	<b>2.0</b>	<b>786,308</b>	<b>9.2</b>
<b>Alternative Total</b>	<b>1,498,593</b>	<b>36.8</b>	<b>531,475</b>	<b>9.3</b>	<b>148,882</b>	<b>1.2</b>	<b>1,448,439</b>	<b>11.5</b>	<b>3,627,389</b>	<b>58.8</b>
<b>Private</b>										
<b>Abbie School</b>										
Other Books, Periodicals, and Media							408	-	408	-
<b>Abbie School Total</b>							<b>408</b>	<b>-</b>	<b>408</b>	<b>-</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Al-Huda Islamic</b>										
Employee Training and Professi							500	-	500	-
<b>Al-Huda Islamic Total</b>							<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>
<b>Calvary Chapel Christian</b>										
Employee Training and Professi							10,544	-	10,544	-
<b>Calvary Chapel Christian Total</b>							<b>10,544</b>	<b>-</b>	<b>10,544</b>	<b>-</b>
<b>Desert Christian High School</b>										
Employee Training and Professi							19,000	-	19,000	-
<b>Desert Christian High School Total</b>							<b>19,000</b>	<b>-</b>	<b>19,000</b>	<b>-</b>
<b>Desert Christian Middle School</b>										
Employee Training and Professi							150	-	150	-
Out-Of-State Travel							591	-	591	-
<b>Desert Christian Middle School Total</b>							<b>741</b>	<b>-</b>	<b>741</b>	<b>-</b>
<b>Faith Christian Academy 6-12</b>										
Instructional Aids							731	-	731	-
Student Admissions							500	-	500	-
<b>Faith Christian Academy 6-12 Total</b>							<b>1,231</b>	<b>-</b>	<b>1,231</b>	<b>-</b>
<b>Faith Lutheran</b>										
Employee Training and Professi							120	-	120	-
<b>Faith Lutheran Total</b>							<b>120</b>	<b>-</b>	<b>120</b>	<b>-</b>
<b>First So. Christian</b>										
Employee Training and Professi							1,600	-	1,600	-
In-State Travel							350	-	350	-
<b>First So. Christian Total</b>							<b>1,950</b>	<b>-</b>	<b>1,950</b>	<b>-</b>
<b>International School of Tucson</b>										
Instructional Aids							1,012	-	1,012	-
Out-Of-State Travel							5,043	-	5,043	-
<b>International School of Tucson Total</b>							<b>6,055</b>	<b>-</b>	<b>6,055</b>	<b>-</b>
<b>IntrMt Center of Human Develop</b>										
Instructional Aids							2,066	-	2,066	-
Other Books, Periodicals, and Media							500	-	500	-
Professional/Educational Contr							4,250	-	4,250	-
<b>IntrMt Center of Human Develop Total</b>							<b>6,816</b>	<b>-</b>	<b>6,816</b>	<b>-</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Lamb's Gate</b>										
Employee Training and Professi							760	-	760	-
<b>Lamb's Gate Total</b>							<b>760</b>	<b>-</b>	<b>760</b>	<b>-</b>
<b>Mother Of Sorrows</b>										
Employee Training and Professi							16,002	-	16,002	-
Professional/Educational Contr							1,000	-	1,000	-
<b>Mother Of Sorrows Total</b>							<b>17,002</b>	<b>-</b>	<b>17,002</b>	<b>-</b>
<b>Northminster Christian School</b>										
Employee Training and Professi							350	-	350	-
<b>Northminster Christian School Total</b>							<b>350</b>	<b>-</b>	<b>350</b>	<b>-</b>
<b>Santa Cruz</b>										
Employee Training and Professi							200	-	200	-
Professional/Educational Contr							5,500	-	5,500	-
<b>Santa Cruz Total</b>							<b>5,700</b>	<b>-</b>	<b>5,700</b>	<b>-</b>
<b>Ss Peter &amp; Paul</b>										
Added Duty							1,800	-	1,800	-
District Supplies							800	-	800	-
Employee Training and Professi							10,437	-	10,437	-
Employer FICA/Medicare							1,620	-	1,620	-
Instructional Aids							22,541	-	22,541	-
Other Books, Periodicals, and Media							2,330	-	2,330	-
Professional/Educational Contr							3,900	-	3,900	-
<b>Ss Peter &amp; Paul Total</b>							<b>43,428</b>	<b>-</b>	<b>43,428</b>	<b>-</b>
<b>St. Ambrose</b>										
Added Duty							4,920	-	4,920	-
District Supplies							1,802	-	1,802	-
Employer FICA/Medicare							120	-	120	-
Professional/Educational Contr							2,700	-	2,700	-
<b>St. Ambrose Total</b>							<b>9,542</b>	<b>-</b>	<b>9,542</b>	<b>-</b>
<b>St. Augustine High School</b>										
District Supplies							3,025	-	3,025	-
Employee Training and Professi							1,800	-	1,800	-
<b>St. Augustine High School Total</b>							<b>4,825</b>	<b>-</b>	<b>4,825</b>	<b>-</b>

**TUCSON UNIFIED SCHOOL DISTRICT  
FY2023 ADOPTED BUDGET  
BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>St. Cyril's</b>										
Employee Training and Professi							900	-	900	-
Out-Of-State Travel							3,064	-	3,064	-
<b>St. Cyril's Total</b>							<b>3,964</b>	-	<b>3,964</b>	-
<b>St. Joseph's</b>										
Added Duty							750	-	750	-
Employer FICA/Medicare							150	-	150	-
Instructional Aids							2,080	-	2,080	-
Professional/Educational Contr							4,042	-	4,042	-
Student Admissions							1,000	-	1,000	-
<b>St. Joseph's Total</b>							<b>8,022</b>	-	<b>8,022</b>	-
<b>St. Mark's</b>										
Employee Training and Professi							908	-	908	-
<b>St. Mark's Total</b>							<b>908</b>	-	<b>908</b>	-
<b>St. Michaels Parish Day School</b>										
Employee Training and Professi							200	-	200	-
Instructional Aids							5,130	-	5,130	-
Other Books, Periodicals, and Media							4,118	-	4,118	-
Out-Of-State Travel							5,271	-	5,271	-
<b>St. Michaels Parish Day School Total</b>							<b>14,719</b>	-	<b>14,719</b>	-
<b>Tucson Hebrew Academy</b>										
Employee Training and Professi							1,085	-	1,085	-
Professional/Educational Contr							1,200	-	1,200	-
<b>Tucson Hebrew Academy Total</b>							<b>2,285</b>	-	<b>2,285</b>	-
<b>Tucson Waldorf School</b>										
District Supplies							4,100	-	4,100	-
<b>Tucson Waldorf School Total</b>							<b>4,100</b>	-	<b>4,100</b>	-
<b>Veritas Academy of Tucson</b>										
Employee Training and Professi							400	-	400	-
In-State Travel							520	-	520	-
Other Books, Periodicals, and Media							5,280	-	5,280	-
Out-Of-State Travel							2,000	-	2,000	-
<b>Veritas Academy of Tucson Total</b>							<b>8,200</b>	-	<b>8,200</b>	-
<b>Private Total</b>							<b>171,169</b>	-	<b>171,169</b>	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Departments</b>										
<b>21st Century CCLC/School Improvement</b>										
Benefits							10,290	-	10,290	-
Classified Salary							93,300	2.2	93,300	2.2
Classified Temporary							3,900	-	3,900	-
Diesel Fuel							750	-	750	-
District Supplies							1,600	-	1,600	-
Employee Benefits							2,820	-	2,820	-
Employee Training and Professi							2,760	-	2,760	-
Employer FICA/Medicare							19,230	-	19,230	-
Field Trips							300	-	300	-
In-State Travel							400	-	400	-
Mileage							2,800	-	2,800	-
Overtime							450	-	450	-
Program Budget Technician							33,000	0.8	33,000	0.8
Supplies-Technology Related							150	-	150	-
<b>21st Century CCLC/School Improvement Total</b>							<b>171,750</b>	<b>2.9</b>	<b>171,750</b>	<b>2.9</b>
<b>African American</b>										
Added Duty			10,100	-					10,100	-
Administrator Salary			66,122	0.7					66,122	0.7
Classified Salary			107,926	3.0					107,926	3.0
Classified Temporary			3,000	-					3,000	-
Diesel Fuel			2,050	-					2,050	-
District Supplies			23,500	-					23,500	-
Employee Training and Professi			5,000	-					5,000	-
Employer FICA/Medicare			23,700	-					23,700	-
Mileage			4,100	-					4,100	-
Other Professional Services-Ge			3,000	-					3,000	-
Out-Of-State Travel			10,000	-					10,000	-
Overtime			5,000	-					5,000	-
Professional/Educational Contr			37,000	-					37,000	-
Room Rental			4,200	-					4,200	-
Student Transportation Purchas			15,800	-					15,800	-
Supplies-Technology Related			1,000	-					1,000	-
Tech Related Hardware & Software less than \$5,000			15,000	-					15,000	-
Technology Related Repairs and			1,000	-					1,000	-
<b>African American Total</b>			<b>337,498</b>	<b>3.7</b>					<b>337,498</b>	<b>3.7</b>
<b>ALE</b>										

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Added Duty			203,500	-					203,500	-
Administrator Salary			90,234	1.0					90,234	1.0
Classified Temporary			252,600	-					252,600	-
Diesel Fuel			3,500	-					3,500	-
District Supplies			69,500	-					69,500	-
Dues/Membership Fees			155,000	-					155,000	-
Employee Training and Professi			120,217	-					120,217	-
Employer FICA/Medicare			102,395	-					102,395	-
Field Trips			10,000	-					10,000	-
Furniture and Equipment less than \$5,000			9,000	-					9,000	-
Instructional Aids			28,000	-					28,000	-
Leased Substitutes			6,000	-					6,000	-
Mileage			2,500	-					2,500	-
Out-Of-State Travel			139,300	-					139,300	-
Overtime			3,500	-					3,500	-
Professional/Educational Contr	52,000	-	22,000	-					74,000	-
Rental of Equipment	14,300	-							14,300	-
Stipend Certified			29,000	-					29,000	-
Student Admissions			10,000	-					10,000	-
Student Transportation Purchas			34,000	-					34,000	-
Student Travel Food/Lodging.			21,470	-					21,470	-
Substitute Teachers			3,400	-					3,400	-
Teacher Salary			20,000	-					20,000	-
Tech Related Hardware & Software less than \$5,000			12,204	-					12,204	-
Textbooks			53,580	-					53,580	-
<b>ALE Total</b>	<b>66,300</b>	<b>-</b>	<b>1,400,901</b>	<b>1.0</b>					<b>1,467,201</b>	<b>1.0</b>
<b>Alternative to Suspension</b>										
Administrator Salary	45,800	0.5	45,800	0.5					91,600	1.0
Classified Salary			60,625	1.0			44,200	1.0	104,825	2.0
District Supplies			9,500	-					9,500	-
Employee Benefits	13,740	-							13,740	-
Employer FICA/Medicare			70,454	-			26,541	-	96,995	-
Furniture and Equipment less than \$5,000			600	-					600	-
Leased Certified			48,282	1.0					48,282	1.0
Mileage			500	-					500	-
Operating Lease-Copiers							500	-	500	-
Professional/Educational Contr							150,000	-	150,000	-
Repair and Maintenance Service			1,000	-					1,000	-
Restorative Practice Facilitator							41,000	1.0	41,000	1.0
Stipend Certified			3,000	-			4,904	-	7,904	-

