

# TUCSON UNIFIED SCHOOL DISTRICT

Tucson Unified is where  
Students love to Learn  
Teachers love to Teach  
and People love to Work  
We are Team TUSD



## Complete Budget Book

Fiscal Year 2016-2017

# Tucson Unified School District

## FY 2016 - 2017 Adopted Budget

	M & O		Capital		Deseg		Title I		Other		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Elementary Schools	59,685,314	1,290.14			8,467,703	165.71	8,004,385	163.58	15,776,960	149.67	91,934,361	1,769.09
K-8 Schools	25,830,139	545.44	3,318	0.00	5,144,197	96.10	3,519,854	66.51	5,214,826	27.45	39,712,335	735.50
Middle Schools	23,105,196	504.46	9,000	0.00	3,899,652	67.62	2,957,432	51.20	3,785,285	13.00	33,756,564	636.28
High Schools	48,717,303	1,026.45	10,000	0.00	7,119,466	112.00	3,604,721	58.68	11,219,091	74.98	70,670,581	1,272.11
Departments	89,778,086	1,186.35	11,975,694	5.00	38,480,868	376.70	10,882,819	88.69	203,237,468	593.17	354,354,936	2,249.90
Private Schools							689,074	0.00	221,240	0.00	910,314	0.00
Alternative Schools	2,700,489	61.79			599,161	8.26	146,887	2.20	723,737	13.68	4,170,274	85.93
<b>Grand Total</b>	<b>249,816,528</b>	<b>4,614.63</b>	<b>11,998,012</b>	<b>5.00</b>	<b>63,711,047</b>	<b>826.38</b>	<b>29,805,172</b>	<b>430.86</b>	<b>240,178,606</b>	<b>871.95</b>	<b>595,509,365</b>	<b>6,748.81</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

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	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Elementary Schools												
Banks	990,247	20.60	97,370	2.00	172,224	3.47	229,204	1.90			1,489,045	27.97
Blenman	1,125,814	24.23	111,670	2.00	216,288	4.36	270,348	1.90			1,724,119	32.49
Bloom	1,091,026	25.91	102,700	2.00	146,510	2.46	409,688	5.90			1,749,924	36.27
Bonillas	1,320,244	29.57	407,995	8.00	237,563	4.99	344,648	3.65			2,310,449	46.21
Borman	1,352,896	27.00			106,320	2.60	369,250	3.50			1,828,466	33.10
Borton	1,150,099	24.27	589,542	12.01	100,118	1.35	429,202	2.90			2,268,962	40.53
Carrillo	987,951	20.15	517,554	8.48	86,385	1.16	154,166	0.60			1,746,056	30.39
Cavett	1,044,790	23.66	66,430	2.00	175,686	2.68	232,262	1.60			1,519,167	29.94
Collier	900,276	19.43					281,589	3.98			1,181,865	23.41
Cragin	1,283,624	28.78	52,260	1.00	158,527	3.09	371,541	1.60			1,865,953	34.47
Davidson	1,174,018	25.35	52,260	1.00	164,596	3.14	188,246	0.90			1,579,120	30.39
Davis	902,454	18.10	817,710	21.80	81,070	1.72	238,616	1.90			2,039,849	43.52
Drachman	1,170,680	25.61	503,491	11.21	153,087	3.03	279,103	2.40			2,106,362	42.25
Dunham	801,488	16.65			61,577	0.83	234,774	3.79			1,097,838	21.27
Erickson	1,301,629	26.60	51,200	1.00	217,671	4.80	307,404	2.90			1,877,904	35.30
Ford	1,021,383	21.35	48,360	1.00	157,825	3.32	230,234	1.90			1,457,801	27.57
Fruchthendler	961,188	19.60					281,552	2.90			1,242,740	22.50
Gale	1,183,143	25.85			90,039	1.40	478,640	7.53			1,751,822	34.78
Grijalva	1,767,170	36.00	250,894	6.50	407,443	7.66	469,419	2.50			2,894,925	52.66
Henry	1,189,030	26.79			148,902	12.99	434,833	7.28			1,772,765	47.06
Holladay	966,614	20.65	791,416	10.50	120,198	2.20	219,792	1.60			2,098,020	34.95
Howell	1,141,529	25.34	45,890	1.00	207,459	3.99	234,503	2.10			1,629,380	32.43
Hudlow	1,017,721	24.21	73,710	1.00	148,904	2.62	435,855	5.85			1,676,190	33.68
Hughes	1,029,006	21.65	50,960	1.00			377,072	5.30			1,457,038	27.95
Johnson	956,593	21.70	103,610	2.00	171,325	2.64	538,795	5.30			1,770,323	31.64
Kellond	1,600,850	35.25	281,606	4.60	144,866	1.95	588,133	7.53			2,615,455	49.33
Lineweaver	1,835,243	38.65	298,922	5.20	127,584	2.22	439,529	4.53			2,701,278	50.60
Lynn/Urquides	1,908,309	42.51	157,430	3.00	300,910	6.38	348,900	2.90			2,715,549	54.79
Maldonado	953,239	19.65	92,430	2.00	209,950	5.33	152,798	0.60			1,408,417	27.58
Manzo	1,113,234	23.65	102,560	2.00	157,873	2.83	202,360	1.60			1,576,027	30.08
Marshall	1,112,825	24.65			121,394	2.51	401,430	7.60			1,635,649	34.76
Miller	1,776,971	37.10	107,770	2.00	322,940	7.22	497,719	3.65			2,705,400	49.97
Mission View	933,616	20.52	52,759	2.25	125,846	1.96	256,800	1.60			1,369,021	26.33
Myers/Ganoung	1,664,415	39.10	118,170	2.00	233,219	4.58	293,700	1.90			2,309,504	47.58
Ochoa	774,670	15.90	337,855	2.75	123,354	2.43	211,994	1.35			1,447,873	22.43
Oyama	1,243,697	28.16	102,830	2.00	199,133	4.49	201,026	0.90			1,746,686	35.55
Robison	1,177,875	27.35	452,247	8.75	181,315	3.54	369,465	1.60			2,180,901	41.24
Sewell	1,150,308	26.34	52,910	1.00	85,056	1.45	246,494	2.40			1,534,767	31.19
Soleng Tom	1,253,767	25.10	45,760	1.00			556,621	10.68			1,856,148	36.78
Steele	1,196,486	26.65	54,860	1.00	159,665	3.09	218,872	1.85			1,629,883	32.59
Tolson	972,942	20.15	97,370	2.00	179,424	3.22	153,554	0.60			1,403,290	25.97
Tully	1,125,086	24.10	394,701	6.00	203,230	3.95	189,362	0.90			1,912,379	34.95
Van Buskirk	1,214,064	26.15	144,854	4.51	217,428	4.08	286,728	1.60			1,863,073	36.34

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Vesey	1,919,263	38.80	197,470	4.00	332,401	8.00	425,675	1.20			2,874,809	52.00
Warren	1,016,488	22.77	60,710	1.00	159,068	2.59	194,596	1.60			1,430,862	27.96
Wheeler	1,289,977	29.41	263,640	5.00	191,460	3.29	325,858	2.90			2,070,935	40.60
White	1,906,532	39.56	219,627	6.15	314,548	3.89	431,359	2.70			2,872,066	52.30
Whitmore	1,319,390	29.09	45,890	1.00	140,530	2.65	306,777	1.90			1,812,587	34.64
Wright	1,395,459	30.48	50,310	1.00	243,475	5.43	436,475	3.90			2,125,719	40.81
<b>Elementary Schools Total</b>	<b>59,685,314</b>	<b>1,290.14</b>	<b>8,467,703</b>	<b>165.71</b>	<b>8,004,385</b>	<b>163.58</b>	<b>15,776,960</b>	<b>149.67</b>			<b>91,934,361</b>	<b>1,769.09</b>