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

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Substitute Teachers			3,000	-					3,000	-
Teacher Salary			204,835	4.0					204,835	4.0
Tech related supplies			500	-					500	-
<b>Alternative to Suspension Total</b>	<b>59,540</b>	<b>0.5</b>	<b>448,096</b>	<b>6.5</b>			<b>267,145</b>	<b>2.0</b>	<b>774,782</b>	<b>9.0</b>
<b>Asian Pacific Refugee Stu Svcs</b>										
Added Duty Summer							5,000	-	5,000	-
Administrator Salary			44,288	0.5					44,288	0.5
Benefits							11,605	-	11,605	-
Classified Salary							271,657	8.0	271,657	8.0
District Supplies			1,000	-					1,000	-
Employee Training and Professi			1,200	-					1,200	-
Mileage			2,000	-					2,000	-
Overtime							1,000	-	1,000	-
Professional/Educational Contr			2,100	-					2,100	-
Student Success Specialist							35,350	1.0	35,350	1.0
Tech Related Hardware & Software less than \$5,000			1,000	-					1,000	-
<b>Asian Pacific Refugee Stu Svcs Total</b>			<b>51,588</b>	<b>0.5</b>			<b>324,612</b>	<b>9.0</b>	<b>376,200</b>	<b>9.5</b>
<b>Assessment &amp; Evaluation</b>										
Added Duty			10,000	-					10,000	-
Administrator Salary	50,898	0.5	50,898	0.5					101,796	1.0
Classified Salary	33,640	1.0			125,311	2.0			158,951	3.0
District Supplies	7,400	-					20,000	-	27,400	-
Employee Training and Professi	2,000	-	12,000	-					14,000	-
Employer FICA/Medicare	83,233	-	67,035	-			10,850	-	161,118	-
In-State Travel			1,500	-			2,500	-	4,000	-
Instructional Aids			20,004	-			33,000	-	53,004	-
Mileage			3,000	-					3,000	-
Other Books, Periodicals, and Media	600	-							600	-
Other Professional Services-Ge	20,000	-	24,570	-					44,570	-
Out-Of-State Travel	200	-							200	-
Professional/Educational Contr			3,300	-					3,300	-
Stipend Certified	212,000	-							212,000	-
Supplies-Technology Related	700	-							700	-
Tech Related Hardware & Software less than \$5,000			6,000	-			7,000	-	13,000	-
Technology Related Repairs and	27,500	-							27,500	-
<b>Assessment &amp; Evaluation Total</b>	<b>438,171</b>	<b>1.5</b>	<b>198,307</b>	<b>0.5</b>	<b>125,311</b>	<b>2.0</b>	<b>73,350</b>	<b>-</b>	<b>835,139</b>	<b>4.0</b>
<b>Career Technical Ed</b>										
Added Duty							107,900	-	107,900	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Added Duty/PD							25,500	-	25,500	-
Advertising							550	-	550	-
Benefits							15,500	-	15,500	-
Classified Salary							286,133	5.5	286,133	5.5
Classified Temporary							8,000	-	8,000	-
District Supplies							423,869	-	423,869	-
Dues/Membership Fees							2,000	-	2,000	-
Employee Training & PD Svcs							65,170	-	65,170	-
Employee Training and Professi							4,000	-	4,000	-
Employer FICA/Medicare							88,340	-	88,340	-
Entry/Tournament Fees							40,000	-	40,000	-
Field Trips							15,000	-	15,000	-
In-State Travel							3,000	-	3,000	-
Instructional Aids							305,030	-	305,030	-
Leased Certified							4,000	-	4,000	-
Leased Stipends							1,000	-	1,000	-
Leased Substitutes							37,000	-	37,000	-
Mileage							4,500	-	4,500	-
Other Certified Salary							67,900	1.0	67,900	1.0
Other Professional Services-Ge							15,000	-	15,000	-
Overtime							11,000	-	11,000	-
Prof Dev Academic Trainer							205,588	4.0	205,588	4.0
Prof Dev Academic Trainer-ESI							30,976	0.7	30,976	0.7
Professional/Educational Contr							51,000	-	51,000	-
Rental of Equipment							35,000	-	35,000	-
Stipend Certified							57,377	-	57,377	-
Student Transportation Purchas							16,000	-	16,000	-
Supplies-Technology Related							70,000	-	70,000	-
Tech Related Hardware & Software less than \$5,000							57,000	-	57,000	-
Textbooks							5,000	-	5,000	-
<b>Career Technical Ed Total</b>							<b>2,058,333</b>	<b>11.2</b>	<b>2,058,333</b>	<b>11.2</b>
<b>Comm &amp; Media Outreach</b>										
Advertising	51,000	-	261,000	-					312,000	-
Classified Salary	295,056	4.9	23,440	0.5					318,496	5.4
District Supplies	1,500	-	19,500	-					21,000	-
Dues/Membership Fees			500	-					500	-
Employee Training and Professi			1,000	-					1,000	-
Employer FICA/Medicare	97,000	-	134,305	-					231,305	-
Furniture and Equipment less than \$5,000							6,500	-	6,500	-
In-State Travel			700	-					700	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Mileage			3,000	-					3,000	-
Official/Administrative Contra	6,000	-	85,000	-					91,000	-
Other Professional Services-Ge	91,000	-							91,000	-
Out-Of-State Travel			2,000	-					2,000	-
Rental of Equipment	10,000	-							10,000	-
Room Rental			30,000	-					30,000	-
Supplies-Technology Related	2,500	-	2,000	-					4,500	-
Tech Related Hardware & Software less than \$5,000			9,000	-			25,000	-	34,000	-
Technical Services-General			3,500	-					3,500	-
Technology Related Repairs and	200	-	500	-					700	-
Web Initiative (Blue Torch)							75,000	-	75,000	-
<b>Comm &amp; Media Outreach Total</b>	<b>554,256</b>	<b>4.9</b>	<b>575,445</b>	<b>0.5</b>			<b>106,500</b>	<b>-</b>	<b>1,236,201</b>	<b>5.4</b>
<b>Community Schools</b>										
Added Duty							12,600	4.0	12,600	4.0
Benefits							2,520	-	2,520	-
Classified Salary							168,034	4.0	168,034	4.0
District Supplies					32,830	-	102	-	32,932	-
Employee Benefits							13,500	-	13,500	-
Employee Training and Professi					500	-	14,000	-	14,500	-
Employer FICA/Medicare							69,908	-	69,908	-
Furniture and Equipment less than \$5,000					41,748	-	3,000	-	44,748	-
In-State Travel							10,000	-	10,000	-
Instructional Aids					4,050	-	2,000	-	6,050	-
Leased Substitutes							200	-	200	-
Licenses							11,000	-	11,000	-
Mileage					6,600	-	11,600	-	18,200	-
Operating Lease-Copiers							500	-	500	-
Other							23,000	-	23,000	-
Other Books, Periodicals, and Media							11,680	-	11,680	-
Other Certified Salary					105,466	2.0	96,671	2.0	202,137	4.0
Out-Of-State Travel							10,000	-	10,000	-
Overtime					20	-			20	-
Professional/Educational Contr							14,000	-	14,000	-
Student Admissions							9,080	-	9,080	-
Tech Related Hardware & Software less than \$5,000					67,415	-	17,500	-	84,915	-
Technology Related Repairs and					10,830	-	12,600	-	23,430	-
Insurance Benefits					30,963	-			30,963	-
State Retirement					27,207	-			27,207	-
Long Term Disability					405	-			405	-
Workers' Compensation					1,760	-			1,760	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Districtwide Before/After Care	2,000,000	-							2,000,000	-
<b>Community Schools Total</b>	<b>2,000,000</b>	<b>-</b>			<b>329,795</b>	<b>2.0</b>	<b>513,495</b>	<b>10.0</b>	<b>2,843,290</b>	<b>12.0</b>
<b>Culturally Responsive Pedagogy &amp; Instruction</b>										
Added Duty			88,820	-			65,000	-	153,820	-
Administrator Salary			86,924	1.0					86,924	1.0
Classified Salary			94,831	1.8					94,831	1.8
District Supplies			6,000	-					6,000	-
Dues/Membership Fees			5,000	-					5,000	-
Employee Training and Professi			5,000	-					5,000	-
Employer FICA/Medicare			30,712	-			16,000	-	46,712	-
Field Trips			3,000	-					3,000	-
Instructional Aids			10,000	-					10,000	-
Mileage			5,000	-					5,000	-
Operating Lease-Copiers							2,000	-	2,000	-
Out-Of-State Travel			15,080	-					15,080	-
Professional/Educational Contr			39,000	-					39,000	-
Substitute Teachers			2,500	-					2,500	-
Tech Related Hardware & Software less than \$5,000			2,500	-					2,500	-
Technology Supplies- new code			1,000	-					1,000	-
<b>Culturally Responsive Pedagogy &amp; Instruction Total</b>			<b>395,368</b>	<b>2.8</b>			<b>83,000</b>	<b>-</b>	<b>478,368</b>	<b>2.8</b>
<b>Curriculum &amp; Instruction</b>										
Added Duty	4,500	-							4,500	-
Administrator Salary	112,081	1.0							112,081	1.0
Classified Salary							65,451	1.0	65,451	1.0
Classified Temporary	360	-					55,000	-	55,360	-
District Supplies	3,500	-	2,000	-					5,500	-
Employee Benefits							16,000	-	16,000	-
Employee Training and Professi	660	-	2,500	-					3,160	-
Employer FICA/Medicare	9,606	-							9,606	-
Furniture and Equipment less than \$5,000							35,000	-	35,000	-
Indirect Costs							111,510	-	111,510	-
Out-Of-State Travel	2,500	-							2,500	-
Professional/Educational Contr	6,000	-	20,000	-			59,800	-	85,800	-
Room Rental	1,000	-							1,000	-
Stipend Certified			5,000	-			25,000	-	30,000	-
Tech Related Hardware & Software less than \$5,000							6,000	-	6,000	-
Technology-Related Hardwre & Softwre \$5,000 or More			123,000	-					123,000	-
SEL Professional Development Academic Trainer							50,587	1.0	50,587	1.0
LMS Professional Development Academic Trainer							50,587	1.0	50,587	1.0

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Curriculum &amp; Instruction Total</b>	<b>140,207</b>	<b>1.0</b>	<b>152,500</b>	<b>-</b>			<b>474,936</b>	<b>3.0</b>	<b>767,643</b>	<b>4.0</b>
<b>Curriculum Development</b>										
Added Duty	33,200	-	34,500	-			20,000	-	87,700	-
Classified Salary					187,160	2.0			187,160	2.0
Classified Temporary	10,000	-							10,000	-
District Supplies	48,000	-	11,100	-					59,100	-
Dues/Membership Fees			4,000	-					4,000	-
Employee Training and Professi			43,560	-					43,560	-
Employer FICA/Medicare	20,072	-	2,179	-					22,251	-
Fingerprinting/Physical Reimbu	2,200	-							2,200	-
Instructional Aids							1,074,268	-	1,074,268	-
Leased Classified			68,598	1.0					68,598	1.0
Mileage	2,400	-							2,400	-
Other Books, Periodicals, and Media	8,095	-	3,000	-					11,095	-
Other Certified Salary							101,507	2.0	101,507	2.0
Out-Of-State Travel	1,320	-	5,000	-					6,320	-
Professional/Educational Contr	40,800	-	2,000	-					42,800	-
Stipend Certified					6,000	-	3,207	-	9,207	-
Substitute Teachers	30,000	-							30,000	-
Supplies-Technology Related			820	-					820	-
Technology Related Repairs and			3,000	-					3,000	-
Benefits- Coordinator for Reading Recovery			20,579	-					20,579	-
Apex Site Coordinator Stipend	59,500	-							59,500	-
Apex Site Coordinator Stipend Benefits	11,900	-							11,900	-
<b>Curriculum Development Total</b>	<b>267,487</b>	<b>-</b>	<b>198,337</b>	<b>1.0</b>	<b>193,160</b>	<b>2.0</b>	<b>1,198,982</b>	<b>2.0</b>	<b>1,857,966</b>	<b>5.0</b>
<b>Districtwide</b>										
Bond Interest							3,979,150	-	3,979,150	-
Redemption of Principal Bonds							12,985,000	-	12,985,000	-
CSF balance							10,632,250	-	10,632,250	-
<b>Districtwide Total</b>							<b>27,596,400</b>	<b>-</b>	<b>27,596,400</b>	<b>-</b>
<b>Dpty Sup Teaching &amp; Learning</b>										
Advertisement			10,000	-					10,000	-
Classified Salary			129,667	2.0					129,667	2.0
District Supplies			10,000	-					10,000	-
Dues/Membership Fees			500	-					500	-
Employee Training and Professi			4,500	-					4,500	-
Employer FICA/Medicare			21,200	-					21,200	-
Furniture and Equipment less than \$5,000			1,000	-					1,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Leased Classified			80,210	1.0					80,210	1.0
Other Professional Services			53,000	-					53,000	-
Other Professional Services-Ge			60,000	-					60,000	-
Out-Of-State Travel			6,000	-					6,000	-
Professional/Educational Contr			60,000	-					60,000	-
Repair and Maintenance Service			1,600	-					1,600	-
Room Rental			32,000	-					32,000	-
SLT Stipend	4,000	-	2,000	-					6,000	-
Stipend Certified			2,000	-					2,000	-
Tech Related Hardware & Software less than \$5,000			4,200	-					4,200	-
Tech related supplies			2,000	-					2,000	-
<b>Dpty Sup Teaching &amp; Learning Total</b>	<b>4,000</b>	<b>-</b>	<b>479,877</b>	<b>3.0</b>					<b>483,877</b>	<b>3.0</b>
<b>Dropout Prevention</b>										
Classified Temporary	12,500	-							12,500	-
District Supplies	7,600	-							7,600	-
Employer FICA/Medicare	150,356	-							150,356	-
Mileage	7,200	-							7,200	-
Supplies-Technology Related	500	-							500	-
<b>Dropout Prevention Total</b>	<b>178,156</b>	<b>-</b>							<b>178,156</b>	<b>-</b>
<b>Eastside Transportation</b>										
Operating Lease-Copiers							2,800	-	2,800	-
<b>Eastside Transportation Total</b>							<b>2,800</b>	<b>-</b>	<b>2,800</b>	<b>-</b>
<b>Employee Benefits</b>										
District Supplies							2,000	-	2,000	-
Employee Training and Professi							1,000	-	1,000	-
Official/Administrative Contra							300,000	-	300,000	-
Out-Of-State Travel							2,000	-	2,000	-
Printing and Binding							2,000	-	2,000	-
Fees-Admin							2,800,000	-	2,800,000	-
Fees-Utilization							400,000	-	400,000	-
Claims-Medical							18,000,000	-	18,000,000	-
Claims-RX							9,000,000	-	9,000,000	-
EBT Health Prem-Value Based Performance							300,000	-	300,000	-
EBT Health Prem-Stop Loss							700,000	-	700,000	-
EBT Health Prem-US Scripts TX							101,000	-	101,000	-
EBT Health Prem-Shared Savings							100,000	-	100,000	-
EBT Health Prem-WEllness Prg							100,000	-	100,000	-
EBT Other Fees							600,000	-	600,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Short Term Debt Interest							1,000	-	1,000	-
<b>Employee Benefits Total</b>							<b>32,409,000</b>	-	<b>32,409,000</b>	-
<b>Employee Relations</b>										
Classified Salary	68,020	0.8					103,844	2.3	171,864	3.0
District Supplies	2,500	-							2,500	-
Dues/Membership Fees	2,000	-							2,000	-
Employee Training and Professi	3,500	-							3,500	-
Employer FICA/Medicare	3,200	-					34,032	-	37,232	-
Furniture and Equipment less than \$5,000							3,500	-	3,500	-
In-State Travel	1,000	-							1,000	-
Other	10,000	-							10,000	-
Out-Of-State Travel	1,500	-							1,500	-
Stipend Certified	16,000	-							16,000	-
Supplies-Technology Related	250	-							250	-
Technology Related Repairs and	150	-							150	-
<b>Employee Relations Total</b>	<b>108,120</b>	<b>0.8</b>					<b>141,376</b>	<b>2.3</b>	<b>249,496</b>	<b>3.0</b>
<b>Engineering</b>										
Classified Salary	366,302	7.0					55,000	1.0	421,302	8.0
Construction Services							22,644,646	-	22,644,646	-
District Supplies	7,500	-							7,500	-
Employee Benefits							16,500	-	16,500	-
Employee Training and Professi	7,500	-							7,500	-
Employer FICA/Medicare	120,880	-	43,931	-					164,810	-
Furniture and Equipment less than \$5,000							2,500	-	2,500	-
Leased Classified							49,033	1.0	49,033	1.0
Mileage	1,500	-							1,500	-
Nontechnology Related Repairs	550,000	-							550,000	-
Other Books, Periodicals, and Media	750	-							750	-
Other Professional Services-Ge	20,000	-							20,000	-
Rental of Equipment	10,000	-							10,000	-
Repair and Maintenance Service			170,000	-					170,000	-
Supplies-Technology Related	500	-							500	-
Tech Related Hardware & Software less than \$5,000							10,000	-	10,000	-
Technology Related Repairs and	500	-							500	-
<b>Engineering Total</b>	<b>1,085,432</b>	<b>7.0</b>	<b>213,931</b>	<b>-</b>			<b>22,777,679</b>	<b>2.0</b>	<b>24,077,041</b>	<b>9.0</b>
<b>Exceptional Education</b>										
Added Duty	109,550	-					5,000	-	114,550	-
Administrator Salary	172,722	2.0					271,018	4.0	443,740	6.0

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Cadre Lead Stipends	13,000	-							13,000	-
Classified Salary	1,644,470	40.1					621,357	16.1	2,265,827	56.2
Classified Temporary	37,710	-					30,805	-	68,515	-
Classroom Tech: Consumables	10,000	-							10,000	-
Consumable supplies	27,000	-							27,000	-
Contract Vendor	160,000	-							160,000	-
Copiers - Cost per copy							2,000	-	2,000	-
Disposal Services-Refuse Colle	470	-							470	-
District Supplies	46,454	-					26,500	-	72,954	-
Dues/Membership Fees	2,050	-					11,850	-	13,900	-
Employee Benefits							28,800	-	28,800	-
Employee Training and Professi	55,064	-					3,800	-	58,864	-
Employer FICA/Medicare	1,377,799	-					315,629	-	1,693,429	-
Employer Retirement Expense-ACR							105	-	105	-
Furniture and Equipment less than \$5,000							42,300	-	42,300	-
Hearing Screener	13,800	-							13,800	-
Indirect Costs							17,592	-	17,592	-
In-State Travel	12,553	-					2,330	-	14,883	-
Instructional Aides	500	-							500	-
Instructional Aids							299,510	-	299,510	-
Leased Certified	43,440	1.0					56,960	0.4	100,400	1.4
Leased Stipends							2,400	-	2,400	-
Leased Substitutes	82,450	-					17,850	-	100,300	-
Maintenance and repair	51,200	-							51,200	-
Mileage	60,000	-							60,000	-
NCI 20-21 Instructor Membership Fee Certified	600	-							600	-
NCI 20-21 Instructor Membership Fee Classified	500	-							500	-
Nontechnology Related Repairs							2,000	-	2,000	-
Official/Administrative Contra							155,000	-	155,000	-
Operating Lease-Copiers							2,000	-	2,000	-
Other Books, Periodicals, and Media	6,690	-							6,690	-
Other Certified Salary	546,062	7.9					48,361	1.0	594,423	8.9
Other Professional Services-Ge	337,700	-							337,700	-
Out-Of-State Travel	16,000	-							16,000	-
Professional/Educational Contr	662,300	-					36,640	-	698,940	-
Rental of Equipment							12,630	-	12,630	-
Rental of Land and Buildings							8,280	-	8,280	-
Speech Clinician							96,000	1.5	96,000	1.5
Stipend Certified	272,000	-					111,771	-	383,771	-
Student Transportation Purchas	4,000	-							4,000	-
Summer Work - Classified							260,000	-	260,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Supplies-Technology Related	21,580	-							21,580	-
Teacher Salary	1,233,144	24.4					1,098,311	4.8	2,331,456	29.2
Tech Related Hardware & Software less than \$5,000							105,503	-	105,503	-
Technology Related Repairs and	41,300	-					1,910	-	43,210	-
Technology-Related Hardwre & Softwre \$5,000 or More							34,000	-	34,000	-
Psychologist Intern							75,000	3.0	75,000	3.0
Capitol, embroidery machine for kind stiches							13,750	-	13,750	-
Summer work - Benefits							52,000	-	52,000	-
Other Contracted Vendor Subs	200,000	-							200,000	-
Hearing Screener - Benefits	10,020	-							10,020	-
Advertizing for Postions	600	-							600	-
<b>Exceptional Education Total</b>	<b>7,272,728</b>	<b>75.4</b>					<b>3,868,963</b>	<b>30.8</b>	<b>11,141,691</b>	<b>106.2</b>
<b>Family Center Catalina</b>										
Classified Salary			29,160	1.0					29,160	1.0
District Supplies			3,000	-					3,000	-
Employer FICA/Medicare			10,206	-	4,404	-			14,610	-
Overtime			1,000	-					1,000	-
Technology Related Purchases			150	-					150	-
Technology Related Repairs and			880	-					880	-
<b>Family Center Catalina Total</b>			<b>44,396</b>	<b>1.0</b>	<b>4,404</b>	<b>-</b>			<b>48,800</b>	<b>1.0</b>
<b>Family Center Palo Verde</b>										
Classified Salary			29,160	1.0					29,160	1.0
District Supplies			3,000	-					3,000	-
Employer FICA/Medicare			14,480	-					14,480	-
Overtime			1,000	-					1,000	-
Tech Related Hardware & Software less than \$5,000			10,000	-					10,000	-
Technology Related Purchases			150	-					150	-
Technology Related Repairs and			500	-					500	-
<b>Family Center Palo Verde Total</b>			<b>58,290</b>	<b>1.0</b>					<b>58,290</b>	<b>1.0</b>
<b>Family Center Southwest Annex</b>										
Classified Salary			29,160	1.0					29,160	1.0
District Supplies			3,000	-					3,000	-
Employer FICA/Medicare			14,480	-					14,480	-
Overtime			1,000	-					1,000	-
Technology Related Purchases			150	-					150	-
<b>Family Center Southwest Annex Total</b>			<b>47,790</b>	<b>1.0</b>					<b>47,790</b>	<b>1.0</b>
<b>Family Center Wakefield</b>										