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K-8 Schools												
Booth/Fickett	3,496,038	74.27	1,009,682	16.72	490,954	8.90	690,142	4.40	3,318	0.00	5,686,817	104.29
Dietz	1,510,914	31.43	186,321	3.12	260,728	4.60	378,948	1.40			2,336,911	40.55
Hollinger	1,782,953	36.93	507,908	11.85	214,084	3.64	260,619	0.60			2,765,563	53.02
Lawrence	1,136,393	24.08	54,210	1.12	202,475	4.19	224,904	0.00			1,617,982	29.39
Mary Belle McCorkle K-8	2,427,265	50.61	233,849	5.80	394,680	6.94	589,932	5.95			3,649,044	69.30
Miles E	1,765,667	39.68					473,262	7.30			2,238,928	46.98
Morgan Maxwell	1,672,553	38.81	51,610	1.00	224,250	4.49	502,126	3.60			2,450,539	47.90
Naylor	2,058,015	45.01	344,739	5.72	315,743	5.15	281,810	0.60			3,000,308	56.48
Pueblo Gardens	1,280,868	26.23	63,050	1.12	221,165	4.37	192,422	0.60			1,757,505	32.32
Robins	1,637,103	34.04	76,700	1.12	125,369	2.44	341,499	0.60			2,180,671	38.20
Rose	2,211,350	44.88	236,210	4.62	344,081	8.18	365,702	1.20			3,157,343	58.88
Roskruge	2,246,753	45.73	1,239,490	25.59	319,685	5.17	411,301	0.60			4,217,229	77.09
Safford	2,604,268	53.74	1,140,427	18.32	406,640	8.44	502,159	0.60			4,653,494	81.10
<b>K-8 Schools Total</b>	<b>25,830,139</b>	<b>545.44</b>	<b>5,144,197</b>	<b>96.10</b>	<b>3,519,854</b>	<b>66.51</b>	<b>5,214,826</b>	<b>27.45</b>	<b>3,318</b>	<b>0.00</b>	<b>39,712,335</b>	<b>735.50</b>

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Middle Schools												
Dodge	1,244,152	25.08	320,813	3.87	108,092	1.46	221,694	1.00			1,894,750	31.41
Doolen	2,481,663	54.44	469,472	9.00	384,390	6.68	433,617	1.00			3,769,141	71.12
Gridley	2,409,516	55.32	72,302	1.40	147,076	2.98	418,748	3.00			3,047,642	62.70
Magee	2,109,012	46.54	142,110	2.60	172,769	2.83	355,127	2.00			2,779,018	53.97
Mansfeld	2,492,420	53.98	738,176	12.72	337,272	6.37	450,939	1.00			4,018,807	74.07
Pistor	2,822,818	58.04	573,367	11.45	400,658	7.13	386,209	0.00			4,183,052	76.62
Secrist	1,891,655	41.86	138,523	3.02	264,913	5.15	280,911	1.00	9,000	0.00	2,585,002	51.03
Utterback	2,081,578	48.38	817,888	12.12	312,746	5.75	389,748	1.00			3,601,960	67.25
Vail	2,441,124	53.56	369,330	6.32	309,166	3.84	403,988	2.00			3,523,608	65.72
Valencia	3,131,261	67.26	257,670	5.12	520,349	9.01	444,304	1.00			4,353,584	82.39
<b>Middle Schools Total</b>	<b>23,105,196</b>	<b>504.46</b>	<b>3,899,652</b>	<b>67.62</b>	<b>2,957,432</b>	<b>51.20</b>	<b>3,785,285</b>	<b>13.00</b>	<b>9,000</b>	<b>0.00</b>	<b>33,756,564</b>	<b>636.28</b>

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High Schools												
Catalina	3,711,929	83.74	393,416	7.30	390,494	5.90	1,627,713	14.68			6,123,551	111.62
Cholla	6,070,280	126.56	1,494,531	16.90	835,679	12.35	1,160,833	5.50			9,561,322	161.31
Palo Verde	4,746,476	100.84	786,058	12.30	575,873	9.75	1,339,695	9.50			7,448,101	132.39
Pueblo	5,987,804	125.44	1,111,459	19.10	869,707	15.34	985,143	3.50			8,954,113	163.38
Rincon	4,040,478	85.76	636,616	10.90	221,392	2.98	1,103,239	4.50			6,001,724	104.14
Sabino	3,264,901	65.14					681,369	7.60	10,000	0.00	3,956,271	72.74
Sahuaro	5,517,375	113.62	159,715	3.10			1,167,444	8.90			6,844,534	125.62
Santa Rita	2,610,577	55.54	126,165	2.50	239,200	4.39	628,532	5.70			3,604,474	68.13
Tucson	9,527,926	203.06	2,193,630	36.80	472,376	7.97	1,685,560	6.80			13,879,491	254.63
University	3,239,558	66.75	217,877	3.10			839,564	8.30			4,296,999	78.15
<b>High Schools Total</b>	<b>48,717,303</b>	<b>1,026.45</b>	<b>7,119,466</b>	<b>112.00</b>	<b>3,604,721</b>	<b>58.68</b>	<b>11,219,091</b>	<b>74.98</b>	<b>10,000</b>	<b>0.00</b>	<b>70,670,581</b>	<b>1,272.11</b>

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Alternative Schools												
Mary Meredith	962,077	24.44			33,642	0.25	482,853	11.92			1,478,573	36.61
Project More	527,293	11.05	158,503	2.88	33,891	1.04	48,137	0.08			767,824	15.05
Teenage Parent	799,440	18.10	154,882	2.88	42,364	0.41	125,096	0.68			1,121,782	22.07
TUSD Distance Learning Program	411,680	8.20	285,776	2.50	36,990	0.50	67,650	1.00			802,095	12.20
<b>Alternative Schools Total</b>	<b>2,700,489</b>	<b>61.79</b>	<b>599,161</b>	<b>8.26</b>	<b>146,887</b>	<b>2.20</b>	<b>723,737</b>	<b>13.68</b>			<b>4,170,274</b>	<b>85.93</b>



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<b>Private Schools</b>												
Abbie School							2,300	0.00			2,300	0.00
Al-Huda Islamic					31,750	0.00	2,500	0.00			34,250	0.00
Calvary Chapel Christian							7,600	0.00			7,600	0.00
Castelhill Country Day School							5,800	0.00			5,800	0.00
Chapel Hill School							2,900	0.00			2,900	0.00
Desert Christian High School							9,400	0.00			9,400	0.00
Desert Valley Christian							1,100	0.00			1,100	0.00
Faith Lutheran					5,335	0.00	2,300	0.00			7,635	0.00
Family Life Academy							5,560	0.00			5,560	0.00
Imago Dei Middle School					28,584	0.00	3,880	0.00			32,464	0.00
International School of Tucson							4,640	0.00			4,640	0.00
IntrMt Center of Human Develop					6,412	0.00	980	0.00			7,392	0.00
Lamb's Gate							980	0.00			980	0.00
Mother Of Sorrows					40,057	0.00	18,640	0.00			58,697	0.00
San Miguel High School					64,753	0.00					64,753	0.00
San Xavier					39,935	0.00					39,935	0.00
Santa Cruz					91,658	0.00	12,800	0.00			104,458	0.00
Ss Peter & Paul					27,911	0.00	21,440	0.00			49,351	0.00
Tucson Hebrew Academy					23,456	0.00	8,040	0.00			31,496	0.00
Veritas Academy of Tucson					11,520	0.00	4,360	0.00			15,880	0.00
First So. Christian					17,729	0.00	3,220	0.00			20,949	0.00
Golf Links Christian Academy					11,520	0.00	3,100	0.00			14,620	0.00
St. Ambrose					78,698	0.00	14,100	0.00			92,798	0.00
St. Cyril's					27,976	0.00	18,000	0.00			45,976	0.00
St. John's					83,282	0.00	16,240	0.00			99,522	0.00
St. Joseph's					30,011	0.00	11,200	0.00			41,211	0.00
Saguaro Hills Advnts Chrst School					23,984	0.00	2,120	0.00			26,104	0.00
Salpointe High School					34,077	0.00					34,077	0.00
St. Augustine High School					10,427	0.00	9,300	0.00			19,727	0.00
Desert Christian Middle School							11,300	0.00			11,300	0.00
St. Michaels Parish Day School							17,440	0.00			17,440	0.00
<b>Private Schools Total</b>					<b>689,074</b>	<b>0.00</b>	<b>221,240</b>	<b>0.00</b>			<b>910,314</b>	<b>0.00</b>