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Salary			49,829	1.5	20,669	0.5			70,499	2.0
District Supplies			3,000	-					3,000	-
Employer FICA/Medicare			10,206	-					10,206	-
Operating Lease-Copiers							500	-	500	-
Overtime			1,000	-					1,000	-
Technology Related Purchases			150	-					150	-
<b>Family Center Wakefield Total</b>			<b>64,185</b>	<b>1.5</b>	<b>20,669</b>	<b>0.5</b>	<b>500</b>	<b>-</b>	<b>85,355</b>	<b>2.0</b>
<b>Family Engagement &amp; Outreach</b>										
Added Duty			20,000	-			32,500	-	52,500	-
Advertising			7,000	-					7,000	-
Classified Salary			124,670	2.4					124,670	2.4
Classified Temporary			5,000	-	30,000	-			35,000	-
District Supplies			15,880	-	14,600	-			30,480	-
Dues/Membership Fees			2,250	-					2,250	-
Employee Benefits							11,550	-	11,550	-
Employee Training and Professi			3,500	-	900	-			4,400	-
Employer FICA/Medicare			27,526	-	157,601	-			185,128	-
Field Trips			1,350	-					1,350	-
Furniture and Equipment less than \$5,000			500	-					500	-
Indirect Costs							971	-	971	-
In-State Travel					2,000	-			2,000	-
Instructional Aids					8,000	-			8,000	-
Mileage					6,000	-	200	-	6,200	-
Operating Lease-Copiers							1,200	-	1,200	-
Out-Of-State Travel			4,000	-					4,000	-
Overtime			1,350	-					1,350	-
Parent Cost-Fed Programs Only					55,590	-			55,590	-
Professional/Educational Contr			12,000	-	3,000	-			15,000	-
Student Success Specialist							78,180	2.0	78,180	2.0
Student Transportation Purchas					2,000	-			2,000	-
Technology Related Purchases					300	-			300	-
Student Success Specilaist					43,622	1.0			43,622	1.0
<b>Family Engagement &amp; Outreach Total</b>			<b>225,027</b>	<b>2.4</b>	<b>323,613</b>	<b>1.0</b>	<b>124,601</b>	<b>2.0</b>	<b>673,241</b>	<b>5.4</b>
<b>Financial Services</b>										
Advertising	1,000	-							1,000	-
Classified Salary	1,080,578	19.3					99,559	1.3	1,180,137	20.5
District Supplies	18,000	-					5,000	-	23,000	-
Dues/Membership Fees	7,000	-							7,000	-
Employee Training and Professi	7,000	-					900	-	7,900	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employer FICA/Medicare	35,550	-					136,161	-	171,711	-
In-State Travel	4,000	-					500	-	4,500	-
Leased Classified	50,000	-					54,058	0.5	104,058	0.5
Mileage	2,200	-							2,200	-
Nontechnology Related Repairs	1,000	-							1,000	-
Official/Administrative Contra	51,000	-							51,000	-
Operating Lease-Copiers							3,000	-	3,000	-
Other Books, Periodicals, and Media	500	-							500	-
Other Professional Services-Ge	5,000	-							5,000	-
Out-Of-State Travel	6,000	-							6,000	-
Overtime	30,000	-							30,000	-
Supplies-Technology Related	1,000	-							1,000	-
Tech Related Hardware & Software less than \$5,000							53,760	-	53,760	-
Technical Services-General	1,000	-							1,000	-
Technology Related Repairs and							300	-	300	-
Legal	1,000	-							1,000	-
Audit Services-Non Federal Aud	130,000	-	18,000	-					148,000	-
<b>Financial Services Total</b>	<b>1,431,828</b>	<b>19.3</b>	<b>18,000</b>	<b>-</b>			<b>353,238</b>	<b>1.8</b>	<b>1,803,066</b>	<b>21.0</b>
<b>Fine Arts</b>										
Added Duty	20,000	-					247,300	-	267,300	-
Classified Salary	40,666	1.0	100,755	2.5					141,421	3.5
Classified Temporary	30,600	-					8,100	-	38,700	-
District Supplies	45,000	-	10,000	-					55,000	-
Employer FICA/Medicare	51,831	-	152,032	-			20,200	-	224,064	-
Entry/Tournament Fees	27,000	-							27,000	-
Field Trips	50,000	-							50,000	-
Furniture and Equipment less than \$5,000							75,000	-	75,000	-
Leased Substitutes	7,000	-							7,000	-
Mileage	27,000	-							27,000	-
Operating Lease-Copiers							3,058	-	3,058	-
Other Books, Periodicals, and Media	15,000	-							15,000	-
Professional/Educational Contr	51,500	-					16,000	-	67,500	-
Rental of Equipment	10,000	-							10,000	-
Repair and Maintenance Service	58,000	-	10,000	-					68,000	-
Student Transportation Purchas	40,000	-							40,000	-
Supplies-Technology Related	1,500	-							1,500	-
Teacher Salary	88,035	2.0					34,008	-	122,043	2.0
Tech Related Hardware & Software less than \$5,000							9,000	-	9,000	-
Technical Services-General	15,000	-							15,000	-
<b>Fine Arts Total</b>	<b>578,132</b>	<b>3.0</b>	<b>272,787</b>	<b>2.5</b>			<b>412,666</b>	<b>-</b>	<b>1,263,586</b>	<b>5.5</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Food Service</b>										
Bottled Gas							100	-	100	-
Classified Temporary							150,000	-	150,000	-
Diesel Fuel							50,000	-	50,000	-
District Supplies							1,068,000	-	1,068,000	-
Dues/Membership Fees							8,000	-	8,000	-
Electricity							150,000	-	150,000	-
Employee Training and Professi							18,500	-	18,500	-
Employer FICA/Medicare							7,200	-	7,200	-
Fingerprinting/Physical Reimbu							40	-	40	-
Furniture and Equipment \$5,000 or More							21,000	-	21,000	-
Furniture and Equipment less than \$5,000							50,000	-	50,000	-
In-State Travel							1,500	-	1,500	-
Licenses							40,000	-	40,000	-
Mileage							20,000	-	20,000	-
Natural Gas							10,000	-	10,000	-
Other							500	-	500	-
Other Books, Periodicals, and Media							100	-	100	-
Other Communication-Postage							1,000	-	1,000	-
Other Food							8,400,000	-	8,400,000	-
Other Professional Services-Ge							1,600	-	1,600	-
Out-Of-State Travel							7,500	-	7,500	-
Redemption of Principal Other							120,993	-	120,993	-
Rental of Equipment							14,000	-	14,000	-
Rep & Maint--Food Svc							120,000	-	120,000	-
Supplies--Technology Related							4,000	-	4,000	-
Technical Services-General							3,000	-	3,000	-
Technology Related Repairs and							6,000	-	6,000	-
Unlead Fuel							4,000	-	4,000	-
USDA Commodities (Freight Only							15,000	-	15,000	-
Water/Sewage							14,000	-	14,000	-
Services Purchased Non-Distric							500,000	-	500,000	-
<b>Food Service Total</b>							<b>10,806,033</b>	<b>-</b>	<b>10,806,033</b>	<b>-</b>
<b>GATE</b>										
Added Duty			162,500	-					162,500	-
Administrator Salary	26,199	0.4	80,000	1.2					106,199	1.6
Benefits							100	-	100	-
Classified Salary			23,218	0.6					23,218	0.6
District Supplies			106,000	-					106,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Training and Professi			48,000	-					48,000	-
Employer FICA/Medicare	19,770	-	211,650	-			14,071	-	245,491	-
Furniture and Equipment less than \$5,000			3,500	-					3,500	-
In-State Travel			10,350	-					10,350	-
Instructional Aids			4,500	-					4,500	-
Leased Certified			76,100	0.4					76,100	0.4
Mileage			5,000	-					5,000	-
Other Certified Salary			29,067	0.6					29,067	0.6
Out-Of-State Travel			8,000	-					8,000	-
Overtime	1,200	-	1,000	-					2,200	-
Professional/Educational Contr			17,000	-					17,000	-
Stipend Certified			100,000	-					100,000	-
Substitute Teachers			15,000	-					15,000	-
Teacher Salary	286,055	6.6	630,000	11.8			713	-	916,768	18.4
Tech Related Hardware & Software less than \$5,000			32,000	-					32,000	-
Technology Related Repairs and			1,000	-					1,000	-
Textbooks			8,000	-					8,000	-
<b>GATE Total</b>	<b>333,224</b>	<b>7.0</b>	<b>1,571,885</b>	<b>14.6</b>			<b>14,884</b>	<b>-</b>	<b>1,919,993</b>	<b>21.6</b>
<b>Governing Board</b>										
Classified Salary	107,883	2.0							107,883	2.0
District Supplies	2,000	-							2,000	-
Dues/Membership Fees	200	-							200	-
Employee Training and Professi	9,500	-							9,500	-
Employer FICA/Medicare	15,650	-					28,075	-	43,725	-
In-State Travel	6,500	-							6,500	-
Mileage	1,500	-							1,500	-
Operating Lease-Copiers							1,300	-	1,300	-
Out-Of-State Travel	19,500	-							19,500	-
Tech Related Hardware & Software less than \$5,000							2,500	-	2,500	-
Telecommunication (non-cellular)	300	-							300	-
<b>Governing Board Total</b>	<b>163,033</b>	<b>2.0</b>					<b>31,875</b>	<b>-</b>	<b>194,908</b>	<b>2.0</b>
<b>Grants &amp; Federal Programs</b>										
Added Duty					311,640	-	96,688	-	408,328	-
Administrator Salary							24,061	0.3	24,061	0.3
Classified Salary					413,910	6.8	56,902	1.1	470,812	7.9
Classified Temporary					27,483	-			27,483	-
District Supplies					86,294	-			86,294	-
Dues/Membership Fees							330	-	330	-
Employee Benefits					3,200	-			3,200	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Training and Professi					17,500	-	5,025	-	22,525	-
Employer FICA/Medicare	5,241	-			153,682	-	98,782	-	257,705	-
Furniture and Equipment less than \$5,000					3,200	-			3,200	-
Indirect Costs					900,000	-			900,000	-
In-State Travel					19,661	-	1,550	-	21,211	-
Instructional Aids					70,000	-	68,079	-	138,079	-
Leased Classified					49,020	0.7	18,059	0.2	67,079	0.9
Mileage					8,500	-			8,500	-
Nontechnology Related Repairs					9,400	-			9,400	-
Other Books, Periodicals, and Media					7,000	-	10,971	-	17,971	-
Out-Of-State Travel					15,000	-	50,229	-	65,229	-
Parent Cost-Fed Programs Only					10,600	-			10,600	-
Printing and Binding					2,000	-			2,000	-
Professional/Educational Contr					257,200	-	98,901	-	356,101	-
Student Admissions							3,706	-	3,706	-
Supplies-Technology Related					4,500	-			4,500	-
Tech Related Hardware & Software less than \$5,000					10,500	-			10,500	-
Technology Related Repairs and					12,350	-			12,350	-
Telecommunication (non-cellular)					1,200	-			1,200	-
Professional Development - Teacher Training							12,585	-	12,585	-
Teacher Hourly							7,550	-	7,550	-
<b>Grants &amp; Federal Programs Total</b>	<b>5,241</b>	<b>-</b>			<b>2,393,840</b>	<b>7.4</b>	<b>553,418</b>	<b>1.6</b>	<b>2,952,499</b>	<b>9.0</b>
<b>Guidance, Counsel &amp; Student Prev</b>										
Added Duty	65,000	-							65,000	-
Classified Salary			22,500	0.5					22,500	0.5
District Supplies			2,000	-					2,000	-
Employer FICA/Medicare	13,000	-	10,866	-					23,866	-
In-State Travel	1,500	-							1,500	-
Mileage			750	-					750	-
Operating Lease-Copiers							100	-	100	-
Out of State Travel	4,000	-							4,000	-
Registration	2,500	-							2,500	-
Technology							5,000	-	5,000	-
Technology Related Repairs and	450	-							450	-
Professional Development Trainers/Consultants	20,000	-							20,000	-
<b>Guidance, Counsel &amp; Student Prev Total</b>	<b>106,450</b>	<b>-</b>	<b>36,116</b>	<b>0.5</b>			<b>5,100</b>	<b>-</b>	<b>147,666</b>	<b>0.5</b>
<b>Health Services</b>										
Benefits							45,506	-	45,506	-
Classified Salary	80,000	1.0					61,701	1.2	141,701	2.2