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Departments												
21st Century CCLC/School Improvement							248,185	4.15			248,185	4.15
African American			904,939	17.00			510	0.00			905,449	17.00
ALE	434,891	7.88	2,318,275	15.32			72,736	0.00			2,825,903	23.20
Alternative to Suspension			1,096,587	20.00			28,800	0.00			1,125,387	20.00
Career Technical Ed							2,835,647	15.50			2,835,647	15.50
Comm & Media Outreach	405,488	5.38	836,488	6.38			110,663	1.00	18,000	0.00	1,370,639	12.75
Community Schools					2,362,673	52.90	589,899	5.00			2,952,572	57.90
Culturally Responsive Pedagogy & Instruction			1,198,915	14.13			21,600	0.00	2,400	0.00	1,222,915	14.13
Curriculum & Instruction	835,610	6.50	6,137,926	71.70	274,968	4.20	4,660,166	22.60	6,000	0.00	11,914,670	105.00
Curriculum Development	604,922	0.75	56,962	0.51	875,816	8.74			1,531,969	0.00	3,069,669	10.00
Desegregation - Turnover & Attrition			(1,204,003)	0.00							(1,204,003)	0.00
Desegregation Dept			384,700	4.00							384,700	4.00
Dpty Sup Teaching & Learning	325,075	2.00					201,000	0.00	1,589,685	0.00	2,115,760	2.00
Dropout Prevention	749,133	13.00					15,840	0.00	12,500	0.00	777,473	13.00
Elementary Asst Superintendent	592,967	5.60	288,810	4.00	1,400	0.00	307,804	2.40			1,190,981	12.00
Employee Benefits	1,513,000	0.00					80,000	0.00			1,593,000	0.00
Employee Relations	262,953	1.75					331,999	1.25			594,951	3.00
Engineering	1,533,334	0.50	1,462,448	2.00			2,299,111	2.50	383,482	5.00	5,678,375	10.00
Exceptional Education	18,540,568	249.02	82,698	2.00			4,520,587	59.20	209,378	0.00	23,353,231	310.22
Family Center Catalina			57,968	1.35	24,523	0.50					82,491	1.85
Family Center Palo Verde			70,676	1.50	24,523	0.50					95,200	2.00
Family Center Southwest Annex			62,873	1.45	24,523	0.50					87,396	1.95
Family Center Wakefield			57,968	1.35	164,200	2.50					222,168	3.85
Family Engagement & Outreach			249,650	3.50	247,956	2.50					497,605	6.00
Financial Services	1,608,697	27.75	147,001	2.00			63,928,029	16.25			65,683,726	46.00
Fine Arts	745,301	10.45	1,235,631	23.04			2,250,248	32.40	90,000	0.00	4,321,181	65.89
Food Service							21,000,910	253.85			21,000,910	253.85
Governing Board	263,104	3.00					99,091	1.00			362,195	4.00
Grants & Federal Programs	75,913	2.00			6,580,476	10.35	207,657	1.85			6,864,046	14.20
Guidance, Counsel & Student Prev	80,953	1.20	58,876	1.00			15,826	0.30			155,655	2.50
Health Services	4,720,234	118.10					152,018	2.00	26,204	0.00	4,898,456	120.10
Human Resources	5,526,647	46.73	1,616,722	2.35			29,381,879	7.25	5,428	0.00	36,530,676	56.33
IELC-Brichta							1,272,634	42.00			1,272,634	42.00
IELC-Schumaker							1,642,018	47.75			1,642,018	47.75
Interscholastics	898,409	2.00	188,677	2.00			191,000	0.00			1,278,085	4.00
Language Acquisition	213,558	5.00	3,451,450	45.10			894,117	10.50			4,559,125	60.60
Magnet Department			220,812	1.50							220,812	1.50
Math/Science/Computers	295,671	4.00					96,257	1.00			391,928	5.00
Mexican American			836,324	17.00							836,324	17.00
Multicultural Curriculum			439,082	3.50					1,200	0.00	440,282	3.50
Native American			189,008	5.00			1,416,675	14.22			1,605,683	19.22
Office of Legal Services	622,285	4.05	2,443,081	2.45			11,820	0.00	8,387	0.00	3,085,573	6.50
Operations	9,931,713	168.25	318,535	0.50			1,292,940	16.75	560,300	0.00	12,103,488	185.50

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Pan-Asian/Refugee			272,441	6.00	87,872	2.00	131,421	2.00			491,735	10.00
Printshop							629,784	7.00			629,784	7.00
Purchasing	498,815	5.00					4,313,385	6.00	129,561	0.00	4,941,761	11.00
Reserve For Class Size - Turnover & Attrition	(4,811,439)	(25.00)					53,493,472	0.00			48,682,034	(25.00)
Risk Management	2,563,330	5.50					107,027	2.00	3,500	0.00	2,673,857	7.50
School/Community Development			498,060	7.00							498,060	7.00
School Improvement							449,871	4.75			449,871	4.75
School Safety/Security	2,330,477	76.50					865,495	3.25			3,195,972	79.75
Secondary Leadership	462,513	3.80	401,893	5.00			227,231	2.20			1,091,637	11.00
Student Equity & Intervention	56,158	1.00	401,532	4.00	213,889	4.00					671,579	9.00
Superintendent	503,623	2.19					153,420	1.00			657,043	3.19
Technology Services	6,379,242	72.05	2,675,771	7.50			354,750	4.25	6,350,663	0.00	15,760,426	83.80
Transportation	12,602,972	360.40	9,022,092	75.57			510	0.00	1,047,036	0.00	22,672,610	435.97
Utilities/Energy	18,411,972	0.00					2,333,436	0.00			20,745,408	0.00
Warehouse Clearing	0	0.00									0	0.00
<b>Departments Total</b>	<b>89,778,086</b>	<b>1,186.35</b>	<b>38,480,868</b>	<b>376.70</b>	<b>10,882,819</b>	<b>88.69</b>	<b>203,237,468</b>	<b>593.17</b>	<b>11,975,694</b>	<b>5.00</b>	<b>354,354,936</b>	<b>2,249.90</b>
<b>Grand Total</b>	<b>249,816,528</b>	<b>4,614.63</b>	<b>63,711,047</b>	<b>826.38</b>	<b>29,805,172</b>	<b>430.86</b>	<b>240,178,606</b>	<b>871.95</b>	<b>11,998,012</b>	<b>5.00</b>	<b>595,509,365</b>	<b>6,748.81</b>

# TUCSON UNIFIED

## SCHOOL DISTRICT

Tucson Unified is where  
Students love to Learn  
Teachers love to Teach  
and People love to Work  
We are Team TUSD



# Elementary Schools

Fiscal Year 2016-2017

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Elementary Schools</b>												
<b>Banks</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	28,368	1.50									28,368	1.50
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	6,425	0.50									6,425	0.50
Teacher Assistant					11,211	0.75					11,211	0.75
Classified Salary Total	140,653	6.00			11,211	0.75					151,864	6.75
District Supplies												
Supplies - Custodial	3,390	0.00									3,390	0.00
Supplies - Health	678	0.00									678	0.00
Supplies - Instructional	8,475	0.00									8,475	0.00
Supplies - Office	678	0.00									678	0.00
Title I Discretionary					14,677	0.00					14,677	0.00
District Supplies Total	13,221	0.00			14,677	0.00					27,898	0.00
Employee Benefits												
Benefits	221,867	0.00	22,470	0.00	36,357	0.00	44,444	0.00			325,138	0.00
Employee Benefits Total	221,867	0.00	22,470	0.00	36,357	0.00	44,444	0.00			325,138	0.00
ESI Substitutes												
ESI Substitutes	15,600	0.00									15,600	0.00
ESI Substitutes Total	15,600	0.00									15,600	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Curriculum Service Provider					36,373	1.00					36,373	1.00
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25			36,373	1.00	1,650	0.00			46,846	1.25
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	2,000	0.00					2,000	0.00			4,000	0.00
Supplemental Base/Menu			5,600	0.00			2,800	0.00			8,400	0.00
Teacher	459,800	12.10					142,410	0.90			602,210	13.00
Teacher ELD			36,400	1.00							36,400	1.00
Teacher ELD Resource			32,900	1.00							32,900	1.00
Teacher Ex Ed	37,900	1.00					35,900	1.00			73,800	2.00
Title I 27:1 FTE Allocation					73,606	1.72					73,606	1.72
Teacher Salary Total	508,523	13.35	74,900	2.00	73,606	1.72	183,110	1.90			840,139	18.97
<b>Banks Total</b>	<b>990,247</b>	<b>20.60</b>	<b>97,370</b>	<b>2.00</b>	<b>172,224</b>	<b>3.47</b>	<b>229,204</b>	<b>1.90</b>			<b>1,489,045</b>	<b>27.97</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Blenman</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	51,900	2.00									51,900	2.00
Ex Ed Teacher Asst	40,753	2.25									40,753	2.25
Inst Tech Liaison					28,224	1.00					28,224	1.00
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					15,785	0.75					15,785	0.75
School Monitor	11,358	0.88									11,358	0.88
Classified Salary Total	170,946	7.63			44,009	1.75					214,955	9.38
District Supplies												
Supplies - Custodial	3,420	0.00									3,420	0.00
Supplies - Health	684	0.00									684	0.00
Supplies - Instructional	8,550	0.00									8,550	0.00
Supplies - Office	684	0.00									684	0.00
Title I Discretionary					18,125	0.00					18,125	0.00
District Supplies Total	13,338	0.00			18,125	0.00					31,463	0.00
Employee Benefits												
Benefits	251,925	0.00	25,770	0.00	45,730	0.00	52,718	0.00			376,143	0.00
Employee Benefits Total	251,925	0.00	25,770	0.00	45,730	0.00	52,718	0.00			376,143	0.00
ESI Substitutes												
ESI Substitutes	20,800	0.00									20,800	0.00
ESI Substitutes Total	20,800	0.00									20,800	0.00
Other Certified Salary												
Counselor	8,823	0.25			17,950	0.50					26,773	0.75
Other Certified Salary							3,150	0.00			3,150	0.00
Other Certified Salary Total	8,823	0.25			17,950	0.50	3,150	0.00			29,923	0.75
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	2,000	0.00	2,000	0.00			2,000	0.00			6,000	0.00
Supplemental Base/Menu			5,600	0.00			2,800	0.00			8,400	0.00
Teacher	497,800	13.10					156,780	0.90			654,580	14.00
Teacher ELD			78,300	2.00							78,300	2.00
Teacher Ex Ed	69,800	2.00					52,900	1.00			122,700	3.00
Title I 27:1 FTE Allocation					90,474	2.11					90,474	2.11
Teacher Salary Total	578,423	15.35	85,900	2.00	90,474	2.11	214,480	1.90			969,277	21.36
<b>Blenman Total</b>	<b>1,125,814</b>	<b>24.23</b>	<b>111,670</b>	<b>2.00</b>	<b>216,288</b>	<b>4.36</b>	<b>270,348</b>	<b>1.90</b>			<b>1,724,119</b>	<b>32.49</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Bloom</b>												
Added Duty												
Certified Academic Tutor					7,500	0.00					7,500	0.00
Added Duty Total					7,500	0.00					7,500	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	142,291	7.56									142,291	7.56
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	9,735	0.75									9,735	0.75
Classified Salary Total	257,886	12.31									257,886	12.31
District Supplies												
Supplies - Custodial	3,120	0.00									3,120	0.00
Supplies - Health	624	0.00									624	0.00
Supplies - Instructional	7,800	0.00									7,800	0.00
Supplies - Office	624	0.00									624	0.00
Title I Discretionary					778	0.00					778	0.00
District Supplies Total	12,168	0.00			778	0.00					12,946	0.00
Employee Benefits												
Benefits	245,067	0.00	23,700	0.00	32,996	0.00	77,108	0.00			378,871	0.00
Employee Benefits Total	245,067	0.00	23,700	0.00	32,996	0.00	77,108	0.00			378,871	0.00
ESI Certified												
Leased Master's Degree							2,000	0.00			2,000	0.00
Teacher Ex Ed							36,400	1.00			36,400	1.00
ESI Certified Total							38,400	1.00			38,400	1.00
ESI Substitutes												
ESI Substitutes	16,900	0.00									16,900	0.00
ESI Substitutes Total	16,900	0.00									16,900	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Curriculum Service Provider					42,620	1.00					42,620	1.00
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25			42,620	1.00	1,650	0.00			53,093	1.25
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree							4,000	0.00			4,000	0.00
Supplemental Base/Menu			2,800	0.00			8,400	0.00			11,200	0.00
Teacher	459,800	12.10					144,030	0.90			603,830	13.00
Teacher Dual Language			42,800	1.00							42,800	1.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher ELD			33,400	1.00							33,400	1.00
Teacher Ex Ed							136,100	4.00			136,100	4.00
Title I 27:1 FTE Allocation					62,616	1.46					62,616	1.46
Teacher Salary Total	468,623	12.35	79,000	2.00	62,616	1.46	292,530	4.90			902,769	20.71
<b>Bloom Total</b>	<b>1,091,026</b>	<b>25.91</b>	<b>102,700</b>	<b>2.00</b>	<b>146,510</b>	<b>2.46</b>	<b>409,688</b>	<b>5.90</b>			<b>1,749,924</b>	<b>36.27</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Bonillas</b>												
Added Duty												
Added Duty			38,400	0.00	5,400	0.00					43,800	0.00
Certified Temp			2,200	0.00							2,200	0.00
Added Duty Total			40,600	0.00	5,400	0.00					46,000	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Advertising												
Advertising			1,100	0.00							1,100	0.00
Advertising Total			1,100	0.00							1,100	0.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Coord-Community Education							37,378	1.00			37,378	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	124,132	6.12									124,132	6.12
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	16,225	1.25									16,225	1.25
Teacher Assistant			77,056	4.00	38,400	1.88					115,456	5.88
Classified Salary Total	246,217	11.37	77,056	4.00	38,400	1.88	37,378	1.00			399,051	18.25
Classified Temporary												
Community Ed Acty Helper II							4,711	0.25			4,711	0.25
Classified Temporary Total							4,711	0.25			4,711	0.25
District Supplies												
Supplies			1,130	0.00			500	0.00			1,630	0.00
Supplies - Custodial	4,050	0.00									4,050	0.00
Supplies - Health	810	0.00									810	0.00
Supplies - Instructional	10,125	0.00	2,500	0.00							12,625	0.00
Supplies - Office	810	0.00									810	0.00
Supplies - PD			3,800	0.00							3,800	0.00
Title I Discretionary					5,000	0.00					5,000	0.00
District Supplies Total	15,795	0.00	7,430	0.00	5,000	0.00	500	0.00			28,725	0.00
Employee Benefits												
Benefits	296,527	0.00	80,349	0.00	42,218	0.00	63,116	0.00			482,210	0.00
Employee Benefits Total	296,527	0.00	80,349	0.00	42,218	0.00	63,116	0.00			482,210	0.00
ESI Classified												
Student Family Supp					42,640	0.80					42,640	0.80
ESI Classified Total					42,640	0.80					42,640	0.80
ESI Substitutes												
ESI Substitutes	19,500	0.00									19,500	0.00
PD - Subs					4,996	0.00					4,996	0.00
ESI Substitutes Total	19,500	0.00			4,996	0.00					24,496	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Instructional Aids												
Online student subscriptions			5,000	0.00							5,000	0.00
Supplemental reading resources			6,100	0.00							6,100	0.00
<b>Instructional Aids Total</b>			<b>11,100</b>	<b>0.00</b>							<b>11,100</b>	<b>0.00</b>
Mileage												
Mileage			300	0.00							300	0.00
<b>Mileage Total</b>			<b>300</b>	<b>0.00</b>							<b>300</b>	<b>0.00</b>
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Magnet Coordinator			42,620	1.00							42,620	1.00
Other Certified Salary							1,650	0.00			1,650	0.00
<b>Other Certified Salary Total</b>	<b>8,823</b>	<b>0.25</b>	<b>42,620</b>	<b>1.00</b>			<b>1,650</b>	<b>0.00</b>			<b>53,093</b>	<b>1.25</b>
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree			2,000	0.00			1,918	0.00			3,918	0.00
Supplemental Base/Menu			2,800	0.00			2,685	0.00			5,485	0.00
Teacher	535,800	13.70					172,440	0.90			708,240	14.60
Teacher ELD			32,400	1.00							32,400	1.00
Teacher Ex Ed	107,200	3.00					60,250	1.50			167,450	4.50
Teacher Magnet			85,240	2.00							85,240	2.00
Title I 27:1 FTE Allocation					98,908	2.31					98,908	2.31
<b>Teacher Salary Total</b>	<b>651,823</b>	<b>16.95</b>	<b>122,440</b>	<b>3.00</b>	<b>98,908</b>	<b>2.31</b>	<b>237,293</b>	<b>2.40</b>			<b>1,110,464</b>	<b>24.66</b>
Technology-Related Hardwre & Softwre \$5,000 or More												
Capital			25,000	0.00							25,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More Total			25,000	0.00							25,000	0.00
<b>Bonillas Total</b>	<b>1,320,244</b>	<b>29.57</b>	<b>407,995</b>	<b>8.00</b>	<b>237,563</b>	<b>4.99</b>	<b>344,648</b>	<b>3.65</b>			<b>2,310,449</b>	<b>46.21</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Borman</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	38,990	1.50									38,990	1.50
Ex Ed Teacher Asst	33,191	1.50									33,191	1.50
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					10,010	0.50					10,010	0.50
School Monitor	12,980	1.00									12,980	1.00
Teacher Assistant					22,095	1.50					22,095	1.50
Classified Salary Total	152,096	6.50			32,105	2.00					184,201	8.50
District Supplies												
Supplies - Custodial	4,420	0.00									4,420	0.00
Supplies - Health	884	0.00									884	0.00
Supplies - Instructional	11,050	0.00									11,050	0.00
Supplies - Office	884	0.00									884	0.00
Title I Discretionary					15,250	0.00					15,250	0.00
District Supplies Total	17,238	0.00			15,250	0.00					32,488	0.00
Employee Benefits												
Benefits	302,312	0.00			17,337	0.00	73,950	0.00			393,599	0.00
Employee Benefits Total	302,312	0.00			17,337	0.00	73,950	0.00			393,599	0.00
ESI Substitutes												
ESI Substitutes	20,800	0.00									20,800	0.00
ESI Substitutes Total	20,800	0.00									20,800	0.00
Other Certified Salary												
Counselor	17,645	0.50									17,645	0.50
Other Certified Salary							3,300	0.00			3,300	0.00
Other Certified Salary Total	17,645	0.50					3,300	0.00			20,945	0.50
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Counselor	17,645	0.50									17,645	0.50
Interventionist					25,680	0.60					25,680	0.60
Masters Degree							4,000	0.00			4,000	0.00
PhD/Ed Degree	3,000	0.00									3,000	0.00
Supplemental Base/Menu							5,600	0.00			5,600	0.00
Teacher	665,000	17.50					200,100	1.50			865,100	19.00
Teacher Ex Ed	62,400	1.00					82,300	2.00			144,700	3.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher Salary Total	748,045	19.00			25,680	0.60	292,000	3.50			1,065,725	23.10
Tech Related Hardware & Software less than \$5,000												
Technology					15,948	0.00					15,948	0.00
Tech Related Hardware & Software less than \$5,000 Total					15,948	0.00					15,948	0.00
<b>Borman Total</b>	<b>1,352,896</b>	<b>27.00</b>			<b>106,320</b>	<b>2.60</b>	<b>369,250</b>	<b>3.50</b>			<b>1,828,466</b>	<b>33.10</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Borton</b>												
Added Duty												
Added Duty			17,000	0.00							17,000	0.00
Certified Academic Tutor								38,000	0.00		38,000	0.00
Grant Added Duty								6,000	0.00		6,000	0.00
Project Coord Grants								9,500	0.00		9,500	0.00
Added Duty Total			17,000	0.00				53,500	0.00		70,500	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	41,055	2.25									41,055	2.25
Inst Specialist			15,823	0.75							15,823	0.75
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	18,432	1.42									18,432	1.42
Teacher Assistant			81,218	4.76							81,218	4.76
Classified Salary Total	165,347	7.67	97,041	5.51							262,388	13.18
Classified Temporary												
Activity Helper III								6,000	0.00		6,000	0.00
Enrichment Instructor Hourly								6,500	0.00		6,500	0.00
Grant Added Duty								1,000	0.00		1,000	0.00
Student Helper								500	0.00		500	0.00
Classified Temporary Total								14,000	0.00		14,000	0.00
District Supplies												
Supplies								3,600	0.00		3,600	0.00
Supplies - Custodial	3,980	0.00									3,980	0.00
Supplies - Health	796	0.00									796	0.00
Supplies - Instructional	9,950	0.00	8,046	0.00							17,996	0.00
Supplies - Office	796	0.00									796	0.00
Supplies - PD			1,000	0.00							1,000	0.00
Title I Discretionary					25,030	0.00					25,030	0.00
District Supplies Total	15,522	0.00	9,046	0.00	25,030	0.00		3,600	0.00		53,198	0.00
Employee Benefits												
Benefits	257,025	0.00	112,925	0.00	17,328	0.00	75,870	0.00			463,149	0.00
Employee Benefits Total	257,025	0.00	112,925	0.00	17,328	0.00	75,870	0.00			463,149	0.00
Employee Training and Professi												
Employee Training								745	0.00		745	0.00
Employee Training and Professi Total								745	0.00		745	0.00
ESI Certified												
Certified Academic Tutor								3,500	0.00		3,500	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Grant Added Duty							300	0.00			300	0.00
Project Coord Grants							9,500	0.00			9,500	0.00
ESI Certified Total							13,300	0.00			13,300	0.00
ESI Substitutes												
ESI Substitutes	20,800	0.00									20,800	0.00
ESI Substitutes Total	20,800	0.00									20,800	0.00
Indirect												
Indirect Costs							7,500	0.00			7,500	0.00
Indirect Total							7,500	0.00			7,500	0.00
Instructional Aids												
eBooks, reading intervention materials			6,000	0.00							6,000	0.00
Instructional Aids Total			6,000	0.00							6,000	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Magnet Coordinator			21,310	0.50							21,310	0.50
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25	21,310	0.50			1,650	0.00			31,783	0.75
Parent Cost-Fed Programs Only												
Parent Cost							125	0.00			125	0.00
Parent Cost-Fed Programs Only Total							125	0.00			125	0.00
Professional/Educational Contr												
Contracted Services							400	0.00			400	0.00
So. AZ Regional Education Center			50,000	0.00							50,000	0.00
Professional/Educational Contr Total			50,000	0.00			400	0.00			50,400	0.00
Stipend Certified												
PD - Other							2,400	0.00			2,400	0.00
Stipend							9,512	0.00			9,512	0.00
Stipend Certified Total							11,912	0.00			11,912	0.00
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	2,000	0.00					2,000	0.00			4,000	0.00
Supplemental Base/Menu			2,800	0.00			2,800	0.00			5,600	0.00
Teacher	535,800	14.10					169,500	0.90			705,300	15.00
Teacher ELD			31,400	1.00							31,400	1.00
Teacher Ex Ed	54,400	1.00					72,300	2.00			126,700	3.00
Teacher Magnet - Art			42,620	1.00							42,620	1.00
Teacher Magnet - Music			42,620	1.00							42,620	1.00
Teacher Magnet - Outdoor Living			42,620	1.00							42,620	1.00
Teacher Magnet - PE			42,620	1.00							42,620	1.00
Teacher Magnet - Resource			42,620	1.00							42,620	1.00
Title I 27:1 FTE Allocation					57,760	1.35					57,760	1.35
Teacher Salary Total	601,023	15.35	247,300	6.00	57,760	1.35	246,600	2.90			1,152,683	25.60