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Temporary	50,071	-							50,071	-
District Supplies	1,480	-							1,480	-
Employee Training and Professi	1,440	-							1,440	-
Employer FICA/Medicare	128,352	-					18,510	-	146,862	-
Furniture and Equipment less than \$5,000							2,770	-	2,770	-
In-State Travel	400	-							400	-
Mileage	6,044	-							6,044	-
Nontechnology Related Repairs	7,500	-							7,500	-
Other Professional Services-Ge	3,500	-							3,500	-
Out-Of-State Travel	3,600	-							3,600	-
Supplies-Technology Related	950	-							950	-
Technology Related Repairs and	490	-							490	-
Leased Program Coordinator - COVID							42,016	-	42,016	-
<b>Health Services Total</b>	<b>283,827</b>	<b>1.0</b>					<b>170,503</b>	<b>1.2</b>	<b>454,330</b>	<b>2.2</b>
<b>Human Resources</b>										
Advertising	6,000	-	75,000	-					81,000	-
Benefits	41,072	-					29,090	-	70,163	-
Classified Salary	225,367	8.9					243,074	4.5	468,441	13.4
Classified Temporary	30,000	-							30,000	-
District Supplies	15,000	-	84,000	-					99,000	-
Dues/Membership Fees	2,000	-	6,000	-					8,000	-
Employee Training and Professi	14,000	-	63,780	-					77,780	-
Employer FICA/Medicare	420,076	-	253,975	-			52,137	-	726,188	-
Fingerprinting/Physical Reimbu	50,000	-							50,000	-
Furniture and Equipment less than \$5,000							25,450	-	25,450	-
In-State Travel	5,000	-							5,000	-
Mileage			1,000	-					1,000	-
Official/Administrative Contra	225,000	-	60,000	-					285,000	-
Operating Lease-Copiers							7,500	-	7,500	-
Other	20,000	-	6,000	-					26,000	-
Other Professional Services-Ge	325,000	-	11,000	-					336,000	-
Out-Of-State Travel	10,000	-	50,000	-					60,000	-
Professional Development	10,000	-							10,000	-
Professional/Educational Contr			24,000	-					24,000	-
Rep & Maint	2,400	-							2,400	-
Stipend Certified			1,612,000	-			250,000	-	1,862,000	-
Supplies-Technology Related	2,500	-							2,500	-
Tech Related Hardware & Software less than \$5,000							50,841	-	50,841	-
Substitute Training	20,000	-							20,000	-
<b>Human Resources Total</b>	<b>1,423,416</b>	<b>8.9</b>	<b>2,246,755</b>	<b>-</b>			<b>658,093</b>	<b>4.5</b>	<b>4,328,263</b>	<b>13.4</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>IELC-Brichta</b>										
Classified Salary							1,040,000	31.0	1,040,000	31.0
Classified Temporary							30,000	-	30,000	-
Curriculum Service Provider							55,000	1.0	55,000	1.0
Diesel Fuel							300	-	300	-
District Supplies							72,000	-	72,000	-
Employee Benefits							20,000	-	20,000	-
Employer FICA/Medicare							285,000	-	285,000	-
Furniture and Equipment less than \$5,000							4,000	-	4,000	-
Instructional Aids							1,000	-	1,000	-
Meals Program							20,000	-	20,000	-
Nontechnology Related Repairs							2,000	-	2,000	-
Overtime							300	-	300	-
Professional/Educational Contr							5,000	-	5,000	-
Student Admissions							500	-	500	-
Student Transportation Purchas							100	-	100	-
Tech Related Hardware & Software less than \$5,000							1,000	-	1,000	-
Technology Related Repairs and							2,000	-	2,000	-
Insurance Benefits							6,000	-	6,000	-
Social Security OASDI							2,000	-	2,000	-
Medicare							2,070	-	2,070	-
State Retirement							6,000	-	6,000	-
Long Term Disability							10	-	10	-
Unemployment Insurance							50	-	50	-
Scholarships							50,000	-	50,000	-
<b>IELC-Brichta Total</b>							<b>1,604,330</b>	<b>32.0</b>	<b>1,604,330</b>	<b>32.0</b>
<b>IELC-Schumaker</b>										
Classified Salary							1,040,000	31.0	1,040,000	31.0
Classified Temporary							50,000	-	50,000	-
Curriculum Service Provider							54,000	1.0	54,000	1.0
Diesel Fuel							450	-	450	-
District Supplies							59,000	-	59,000	-
Employee Benefits							20,000	-	20,000	-
Employer FICA/Medicare							285,000	-	285,000	-
Furniture and Equipment less than \$5,000							2,000	-	2,000	-
Licenses							7,800	-	7,800	-
Meals Program							20,000	-	20,000	-
Mileage							200	-	200	-
Nontechnology Related Repairs							5,000	-	5,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Operating Lease-Copiers							950	-	950	-
Other							2,000	-	2,000	-
Overtime							300	-	300	-
Performance Pay							202	-	202	-
Stipend Certified							1,011	-	1,011	-
Student Admissions							1,500	-	1,500	-
Student Transportation Purchas							200	-	200	-
Supplies-Technology Related							1,000	-	1,000	-
Tech Related Hardware & Software less than \$5,000							1,850	-	1,850	-
Technology Related Repairs and							2,200	-	2,200	-
Insurance Benefits							5,000	-	5,000	-
Social Security OASDI							2,000	-	2,000	-
Medicare							2,000	-	2,000	-
State Retirement							5,000	-	5,000	-
Long Term Disability							1,000	-	1,000	-
Unemployment Insurance							1,000	-	1,000	-
Workers' Compensation							1,000	-	1,000	-
Utilities							43,249	-	43,249	-
Scholarships							50,000	-	50,000	-
<b>IELC-Schumaker Total</b>							<b>1,664,913</b>	<b>32.0</b>	<b>1,664,913</b>	<b>32.0</b>
<b>Interscholastics</b>										
Added Duty			26,000	-					26,000	-
Athletic Trainer Services			5,000	-					5,000	-
Benefits	14,250	-							14,250	-
Classified Salary	35,809	1.0	68,000	2.0					103,809	3.0
Classified Temporary			2,033	-					2,033	-
Copiers - Cost per copy							500	-	500	-
District Supplies	25,000	-	37,052	-					62,052	-
Dues/Membership Fees	130,000	-							130,000	-
Employer FICA/Medicare			25,021	-					25,021	-
Furniture and Equipment less than \$5,000							60,000	-	60,000	-
Instructional Aids							16,000	-	16,000	-
Leased Certified	6,000	-							6,000	-
Other Professional Services-Ge	5,063	-							5,063	-
Student Transportation Purchas	640,000	-							640,000	-
Technical Services	15,150	-							15,150	-
New Extracurricular Coordinator	47,500	1.0							47,500	1.0
<b>Interscholastics Total</b>	<b>918,772</b>	<b>2.0</b>	<b>163,106</b>	<b>2.0</b>			<b>76,500</b>	<b>-</b>	<b>1,158,377</b>	<b>4.0</b>
<b>Language Acquisition</b>										