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Tech Related Hardware & Software less than \$5,000												
Technology			28,920	0.00							28,920	0.00
Tech Related Hardware & Software less than \$5,000 Total			28,920	0.00							28,920	0.00
<b>Borton Total</b>	<b>1,150,099</b>	<b>24.27</b>	<b>589,542</b>	<b>12.01</b>	<b>100,118</b>	<b>1.35</b>	<b>429,202</b>	<b>2.90</b>			<b>2,268,962</b>	<b>40.53</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Carrillo</b>												
Added Duty												
Added Duty			70,030	0.00							70,030	0.00
Added Duty Total			70,030	0.00							70,030	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	31,522	1.50									31,522	1.50
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	9,735	0.75									9,735	0.75
Teacher Assistant			56,500	3.75							56,500	3.75
Classified Salary Total	147,117	6.25	56,500	3.75							203,617	10.00
District Supplies												
Supplies			2,000	0.00							2,000	0.00
Supplies - Custodial	2,880	0.00									2,880	0.00
Supplies - Health	576	0.00									576	0.00
Supplies - Instructional	7,200	0.00	19,358	0.00							26,558	0.00
Supplies - Office	576	0.00									576	0.00
Title I Discretionary					21,596	0.00					21,596	0.00
District Supplies Total	11,232	0.00	21,358	0.00	21,596	0.00					54,186	0.00
Employee Benefits												
Benefits	222,097	0.00	89,407	0.00	14,951	0.00	27,596	0.00			354,051	0.00
Employee Benefits Total	222,097	0.00	89,407	0.00	14,951	0.00	27,596	0.00			354,051	0.00
Employee Training and Professi												
Registration			7,787	0.00							7,787	0.00
Employee Training and Professi Total			7,787	0.00							7,787	0.00
ESI Substitutes												
ESI Substitutes	14,300	0.00									14,300	0.00
Substitutes			7,200	0.00							7,200	0.00
ESI Substitutes Total	14,300	0.00	7,200	0.00							21,500	0.00
Instructional Aids												
Instructional Aides			15,000	0.00							15,000	0.00
Instructional Aids Total			15,000	0.00							15,000	0.00
Mileage												
Mileage			800	0.00							800	0.00
Mileage Total			800	0.00							800	0.00
Other Certified Salary												
Counselor	8,823	0.25	5,540	0.13							14,363	0.38



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Magnet Coordinator			42,620	1.00							42,620	1.00
Other Certified Salary							2,040	0.00			2,040	0.00
Other Certified Salary Total	8,823	0.25	48,160	1.13			2,040	0.00			59,023	1.38
Professional/Educational Contr												
Contracted Services			40,000	0.00							40,000	0.00
Professional/Educational Contr Total			40,000	0.00							40,000	0.00
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	2,000	0.00									2,000	0.00
Supplemental Base/Menu			2,800	0.00							2,800	0.00
Teacher	395,200	10.40					124,530	0.60			519,730	11.00
Teacher ELD Resource			35,400	1.00							35,400	1.00
Teacher Ex Ed	96,800	2.00									96,800	2.00
Teacher Magnet - Performing Arts			34,096	0.80							34,096	0.80
Teacher Magnet - Technology			42,620	1.00							42,620	1.00
Teacher Magnet - Visual Arts			34,096	0.80							34,096	0.80
Title I 27:1 FTE Allocation					49,838	1.16					49,838	1.16
Teacher Salary Total	502,823	12.65	149,012	3.60	49,838	1.16	124,530	0.60			826,202	18.01
Tech Related Hardware & Software less than \$5,000												
Capital			7,200	0.00							7,200	0.00
Tech Related Hardware & Software less than \$5,000 Total			7,200	0.00							7,200	0.00
Technology-Related Hardwre & Softwre \$5,000 or More												
Capital			5,100	0.00							5,100	0.00
Technology-Related Hardwre & Softwre \$5,000 or More Total			5,100	0.00							5,100	0.00
<b>Carrillo Total</b>	<b>987,951</b>	<b>20.15</b>	<b>517,554</b>	<b>8.48</b>	<b>86,385</b>	<b>1.16</b>	<b>154,166</b>	<b>0.60</b>			<b>1,746,056</b>	<b>30.39</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Contracted Services							4,000	0.00			4,000	0.00
Professional/Educational Contr Total							4,000	0.00			4,000	0.00
Stipend Certified												
PD - Other							2,400	0.00			2,400	0.00
Stipend Certified Total							2,400	0.00			2,400	0.00
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Leased Master's Degree	1,000	0.00									1,000	0.00
Supplemental Base/Menu	1,400	0.00	4,200	0.00			2,800	0.00			8,400	0.00
Teacher	395,200	10.40			37,456	1.00	130,590	0.60			563,246	12.00
Teacher ELD			46,900	2.00							46,900	2.00
Teacher Ex Ed	90,500	2.50					36,400	1.00			126,900	3.50
Title I 27:1 FTE Allocation					72,073	1.68					72,073	1.68
Teacher Salary Total	496,923	13.15	51,100	2.00	109,529	2.68	169,790	1.60			827,341	19.43
<b>Cavett Total</b>	<b>1,044,790</b>	<b>23.66</b>	<b>66,430</b>	<b>2.00</b>	<b>175,686</b>	<b>2.68</b>	<b>232,262</b>	<b>1.60</b>			<b>1,519,167</b>	<b>29.94</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Collier</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Coord-Community Education							38,896	1.00			38,896	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	85,966	3.99									85,966	3.99
Inst Specialist							25,646	1.00			25,646	1.00
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	7,009	0.54									7,009	0.54
Classified Salary Total	198,835	8.53					64,542	2.00			263,378	10.53
Classified Temporary												
Community Ed Acty Helper I							4,186	0.25			4,186	0.25
Community Ed Acty Helper II							21,295	0.13			21,295	0.13
Classified Temporary Total							25,481	0.38			25,481	0.38
District Supplies												
Supplies - Custodial	1,960	0.00									1,960	0.00
Supplies - Health	392	0.00									392	0.00
Supplies - Instructional	4,900	0.00									4,900	0.00
Supplies - Office	392	0.00									392	0.00
District Supplies Total	7,644	0.00									7,644	0.00
Employee Benefits												
Benefits	203,292	0.00					57,266	0.00			260,558	0.00
Employee Benefits Total	203,292	0.00					57,266	0.00			260,558	0.00
ESI Substitutes												
ESI Substitutes	11,700	0.00									11,700	0.00
ESI Substitutes Total	11,700	0.00									11,700	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25					1,650	0.00			10,473	0.25
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	2,000	0.00									2,000	0.00
Supplemental Base/Menu							2,800	0.00			2,800	0.00
Teacher	319,200	8.40					93,450	0.60			412,650	9.00
Teacher Ex Ed	58,400	1.00					36,400	1.00			94,800	2.00
Teacher Salary Total	388,423	9.65					132,650	1.60			521,073	11.25
<b>Collier Total</b>	<b>900,276</b>	<b>19.43</b>					<b>281,589</b>	<b>3.98</b>			<b>1,181,865</b>	<b>23.41</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Counselor	8,823	0.25			18,088	0.50					26,911	0.75
Other Certified Salary							3,150	0.00			3,150	0.00
Other Certified Salary Total	8,823	0.25			18,088	0.50	3,150	0.00			30,061	0.75
Parent Cost-Fed Programs Only												
Parent Cost							125	0.00			125	0.00
Parent Cost-Fed Programs Only Total							125	0.00			125	0.00
Professional/Educational Contr												
Contracted Services							400	0.00			400	0.00
Professional/Educational Contr Total							400	0.00			400	0.00
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	4,000	0.00					2,000	0.00			6,000	0.00
Supplemental Base/Menu			2,800	0.00			2,800	0.00			5,600	0.00
Teacher	509,200	13.40					150,720	0.60			659,920	14.00
Teacher ELD Resource			37,400	1.00							37,400	1.00
Teacher Ex Ed	134,543	3.50					58,400	1.00			192,943	4.50
Title I 27:1 FTE Allocation					67,983	1.59					67,983	1.59
Teacher Salary Total	656,566	17.15	40,200	1.00	67,983	1.59	213,920	1.60			978,669	21.34
<b>Cragin Total</b>	<b>1,283,624</b>	<b>28.78</b>	<b>52,260</b>	<b>1.00</b>	<b>158,527</b>	<b>3.09</b>	<b>371,541</b>	<b>1.60</b>			<b>1,865,953</b>	<b>34.47</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Davidson</b>												
Added Duty												
Added Duty					1,500	0.00					1,500	0.00
Added Duty Total					1,500	0.00					1,500	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	77,075	3.75									77,075	3.75
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	12,980	1.00									12,980	1.00
Teacher Assistant					7,438	0.50					7,438	0.50
Classified Salary Total	195,915	8.75			7,438	0.50					203,353	9.25
District Supplies												
Print Shop					1,800	0.00					1,800	0.00
Supplies					1,680	0.00					1,680	0.00
Supplies - Custodial	3,010	0.00									3,010	0.00
Supplies - Health	602	0.00									602	0.00
Supplies - Instructional	7,525	0.00									7,525	0.00
Supplies - Office	602	0.00									602	0.00
District Supplies Total	11,739	0.00			3,480	0.00					15,219	0.00
Employee Benefits												
Benefits	263,859	0.00	12,060	0.00	36,311	0.00	34,226	0.00			346,456	0.00
Employee Benefits Total	263,859	0.00	12,060	0.00	36,311	0.00	34,226	0.00			346,456	0.00
Employee Training and Professi												
Registration					1,500	0.00					1,500	0.00
Employee Training and Professi Total					1,500	0.00					1,500	0.00
ESI Substitutes												
ESI Substitutes	16,900	0.00									16,900	0.00
ESI Substitutes Total	16,900	0.00									16,900	0.00
In-State Travel												
In State Travel					1,720	0.00					1,720	0.00
In-State Travel Total					1,720	0.00					1,720	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Dean of Students					42,620	1.00					42,620	1.00
Other Certified Salary							4,650	0.00			4,650	0.00
Other Certified Salary Total	8,823	0.25			42,620	1.00	4,650	0.00			56,093	1.25
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Masters Degree	8,000	0.00									8,000	0.00
Supplemental Base/Menu			2,800	0.00							2,800	0.00
Teacher	421,800	11.10					149,370	0.90			571,170	12.00
Teacher ELD			37,400	1.00							37,400	1.00
Teacher Ex Ed	156,600	4.00									156,600	4.00
Title I 27:1 FTE Allocation					70,028	1.64					70,028	1.64
Teacher Salary Total	595,223	15.35	40,200	1.00	70,028	1.64	149,370	0.90			854,821	18.89
<b>Davidson Total</b>	<b>1,174,018</b>	<b>25.35</b>	<b>52,260</b>	<b>1.00</b>	<b>164,596</b>	<b>3.14</b>	<b>188,246</b>	<b>0.90</b>			<b>1,579,120</b>	<b>30.39</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Davis</b>												
Added Duty												
Added Duty			18,600	0.00							18,600	0.00
Certified Temp			7,650	0.00							7,650	0.00
Teacher			12,034	0.00							12,034	0.00
Added Duty Total			38,284	0.00							38,284	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Advertising												
Advertising			716	0.00							716	0.00
Advertising Total			716	0.00							716	0.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	38,925	1.50									38,925	1.50
Inst Specialist			19,170	0.75							19,170	0.75
Inst Tech Liaison					7,496	0.63					7,496	0.63
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison			21,200	0.75							21,200	0.75
School Monitor	6,490	0.50									6,490	0.50
Teacher Assistant			62,388	5.25							62,388	5.25
Teacher Assistant Bilingual			100,102	5.75							100,102	5.75
Classified Salary Total	112,350	4.50	202,860	12.50	7,496	0.63					322,706	17.63
Classified Temporary												
Classified Hour			2,745	0.00							2,745	0.00
Classified Temporary Total			2,745	0.00							2,745	0.00
District Supplies												
Supplies			2,479	0.00							2,479	0.00
Supplies - Custodial	3,280	0.00									3,280	0.00
Supplies - Health	656	0.00									656	0.00
Supplies - Instructional	8,200	0.00	1,000	0.00							9,200	0.00
Supplies - Office	656	0.00									656	0.00
Title I Discretionary					10,523	0.00					10,523	0.00
District Supplies Total	12,792	0.00	3,479	0.00	10,523	0.00					26,794	0.00
Employee Benefits												
Benefits	201,407	0.00	161,354	0.00	16,280	0.00	46,346	0.00			425,386	0.00
Employee Benefits Total	201,407	0.00	161,354	0.00	16,280	0.00	46,346	0.00			425,386	0.00
ESI Certified												
Leased Master's Degree			1,662	0.00							1,662	0.00
Supplemental Base/Menu			2,327	0.00							2,327	0.00
Teacher Dual Language			44,400	1.00							44,400	1.00
Teacher ELD			30,245	1.00							30,245	1.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher Magnet - PE			12,876	0.30							12,876	0.30
ESI Certified Total			91,510	2.30							91,510	2.30
ESI Substitutes												
ESI Substitutes	16,900	0.00									16,900	0.00
ESI Substitutes Total	16,900	0.00									16,900	0.00
Mileage												
Mileage			150	0.00							150	0.00
Mileage Total			150	0.00							150	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Librarian			42,620	1.00							42,620	1.00
Magnet Coordinator			42,620	1.00							42,620	1.00
Other Certified Salary							4,650	0.00			4,650	0.00
Other Certified Salary Total	8,823	0.25	85,240	2.00			4,650	0.00			98,713	2.25
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree			2,000	0.00			2,000	0.00			4,000	0.00
Supplemental Base/Menu			5,600	0.00			2,800	0.00			8,400	0.00
Teacher	459,800	12.10					142,920	0.90			602,720	13.00
Teacher Magnet - Art			42,620	1.00							42,620	1.00
Teacher Magnet - Music			42,620	1.00							42,620	1.00
Teacher Dual Language			36,400	1.00							36,400	1.00
Teacher ELD Resource			51,900	1.00							51,900	1.00
Teacher Ex Ed							39,900	1.00			39,900	1.00
Teacher Magnet			42,620	1.00							42,620	1.00
Title I 27:1 FTE Allocation					46,771	1.09					46,771	1.09
Teacher Salary Total	468,623	12.35	223,760	5.00	46,771	1.09	187,620	1.90			926,773	20.34
Technology-Related Hardwre & Softwre \$5,000 or More												
Tech Related Hardware and Software			7,612	0.00							7,612	0.00
Technology-Related Hardwre & Softwre \$5,000 or More Total			7,612	0.00							7,612	0.00
<b>Davis Total</b>	<b>902,454</b>	<b>18.10</b>	<b>817,710</b>	<b>21.80</b>	<b>81,070</b>	<b>1.72</b>	<b>238,616</b>	<b>1.90</b>			<b>2,039,849</b>	<b>43.52</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Drachman</b>												
Added Duty												
Added Duty			14,000	0.00							14,000	0.00
Added Duty Total			14,000	0.00							14,000	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Behavior Intervention Monitor			17,410	1.00							17,410	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	123,550	5.68									123,550	5.68
Inst Specialist			18,000	0.94							18,000	0.94
Library Asst	8,685	0.50									8,685	0.50
Monitor			2,500	0.25							2,500	0.25
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					6,287	0.50					6,287	0.50
School Monitor	3,245	0.25									3,245	0.25
Teacher Assistant			60,000	4.00	12,807	1.00					72,807	5.00
Classified Salary Total	232,655	9.93	97,910	6.19	19,094	1.50					349,659	17.62
District Supplies												
Supplies			500	0.00							500	0.00
Supplies - Custodial	3,260	0.00									3,260	0.00
Supplies - Health	652	0.00									652	0.00
Supplies - Instructional	8,150	0.00									8,150	0.00
Supplies - Office	652	0.00									652	0.00
Title I Discretionary					19,271	0.00					19,271	0.00
District Supplies Total	12,714	0.00	500	0.00	19,271	0.00					32,485	0.00
Employee Benefits												
Benefits	262,506	0.00	96,694	0.00	25,357	0.00	54,874	0.00			439,431	0.00
Employee Benefits Total	262,506	0.00	96,694	0.00	25,357	0.00	54,874	0.00			439,431	0.00
Employee Training and Professi												
Registration			18,291	0.00							18,291	0.00
Employee Training and Professi Total			18,291	0.00							18,291	0.00
ESI Substitutes												
ESI Substitutes	15,600	0.00			10,000	0.00					25,600	0.00
Substitutes			8,000	0.00							8,000	0.00
ESI Substitutes Total	15,600	0.00	8,000	0.00	10,000	0.00					33,600	0.00
Instructional Aids												
Montessori related materials			4,000	0.00							4,000	0.00
Instructional Aids Total			4,000	0.00							4,000	0.00
Mileage												
Mileage			500	0.00							500	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Mileage Total			500	0.00							500	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Magnet Coordinator			42,620	1.00							42,620	1.00
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25	42,620	1.00			1,650	0.00			53,093	1.25
Professional/Educational Contr												
Contracted Services			3,000	0.00							3,000	0.00
Professional/Educational Contr Total			3,000	0.00							3,000	0.00
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Montessori Stipends			3,000	0.00							3,000	0.00
Stipend Certified Total	13,200	0.00	3,000	0.00							16,200	0.00
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	2,000	0.00					3,000	0.00			5,000	0.00
Supplemental Base/Menu							4,200	0.00			4,200	0.00
Teacher	459,800	12.10	17,048	0.40			156,529	0.90			633,377	13.40
Teacher Ex Ed	69,800	2.00					58,850	1.50			128,650	3.50
Teacher GATE	3,200	0.08	4,800	0.12							8,000	0.20
Teacher Magnet			42,620	1.00							42,620	1.00
Teacher Magnet - Resource Montessori			106,550	2.50							106,550	2.50
Title I 27:1 FTE Allocation					65,428	1.53					65,428	1.53
Teacher Salary Total	543,623	14.43	171,018	4.02	65,428	1.53	222,579	2.40			1,002,647	22.38
Tech Related Hardware & Software less than \$5,000												
Technology					13,938	0.00					13,938	0.00
Tech Related Hardware & Software less than \$5,000 Total					13,938	0.00					13,938	0.00
Technology-Related Hardwre & Softwre \$5,000 or More												
Capital			43,958	0.00							43,958	0.00
Technology-Related Hardwre & Softwre \$5,000 or More Total			43,958	0.00							43,958	0.00
<b>Drachman Total</b>	<b>1,170,680</b>	<b>25.61</b>	<b>503,491</b>	<b>11.21</b>	<b>153,087</b>	<b>3.03</b>	<b>279,103</b>	<b>2.40</b>			<b>2,106,362</b>	<b>42.25</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Dunham</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Community Ed Acty Helper I							8,372	0.50			8,372	0.50
Coord-Community Education							38,896	1.00			38,896	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	13,644	0.75									13,644	0.75
Inst Specialist							24,851	0.94			24,851	0.94
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	6,490	0.50									6,490	0.50
Classified Salary Total	125,994	5.25					72,119	2.44			198,113	7.69
Classified Temporary												
Community Ed Acty Helper I							8,372	0.50			8,372	0.50
Community Ed Acty Helper III							5,720	0.25			5,720	0.25
Classified Temporary Total							14,092	0.75			14,092	0.75
District Supplies												
Supplies							4,500	0.00			4,500	0.00
Supplies - Custodial	2,260	0.00									2,260	0.00
Supplies - Health	452	0.00									452	0.00
Supplies - Instructional	5,650	0.00									5,650	0.00
Supplies - Office	452	0.00									452	0.00
Title I Discretionary					15,394	0.00					15,394	0.00
District Supplies Total	8,814	0.00			15,394	0.00	4,500	0.00			28,708	0.00
Employee Benefits												
Benefits	179,925	0.00			10,658	0.00	46,173	0.00			236,755	0.00
Employee Benefits Total	179,925	0.00			10,658	0.00	46,173	0.00			236,755	0.00
ESI Substitutes												
ESI Substitutes	13,000	0.00									13,000	0.00
ESI Substitutes Total	13,000	0.00									13,000	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25					1,650	0.00			10,473	0.25
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Teacher	319,200	8.40					96,240	0.60			415,440	9.00
Teacher Ex Ed	55,350	1.50									55,350	1.50
Title I 27:1 FTE Allocation					35,525	0.83					35,525	0.83
Teacher Salary Total	383,373	10.15			35,525	0.83	96,240	0.60			515,138	11.58