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Added Duty	6,000	-	272,760	-			42,068	-	320,828	-
Classified Salary			204,705	4.3			60,710	1.8	265,415	6.0
Classified Temporary			126,882	-					126,882	-
District Supplies	4,300	-	30,700	-			1,000	-	36,000	-
Dues/Membership Fees							200	-	200	-
Employee Training and Professi	500	-	48,200	-			4,430	-	53,130	-
Employer FICA/Medicare	8,228	-	402,425	-			81,066	-	491,719	-
Furniture and Equipment less than \$5,000			6,500	-					6,500	-
Instructional Aids			661,920	-			12,000	-	673,920	-
Leased Certified	40,820	1.0					127,504	2.2	168,324	3.2
Leased Classified			20,975	0.2					20,975	0.2
Leased Stipends			2,200	-					2,200	-
Leased Substitutes							1,920	-	1,920	-
Mileage			10,600	-					10,600	-
Operating Lease-Copiers							1,200	-	1,200	-
Other Books, Periodicals, and Media	4,450	-	9,000	-					13,450	-
Other Certified Salary							270,219	5.7	270,219	5.7
Other Communication-Postage			3,000	-					3,000	-
Other Professional Services-Ge			29,880	-					29,880	-
Out-Of-State Travel	4,000	-	85,000	-			6,500	-	95,500	-
Professional/Educational Contr			149,780	-			500	-	150,280	-
Stipend Certified	6,000	-	48,300	-			18,000	-	72,300	-
Substitute Teachers	6,000	-	80,592	-					86,592	-
Supplies-Technology Related			600	-			500	-	1,100	-
Teacher Salary			650,135	12.2					650,135	12.2
Tech Related Hardware & Software less than \$5,000			13,700	-					13,700	-
Technology Related Repairs and			1,000	-					1,000	-
Textbooks			353,000	-					353,000	-
Tuition Reimbursement							1,000	-	1,000	-
Water/Sewage	132	-							132	-
<b>Language Acquisition Total</b>	<b>80,430</b>	<b>1.0</b>	<b>3,211,854</b>	<b>16.6</b>			<b>628,817</b>	<b>9.6</b>	<b>3,921,100</b>	<b>27.3</b>
<b>Magnet Department</b>										
Added Duty			5,000	-					5,000	-
Director- Senior	50,398	0.5	50,397	0.5					100,795	1.0
District Supplies			10,000	-					10,000	-
Dues/Membership Fees			9,000	-					9,000	-
Employer FICA/Medicare			15,120	-					15,120	-
Mileage			2,000	-					2,000	-
Nontechnology Related Repairs			1,000	-					1,000	-
Other Books, Periodicals, and Media			4,000	-					4,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Certified Salary			100,000	2.0					100,000	2.0
Out-Of-State Travel			7,000	-					7,000	-
Professional/Educational Contr			123,500	-					123,500	-
Rental of Equipment			11,700	-					11,700	-
Stipend Certified			20,000	-					20,000	-
Stipend Classified			3,000	-					3,000	-
Tech Related Hardware & Software less than \$5,000			2,500	-					2,500	-
Technology Related Repairs and New Internal Proposal Process			800	-			2,271,603	-	2,271,603	-
<b>Magnet Department Total</b>	<b>50,398</b>	<b>0.5</b>	<b>365,017</b>	<b>2.5</b>			<b>2,271,603</b>	<b>-</b>	<b>2,687,018</b>	<b>3.0</b>
<b>Math/Science/Computers</b>										
Classified Salary	53,031	1.0							53,031	1.0
Employer FICA/Medicare	28,098	-							28,098	-
Other Certified Salary	96,055	2.0							96,055	2.0
<b>Math/Science/Computers Total</b>	<b>177,184</b>	<b>3.0</b>							<b>177,184</b>	<b>3.0</b>
<b>Mexican American</b>										
Added Duty			25,200	-					25,200	-
Administrator Salary			56,088	0.7					56,088	0.7
Advertising			6,500	-					6,500	-
Classified Salary			191,312	4.8					191,312	4.8
Classified Temporary			121,100	-					121,100	-
Custodial Supplies			500	-					500	-
District Supplies			11,000	-					11,000	-
Dues/Membership Fees			550	-					550	-
Employee Training and Professi			12,000	-					12,000	-
Employer FICA/Medicare			38,121	-					38,121	-
Field Trips			3,000	-					3,000	-
Furniture and Equipment less than \$5,000			3,500	-					3,500	-
In-State Travel			1,000	-					1,000	-
Instructional Aids			7,000	-					7,000	-
Mileage			2,000	-					2,000	-
Out-Of-State Travel			3,500	-					3,500	-
Overtime			3,000	-					3,000	-
Professional/Educational Contr			10,000	-					10,000	-
Room Rental			3,500	-					3,500	-
Student Admissions			1,000	-					1,000	-
Student Transportation Purchas			3,500	-					3,500	-
Student Travel Food/Lodging.			3,000	-					3,000	-
Tech Related Hardware & Software less than \$5,000			1,000	-					1,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Mexican American Total</b>			<b>507,371</b>	<b>5.5</b>					<b>507,371</b>	<b>5.5</b>
<b>MTSS</b>										
Added Duty							50,025	-	50,025	-
Classified Salary			60,554	1.0					60,554	1.0
Classified Temporary							4,900	-	4,900	-
Employee Training and Professi			6,000	-					6,000	-
Employer Retirement Expense-ACR							3,500	-	3,500	-
In-State Travel			1,800	-					1,800	-
Instructional Aids							11,000	-	11,000	-
Leased Certified							250	-	250	-
Leased Classified							5,700	-	5,700	-
Mileage			1,100	-					1,100	-
Out-Of-State Travel			3,900	-					3,900	-
Professional/Educational Contr			8,700	-					8,700	-
Stipend Certified			57,600	-			2,600	-	60,200	-
Stipend Classified							10,000	-	10,000	-
Substitute Teachers			7,250	-			100	-	7,350	-
Insurance Benefits							11,505	-	11,505	-
Social Security OASDI							6,410	-	6,410	-
Medicare							1,500	-	1,500	-
State Retirement							12,000	-	12,000	-
Long Term Disability							160	-	160	-
Unemployment Insurance							1,210	-	1,210	-
Workers' Compensation							700	-	700	-
Added Duty- Professional Development for Teachers			7,250	-					7,250	-
<b>MTSS Total</b>			<b>154,154</b>	<b>1.0</b>			<b>121,560</b>	<b>-</b>	<b>275,714</b>	<b>1.0</b>
<b>Multicultural Curriculum</b>										
Added Duty			20,500	-					20,500	-
Classified Salary			57,049	1.0					57,049	1.0
Classified Temporary			1,030	-					1,030	-
District Supplies			1,000	-					1,000	-
Employee Training and Professi			4,000	-					4,000	-
Employer FICA/Medicare			3,906	-					3,906	-
Furniture and Equipment less than \$5,000			1,200	-					1,200	-
Instructional Aids			12,400	-					12,400	-
Mileage			900	-					900	-
Professional/Educational Contr			4,000	-					4,000	-
Technology Related Repairs and			400	-					400	-
<b>Multicultural Curriculum Total</b>			<b>106,385</b>	<b>1.0</b>					<b>106,385</b>	<b>1.0</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Native American</b>										
Added Duty							1,000	-	1,000	-
Administrator Salary							90,209	1.0	90,209	1.0
Benefits							70,752	-	70,752	-
Classified Salary							20,866	0.8	20,866	0.8
Classified Temporary							25,000	-	25,000	-
Copiers - Cost per copy							300	-	300	-
District Supplies							25,710	-	25,710	-
Employer FICA/Medicare							7,500	-	7,500	-
Furniture and Equipment less than \$5,000							220	-	220	-
In-State Travel							1,500	-	1,500	-
Instructional Aids							250	-	250	-
Leased Classified							12,000	-	12,000	-
Mileage							2,000	-	2,000	-
Out-Of-State Travel							2,000	-	2,000	-
Professional/Educational Contr							3,000	-	3,000	-
Student Admissions							3,400	-	3,400	-
Student Travel Food/Lodging.							4,300	-	4,300	-
Supplies							1,806	-	1,806	-
Supplies-Technology Related							1,000	-	1,000	-
<b>Native American Total</b>							<b>272,814</b>	<b>1.8</b>	<b>272,814</b>	<b>1.8</b>
<b>Office of Legal Services</b>										
Classified Salary	323,675	3.9	102,212	1.1					425,888	5.1
District Supplies	8,903	-							8,903	-
Dues/Membership Fees	2,085	-							2,085	-
Employee Training and Professi	1,600	-	1,000	-					2,600	-
Employer FICA/Medicare	8,160	-	49,525	-					57,685	-
Furniture and Equipment less than \$5,000							3,750	-	3,750	-
In-State Travel	1,000	-							1,000	-
Leased Stipends	2,640	-							2,640	-
Mileage	4,500	-							4,500	-
Nontechnology Related Repairs	500	-							500	-
Official/Administrative Contra	186,870	-							186,870	-
Other Books, Periodicals, and Media	201	-	700	-					901	-
Other Communication-Postage	2,000	-							2,000	-
Stipend Classified	5,400	-	3,000	-					8,400	-
Supplies-Technology Related	810	-							810	-
Tech Related Hardware & Software less than \$5,000							13,038	-	13,038	-
Legal	22,105	-	400,000	-					422,105	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Judgments Against the District	80,000	-	400,000	-					480,000	-
<b>Office of Legal Services Total</b>	<b>650,450</b>	<b>3.9</b>	<b>956,437</b>	<b>1.1</b>			<b>16,788</b>	<b>-</b>	<b>1,623,675</b>	<b>5.1</b>
<b>Operations</b>										
Benefits							10,762	-	10,762	-
Classified Salary	1,306,207	39.0	28,101	0.5			266,438	5.0	1,600,745	44.5
Classified Temporary	264,960	-							264,960	-
Cleaning Services	200,000	-					100,000	-	300,000	-
Customer Svc Specialist-FM							35,872	1.0	35,872	1.0
Disposal Services-Refuse Colle	17,180	-							17,180	-
District Supplies	2,157,725	-					1,840,000	-	3,997,725	-
Employee Training and Professi	25,000	-							25,000	-
Employer FICA/Medicare	477,671	-	8,430	-			62,090	-	548,192	-
Furniture and Equipment \$5,000 or More							283,705	-	283,705	-
Furniture and Equipment less than \$5,000							354,625	-	354,625	-
Mileage	7,500	-							7,500	-
Night Shift Differential	12,000	-							12,000	-
Nontechnology Related Repairs	1,175,000	-							1,175,000	-
Operating Lease-Copiers							1,500	-	1,500	-
Other Communication-Postage	250,950	-							250,950	-
Other Professional Services-Ge	114,000	-							114,000	-
Overtime	55,000	-							55,000	-
Permits	30,250	-							30,250	-
Rental of Equipment	20,000	-					22,200	-	42,200	-
Rental of Land and Buildings	5,000	-					16,000	-	21,000	-
Repair and Maintenance Service	170,000	-	230,000	-					400,000	-
Supplies-Technology Related	2,000	-							2,000	-
Tech Related Hardware & Software less than \$5,000							50,000	-	50,000	-
Technology Related Repairs and	6,000	-							6,000	-
Technology-Related Hardwre & Softwre \$5,000 or More							200,000	-	200,000	-
Telecommunication (non-cellular)	18,000	-							18,000	-
Vehicles \$5,000 or More							245,000	-	245,000	-
<b>Operations Total</b>	<b>6,314,443</b>	<b>39.0</b>	<b>266,531</b>	<b>0.5</b>			<b>3,488,191</b>	<b>6.0</b>	<b>10,069,165</b>	<b>45.5</b>
<b>Other-LOCATION ONLY</b>										
Disposal Services-Refuse Colle	6,551	-							6,551	-
Electricity	302,525	-							302,525	-
Water/Sewage	57,280	-							57,280	-
<b>Other-LOCATION ONLY Total</b>	<b>366,356</b>	<b>-</b>							<b>366,356</b>	<b>-</b>
<b>Printshop</b>										

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
District Supplies							82,500	-	82,500	-
Employer FICA/Medicare							56,730	-	56,730	-
Furniture and Equipment less than \$5,000							100	-	100	-
Overtime							400	-	400	-
Printing and Binding							45,000	-	45,000	-
Rental of Equipment							161,000	-	161,000	-
Tech Related Hardware & Software less than \$5,000							1,000	-	1,000	-
Technology Equipment							240	-	240	-
Nontechnology Repair & Maint							2,250	-	2,250	-
<b>Printshop Total</b>							<b>349,220</b>	<b>-</b>	<b>349,220</b>	<b>-</b>
<b>Professional Development</b>										
Added Duty			57,500	-			308,900	-	366,400	-
Classified Salary							140,564	2.0	140,564	2.0
Copiers - Cost per copy							2,000	-	2,000	-
District Supplies			1,000	-			18,000	-	19,000	-
Employee Training and Professi							9,200	-	9,200	-
Employer FICA/Medicare			30,976	-	10,960	-	104,949	-	146,886	-
Furniture and Equipment less than \$5,000							3,500	-	3,500	-
Leased Stipends			1,100	-					1,100	-
Mileage			5,250	-	1,500	-			6,750	-
Other Books, Periodicals, and Media			33,500	-					33,500	-
Other Certified Salary			40,408	0.7					40,408	0.7
Out-Of-State Travel							16,200	-	16,200	-
Professional/Educational Contr			108,500	-			409,300	-	517,800	-
Stipend Certified							5,000	-	5,000	-
Substitute Teachers			5,800	-					5,800	-
Tech Related Hardware & Software less than \$5,000			5,000	-			30,000	-	35,000	-
Professional Memberships							2,500	-	2,500	-
<b>Professional Development Total</b>			<b>289,035</b>	<b>0.7</b>	<b>12,460</b>	<b>-</b>	<b>1,050,113</b>	<b>2.0</b>	<b>1,351,608</b>	<b>2.7</b>
<b>Purchasing</b>										
Advertising	1,700	-							1,700	-
Classified Salary							137,808	3.0	137,808	3.0
District Supplies	2,500	-							2,500	-
Dues/Membership Fees	1,500	-							1,500	-
Employee Training and Professi	6,500	-							6,500	-
In-State Travel	1,500	-							1,500	-
Mileage	700	-							700	-
Operating Lease-Copiers							10,000	-	10,000	-
Other Books, Periodicals, and Media	300	-							300	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Communication-Postage	300	-							300	-
Other Long Term Interest							708,367	-	708,367	-
Redemption of Principal Other							2,065,791	-	2,065,791	-
Technical Services-General	5,000	-							5,000	-
Technology Related Repairs and	120,000	-							120,000	-
Technology-Related Hardwre & Softwre \$5,000 or More							50,000	-	50,000	-
<b>Purchasing Total</b>	<b>140,000</b>	<b>-</b>					<b>2,971,966</b>	<b>3.0</b>	<b>3,111,966</b>	<b>3.0</b>
<b>Region 1</b>										
Benefits	36,450	-							36,450	-
Copiers - Cost per copy							400	-	400	-
District Supplies	8,350	-							8,350	-
Employer FICA/Medicare	26,607	-							26,607	-
Furniture and Equipment less than \$5,000							1,000	-	1,000	-
Professional/Educational Contr							180,000	-	180,000	-
Registration Fees	900	-							900	-
Supplies-Technology Related	500	-							500	-
Teacher Salary	121,500	3.0							121,500	3.0
Tech Related Hardware & Software less than \$5,000							1,950	-	1,950	-
<b>Region 1 Total</b>	<b>194,307</b>	<b>3.0</b>					<b>183,350</b>	<b>-</b>	<b>377,657</b>	<b>3.0</b>
<b>Region 2</b>										
Administrator Salary	117,446	1.0							117,446	1.0
Benefits	6,500	-							6,500	-
District Supplies	4,500	-							4,500	-
Employer FICA/Medicare	7,857	-							7,857	-
Furniture and Equipment less than \$5,000							1,500	-	1,500	-
Operating Lease-Copiers							400	-	400	-
Out-Of-State Travel	5,000	-							5,000	-
Supplies-Technology Related	1,000	-							1,000	-
Teacher Salary	121,203	3.0							121,203	3.0
Tech Related Hardware & Software less than \$5,000							1,850	-	1,850	-
<b>Region 2 Total</b>	<b>263,506</b>	<b>4.0</b>					<b>3,750</b>	<b>-</b>	<b>267,256</b>	<b>4.0</b>
<b>Region 3</b>										
Benefits	36,361	-							36,361	-
Classified Salary	38,994	1.0							38,994	1.0
Field Trips	15,000	-							15,000	-
Furniture and Equipment less than \$5,000							1,000	-	1,000	-
Operating Lease-Copiers							400	-	400	-
Other Professional Services-Ge	2,500	-							2,500	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Out-Of-State Travel	6,000	-							6,000	-
Professional/Educational Contr							140,000	-	140,000	-
Teacher Salary	121,203	3.0							121,203	3.0
Tech Related Hardware & Software less than \$5,000							2,100	-	2,100	-
<b>Region 3 Total</b>	<b>220,058</b>	<b>4.0</b>					<b>143,500</b>	<b>-</b>	<b>363,558</b>	<b>4.0</b>
<b>Region 4</b>										
Administrator Salary	4,000	-							4,000	-
Benefits	25,000	-							25,000	-
Classified Salary	52,047	1.0							52,047	1.0
District Supplies	6,400	-							6,400	-
Employee Training and Professi	1,500	-							1,500	-
Employer FICA/Medicare	50,682	-							50,682	-
Furniture & Equipment less than \$5,000							1,500	-	1,500	-
In State Travel	3,000	-							3,000	-
Operating Lease-Copiers							400	-	400	-
Out of State Travel	5,000	-							5,000	-
Supplies-Technology Related	500	-							500	-
Teacher Salary	75,000	3.0							75,000	3.0
Technology Related Repairs and	200	-							200	-
Accreditation Expense (North C	25,000	-							25,000	-
<b>Region 4 Total</b>	<b>248,330</b>	<b>4.0</b>					<b>1,900</b>	<b>-</b>	<b>250,230</b>	<b>4.0</b>
<b>Region 5</b>										
Classified Salary	44,068	1.0							44,068	1.0
District Supplies	11,500	-							11,500	-
Employee Training and Professi	1,150	-							1,150	-
Employer FICA/Medicare	30,750	-							30,750	-
Field Trips Level Up	14,900	-							14,900	-
Mileage	440	-							440	-
Operating Lease-Copiers							400	-	400	-
Teacher Salary	31,550	3.0							31,550	3.0
<b>Region 5 Total</b>	<b>134,358</b>	<b>4.0</b>					<b>400</b>	<b>-</b>	<b>134,758</b>	<b>4.0</b>
<b>Risk Management</b>										
Classified Salary	263,415	4.5					66,560	2.0	329,975	6.5
Copiers - Cost per copy							300	-	300	-
District Supplies	4,025	-							4,025	-
Dues/Membership Fees	2,500	-							2,500	-
Employee Training and Professi	4,500	-							4,500	-
Employer FICA/Medicare							18,401	-	18,401	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Furniture and Equipment less than \$5,000							9,950	-	9,950	-
In-State Travel	1,500	-							1,500	-
Mileage	1,500	-							1,500	-
Other	4,000	-							4,000	-
Other Professional Services-Ge	63,250	-							63,250	-
Out-Of-State Travel	4,600	-							4,600	-
Tech Related Hardware & Software less than \$5,000							750	-	750	-
Technical Services-General	12,000	-							12,000	-
Technology Related Repairs and	750	-							750	-
Insurance (Other than Employee	3,496,000	-					345,000	-	3,841,000	-
Legal	125,000	-							125,000	-
<b>Risk Management Total</b>	<b>3,983,040</b>	<b>4.5</b>					<b>440,961</b>	<b>2.0</b>	<b>4,424,001</b>	<b>6.5</b>
<b>School Improvement</b>										
Employer FICA/Medicare					36,013	-			36,013	-
Program Coordinator					120,043	2.0			120,043	2.0
<b>School Improvement Total</b>					<b>156,056</b>	<b>2.0</b>			<b>156,056</b>	<b>2.0</b>
<b>School Safety/Security</b>										
District Supplies	20,500	-							20,500	-
Employee Training and Professi	100	-							100	-
Furniture and Equipment less than \$5,000							5,400	-	5,400	-
In-State Travel	1,500	-							1,500	-
Leased Classified	108,290	4.6							108,290	4.6
Mileage	10,100	-							10,100	-
Night Shift Differential	10,923	-							10,923	-
Operating Lease-Copiers							2,000	-	2,000	-
Other	20,000	-							20,000	-
Other Professional Services-Ge	15,150	-							15,150	-
School Safety Vehicles							42,000	-	42,000	-
Tech Related Hardware & Software less than \$5,000							14,300	-	14,300	-
Technology Related Repairs and	37,300	-							37,300	-
<b>School Safety/Security Total</b>	<b>223,863</b>	<b>4.6</b>					<b>63,700</b>	<b>-</b>	<b>287,563</b>	<b>4.6</b>
<b>School/Community Development</b>										
Classified Salary	280,275	5.0	169,801	4.0			108,897	2.0	558,973	11.0
District Supplies			3,500	-					3,500	-
Employee Benefits	84,083	-							84,083	-
Employee Training and Professional Development	10,000	-							10,000	-
Employer FICA/Medicare			61,536	-					61,536	-
Mileage	7,000	-							7,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Overtime			1,000	-					1,000	-
Printing and Binding			5,000	-					5,000	-
Repair and Maintenance Service			750	-					750	-
Program Coordinator, Senior	6,000	-							6,000	-
Benefits - Program Coordinator, Senior	1,800	-							1,800	-
<b>School/Community Development Total</b>	<b>389,158</b>	<b>5.0</b>	<b>241,587</b>	<b>4.0</b>			<b>108,897</b>	<b>2.0</b>	<b>739,642</b>	<b>11.0</b>
<b>Secondary Leadership</b>										
Director - Social Emotional Learning							86,700	1.0	86,700	1.0
<b>Secondary Leadership Total</b>							<b>86,700</b>	<b>1.0</b>	<b>86,700</b>	<b>1.0</b>
<b>Student Equity &amp; Intervention</b>										
Classified Salary	51,602	1.5	288,069	5.5					339,670	7.0
District Supplies			16,000	-					16,000	-
Employee Training and Professi			15,000	-					15,000	-
Employer FICA/Medicare	15,481	-	20,000	-					35,481	-
Furniture and Equipment less than \$5,000			1,000	-					1,000	-
Leased Certified			100,000	-					100,000	-
Mileage			1,000	-					1,000	-
Other Books, Periodicals, and Media			2,000	-					2,000	-
Out-Of-State Travel			2,000	-					2,000	-
Professional/Educational Contr			26,000	-					26,000	-
Tech Related Hardware & Software less than \$5,000			2,000	-					2,000	-
Technology Related Repairs and			500	-					500	-
<b>Student Equity &amp; Intervention Total</b>	<b>67,082</b>	<b>1.5</b>	<b>473,569</b>	<b>5.5</b>					<b>540,651</b>	<b>7.0</b>
<b>Superintendent</b>										
Administrator Salary	220,000	1.0							220,000	1.0
Advertising							3,000	-	3,000	-
Classified Salary							60,915	1.0	60,915	1.0
District Supplies	14,000	-							14,000	-
Dues/Membership Fees	14,000	-							14,000	-
Employee Training and Professi							200,000	-	200,000	-
Furniture and Equipment less than \$5,000							30,000	-	30,000	-
In-State Travel	1,000	-							1,000	-
Leased Classified	8,908	0.2							8,908	0.2
Mileage	1,000	-							1,000	-
Official/Administrative Contra	2,000	-					148,000	-	150,000	-
Other Books, Periodicals, and Media	1,000	-							1,000	-
Out-Of-State Travel	3,900	-							3,900	-
Repair and Maintenance Service	1,300	-							1,300	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Tech Related Hardware & Software less than \$5,000							6,680	-	6,680	-
<b>Superintendent Total</b>	<b>267,108</b>	<b>1.2</b>					<b>448,595</b>	<b>1.0</b>	<b>715,703</b>	<b>2.2</b>
<b>Technology Services</b>										
Added Duty			65,350	-					65,350	-
Classified Salary	686,983	10.8	142,160	2.3			40,950	0.3	870,093	13.3
Classified Temporary	33,750	-							33,750	-
Consultants	15,500	-							15,500	-
District Supplies	4,000	-							4,000	-
Dues/Membership Fees	13,600	-	4,000	-					17,600	-
Employee Training and Professi	59,450	-	44,300	-					103,750	-
Employer FICA/Medicare	854,243	-	161,098	-					1,015,341	-
Furniture and Equipment less than \$5,000							36,000	-	36,000	-
In-State Travel	5,500	-							5,500	-
Instructional Aids							300	-	300	-
Leased Classified	120,483	1.0	80,106	1.0					200,589	2.0
Mileage	49,500	-							49,500	-
Operating Lease-Copiers							200	-	200	-
Other Books, Periodicals, and Media	500	-							500	-
Other Communication-Postage	1,500	-							1,500	-
Other Professional Services-Ge	40,000	-							40,000	-
Out-Of-State Travel	11,200	-	6,500	-					17,700	-
Overtime	24,000	-					4,000	-	28,000	-
Rental of Land and Buildings							98,700	-	98,700	-
Repair and Maintenance Service	3,000	-							3,000	-
Stipend Certified			270,000	-					270,000	-
Supplies-Technology Related	195,200	-							195,200	-
Tech Related Hardware & Software less than \$5,000			4,053	-			203,100	-	207,153	-
Technical Services-General			107,530	-					107,530	-
Technology Related Repairs and	1,810,284	-							1,810,284	-
Technology-Related Hardwre & Softwre \$5,000 or More			141,250	-			526,400	-	667,650	-
<b>Technology Services Total</b>	<b>3,928,693</b>	<b>11.8</b>	<b>1,026,347</b>	<b>3.2</b>			<b>909,650</b>	<b>0.3</b>	<b>5,864,690</b>	<b>15.2</b>
<b>Transportation</b>										
Advertising	25,000	-							25,000	-
Benefits	32,110	-							32,110	-
Classified Salary	3,611,878	119.0	2,771,878	119.0					6,383,755	238.0
Classified Temporary	65,000	-	65,000	-					130,000	-
Cleaning Services	13,000	-							13,000	-
Coord-Program	97,304	2.0							97,304	2.0
Diesel Fuel	733,500	-	662,500	-					1,396,000	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Disposal Services-Refuse Colle	3,510	-	1,000	-					4,510	-
District Supplies	1,376,750	-	1,121,500	-					2,498,250	-
Employee Training and Professi	10,000	-	10,000	-					20,000	-
Employer FICA/Medicare	1,583,088	-	1,614,270	-					3,197,357	-
Fingerprinting/Physical Reimbu	15,000	-	15,000	-					30,000	-
Furniture and Equipment less than \$5,000							31,000	-	31,000	-
Leased Classified	29,908	1.5							29,908	1.5
Mileage	1,500	-	1,500	-					3,000	-
Natural Gas	104,650	-	90,000	-					194,650	-
Night Shift Differential	9,500	-	4,000	-					13,500	-
Nontechnology Related Repairs	257,750	-							257,750	-
Other Professional Services-Ge	45,000	-	45,000	-					90,000	-
Other Purchased Property Servi	15,000	-							15,000	-
Overtime	362,500	-	352,500	-					715,000	-
Permits	2,500	-							2,500	-
Rental of Equipment	58,800	-	58,800	-			100,000	-	217,600	-
Repair and Maintenance Service	100,000	-							100,000	-
Student Transportation Purchas	1,525,000	-	1,425,000	-					2,950,000	-
Tech Related Hardware & Software less than \$5,000							25,000	-	25,000	-
Technical Services-General	43,000	-	43,000	-					86,000	-
Technology Related Repairs and	50,900	-	47,500	-					98,400	-
Technology-Related Hardwre & Softwre \$5,000 or More			20,000	-			55,000	-	75,000	-
Unlead Fuel	375,000	-	175,000	-					550,000	-
<b>Transportation Total</b>	<b>10,547,148</b>	<b>122.5</b>	<b>8,523,447</b>	<b>119.0</b>			<b>211,000</b>	<b>-</b>	<b>19,281,595</b>	<b>241.5</b>
<b>Tucson Virtual Academy</b>										
Classified Salary							268,441	6.0	268,441	6.0
District Supplies							25,000	-	25,000	-
Employee Benefits							291,795	-	291,795	-
Operating Lease-Copiers							1,000	-	1,000	-
Other Certified Salary							230,911	4.0	230,911	4.0
Program Coordinator Sr							75,841	1.0	75,841	1.0
Stipend Certified							2,427	-	2,427	-
Teacher Salary							6,159,209	107.0	6,159,209	107.0
<b>Tucson Virtual Academy Total</b>							<b>7,054,623</b>	<b>118.0</b>	<b>7,054,623</b>	<b>118.0</b>
<b>Utilities/Energy</b>										
Disposal Services-Refuse Colle	439,105	-							439,105	-
Electricity	701,280	-							701,280	-
Water/Sewage	201,439	-							201,439	-
Cell Phones and Air Time	28,057	-							28,057	-