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Dunham Total</b>	<b>801,488</b>	<b>16.65</b>			<b>61,577</b>	<b>0.83</b>	<b>234,774</b>	<b>3.79</b>			<b>1,097,838</b>	<b>21.27</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Erickson</b>												
Administrator Salary												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	152,650	2.00									152,650	2.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	51,900	2.00									51,900	2.00
Ex Ed Teacher Asst	34,150	1.50									34,150	1.50
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	19,470	1.50									19,470	1.50
Teacher Assistant					20,022	1.13					20,022	1.13
Classified Salary Total	172,455	7.50			20,022	1.13					192,477	8.63
District Supplies												
Supplies - Custodial	4,130	0.00									4,130	0.00
Supplies - Health	826	0.00									826	0.00
Supplies - Instructional	10,325	0.00									10,325	0.00
Supplies - Office	826	0.00									826	0.00
Title I Discretionary					332	0.00					332	0.00
District Supplies Total	16,107	0.00			332	0.00					16,439	0.00
Employee Benefits												
Benefits	287,522	0.00			50,155	0.00	60,494	0.00			398,171	0.00
Employee Benefits Total	287,522	0.00			50,155	0.00	60,494	0.00			398,171	0.00
ESI Certified												
Leased Master's Degree			2,000	0.00							2,000	0.00
Supplemental Base/Menu			2,800	0.00							2,800	0.00
Teacher ELD Resource			46,400	1.00							46,400	1.00
ESI Certified Total			51,200	1.00							51,200	1.00
ESI Substitutes												
ESI Substitutes	23,400	0.00									23,400	0.00
ESI Substitutes Total	23,400	0.00									23,400	0.00
Other Certified Salary												
Counselor	8,823	0.25			19,932	0.50					28,755	0.75
Other Certified Salary							3,150	0.00			3,150	0.00
Other Certified Salary Total	8,823	0.25			19,932	0.50	3,150	0.00			31,905	0.75
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree							2,000	0.00			2,000	0.00
Reading Interventionist					34,200	1.00					34,200	1.00
Supplemental Base/Menu							5,600	0.00			5,600	0.00
Teacher	573,800	15.10					166,860	0.90			740,660	16.00
Teacher Ex Ed	58,050	1.50					69,300	2.00			127,350	3.50