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2023 ADOPTED BUDGET**  
**BY SITE, EXPENDITURE AND FUNDING TYPE**

Site Name	M&O		Deseg		Title I		Other		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Utilities/Energy Total</b>	<b>1,369,881</b>	<b>-</b>							<b>1,369,881</b>	<b>-</b>
<b>Warehouse Clearing</b>										
Warehouse Issues-Contra Budget	(200,000)	-							(200,000)	-
Warehouse Issues - Supplies	200,000	-							200,000	-
<b>Warehouse Clearing Total</b>	<b>-</b>	<b>-</b>							<b>-</b>	<b>-</b>
<b>Westside Transportation</b>										
Operating Lease-Copiers							2,500	-	2,500	-
<b>Westside Transportation Total</b>							<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>-</b>
<b>Departments Total</b>	<b>47,034,110</b>	<b>351.6</b>	<b>25,321,919</b>	<b>206.8</b>	<b>3,559,309</b>	<b>16.9</b>	<b>129,375,576</b>	<b>296.9</b>	<b>205,290,914</b>	<b>872.1</b>
<b>Grand Total</b>	<b>142,035,626</b>	<b>1,984.1</b>	<b>41,687,101</b>	<b>485.8</b>	<b>19,167,678</b>	<b>264.1</b>	<b>190,534,464</b>	<b>698.6</b>	<b>393,424,869</b>	<b>3,432.6</b>

**FY2023  
STAFFING ALLOCATION FORMULAS  
(FINAL)**

<b>M&amp;O</b>	<b>Elementary Standard</b>	<b>K-8 Standard</b>	<b>Middle School Standard</b>	<b>High School Standard</b>
Principal	1	1	1	1
Assistant Principal	1:600	1:600	1:600	1:600
Teachers K**	1:26	1:26	-	-
Teacher 1st**	1:29	1:29		
Teachers 2nd-3rd**	1:29	1:29	-	-
Teachers 4th-5th**	1:30	1:30	-	-
Teachers 6th-8th**	-	1:32	1:32	-
Teachers 9th-12th**	-	-	-	1:33
Counselors	0.5 <500	1:500	1:500	1:500
	1.0 >500	-	-	-
Library Media Specialist	-	-	-	1
Library Assistant	0.5 <500	1	1	-
	1.0 >500	-	-	-
Office Manager	1	1	1	1
Attendance Clerk	1	1	1	1:750
Office Assistant	-	1>750	1>750	1
Registrar				1
Finance Manager				1
Finance Clerk				1 >2500
Admin. Secretary				1: 2 Asst. Principals
Athletic Coordinator (a)				1 per comprehensive HS
Engineer				1
				+1>2500
Grounds Maintenance	-	0.5	0.5	2
Custodians**	FY22 FTE Minimum of 2.0	FY22 FTE Minimum of 2.0	FY22 FTE Minimum of 2.0	FY22 FTE
Campus Monitors (b)**	FY22 FTE Minimum of 1.0	FY22 FTE Minimum of 1.0	FY22 FTE Minimum of 1.0	FY22 FTE
Substitute Teachers	10 days per Teacher			
Classroom Loss of Planning **	-	-	-	\$75:Teacher
Teaching Supplies **	\$25:Student	\$25:Student	\$25:Student	\$25:Student
Office Supplies **	\$2:Student	\$2:Student	\$2:Student	\$2:Student
Health Supplies **	\$2:Student	\$2:Student	\$2:Student	\$2:Student
Custodial Supplies	\$10:Student	\$10:Student	\$10:Student	\$10:Student
Extra Duty Clubs**	-	6	6	16
Extra Duty Sports**	-	9	9	38
Rentals**	-	-	-	\$5,200
Graduation Supplies**	-	-	-	\$6:12th Grade Student
Newspaper**	-	-	-	\$2000

(a) - Rincon/UHS receives 1 Athletic Coordinator

(b) - Campus Monitors includes existing Security Agent

\* Discretionary Items

\*\* Contingent upon Governing Board Approval of FY22-23 Budget.

Note: Notwithstanding the source of funding, no class size should be less than 15 students.

**FY2023  
STAFFING ALLOCATION FORMULAS  
(FINAL)**

Title I	Elementary Supplemental	K-8 Supplemental	Middle School Supplemental	High School Supplemental
<p><b>Title I Discretionary Allocations</b>  Schoolwide schools allocate Discretionary Funds to help support the quality of the educational program and academic outcomes for the whole school and meet programmatic intents of Title I. All expenditures must align with a data driven comprehensive needs assessment, be described in the Title I plan and support whole school reform.</p>				
<p><b><u>Direct Instructional Student Support</u></b></p> <p>HQ Math Interventionist  HQ Reading Interventionist  HQ Paraprofessionals  HQ Tutors  Teacher / Coach  Counselor (supplement .5 FTE)  Extended Day/Before-After School  Instructional Aids/Materials  Instruct Tech Liaison</p>				
<p><b><u>Family Engagement/Support</u></b></p> <p>Supplies  School Community Liaison</p>				
<p><b><u>Professional Development</u></b></p> <p>Added Duty PD Hours/PLC Time  Release Time Subs  Conferences/Workshops Registration, Travel, etc.</p>				
<p><b><u>Other positions with Elementary/Secondary Leadership Approval</u></b></p> <p>Curriculum Service Provider  Dean of Students  Library Assistant  Library Media Specialist  Behavior Intervention Monitor  Community Representative  Instructional Spec-Gen Subj  Student Success Specialist  Teacher Asst  Teacher Asst-Bilingual  Non-Taggable Technology Relate  Other Books, Periodicals, and</p>				

**FY2023  
STAFFING ALLOCATION FORMULAS  
(FINAL)**

Deseg	Elementary Supplemental	K-8 Supplemental	Middle School Supplemental	High School Supplemental
<b>Supplemental Positions/Allocations:</b>				
Magnet Site Coordinator Program Coordinator (IB Program)	1 1: IB	1 1: IB	1 1: IB	1: Theme 1: IB
ELD (Centralized Supplemental)				
OCR (Centralized Supplemental)				Per OCR' Standards
Coordinator-CollCareerReadines				0.7

Other positions as per School's Magnet Plan

**FY2023  
STAFFING ALLOCATION FORMULAS  
(FINAL)**

OTHER	Elementary Standard	K-8 Standard	Middle School Standard	High School Standard
ELD Teachers	Per ADE Standards			

Target and maximum class sizes are based on the proficiency level of the ELL student provided that the class size shall not exceed the class size for non-ELLs in the school district. The target class size for Pre- Emergent and Emergent is 20; the maximum is 23. The target class size for Basic and Intermediate is 25; the maximum is 28.

Teaching Assistants-Bilingual

Bilingual classes with a designated bilingual endorsed teacher will be provided with at least two (2) hours of bilingual teacher assistant time per day per consensus agreement with TEA Article 22-8.