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Title I 27:1 FTE Allocation					93,030	2.17					93,030	2.17
Teacher Salary Total	640,673	16.85			127,230	3.17	243,760	2.90			1,011,663	22.92
<b>Erickson Total</b>	<b>1,301,629</b>	<b>26.60</b>	<b>51,200</b>	<b>1.00</b>	<b>217,671</b>	<b>4.80</b>	<b>307,404</b>	<b>2.90</b>			<b>1,877,904</b>	<b>35.30</b>



**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Ford</b>												
Added Duty												
Certified PD					12,492	0.00					12,492	0.00
Added Duty Total					12,492	0.00					12,492	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	14,324	0.75									14,324	0.75
Inst Specialist					5,005	0.25					5,005	0.25
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					19,344	1.00					19,344	1.00
School Monitor	12,980	1.00									12,980	1.00
Classified Salary Total	133,164	5.75			24,349	1.25					157,513	7.00
District Supplies												
Supplies - Custodial	3,370	0.00									3,370	0.00
Supplies - Health	674	0.00									674	0.00
Supplies - Instructional	8,425	0.00									8,425	0.00
Supplies - Office	674	0.00									674	0.00
District Supplies Total	13,143	0.00									13,143	0.00
Employee Benefits												
Benefits	228,771	0.00	11,160	0.00	35,364	0.00	44,324	0.00			319,619	0.00
Employee Benefits Total	228,771	0.00	11,160	0.00	35,364	0.00	44,324	0.00			319,619	0.00
ESI Substitutes												
ESI Substitutes	16,900	0.00									16,900	0.00
ESI Substitutes Total	16,900	0.00									16,900	0.00
Other Certified Salary												
Counselor	8,823	0.25			18,403	0.50					27,226	0.75
Other Certified Salary							3,150	0.00			3,150	0.00
Other Certified Salary Total	8,823	0.25			18,403	0.50	3,150	0.00			30,376	0.75
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Supplemental Base/Menu			2,800	0.00			2,800	0.00			5,600	0.00
Teacher	497,800	13.10					145,560	0.90			643,360	14.00
Teacher ELD Resource			34,400	1.00							34,400	1.00
Teacher Ex Ed	32,400	1.00					34,400	1.00			66,800	2.00
Title I 27:1 FTE Allocation					67,217	1.57					67,217	1.57
Teacher Salary Total	539,023	14.35	37,200	1.00	67,217	1.57	182,760	1.90			826,199	18.82
<b>Ford Total</b>	<b>1,021,383</b>	<b>21.35</b>	<b>48,360</b>	<b>1.00</b>	<b>157,825</b>	<b>3.32</b>	<b>230,234</b>	<b>1.90</b>			<b>1,457,801</b>	<b>27.57</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Fruchthendler</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	38,925	1.50									38,925	1.50
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	12,980	1.00									12,980	1.00
Classified Salary Total	118,840	5.00									118,840	5.00
District Supplies												
Supplies - Custodial	3,510	0.00									3,510	0.00
Supplies - Health	702	0.00									702	0.00
Supplies - Instructional	8,775	0.00									8,775	0.00
Supplies - Office	702	0.00									702	0.00
District Supplies Total	13,689	0.00									13,689	0.00
Employee Benefits												
Benefits	214,754	0.00					57,152	0.00			271,906	0.00
Employee Benefits Total	214,754	0.00					57,152	0.00			271,906	0.00
ESI Substitutes												
ESI Substitutes	16,900	0.00									16,900	0.00
ESI Substitutes Total	16,900	0.00									16,900	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25					1,650	0.00			10,473	0.25
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Supplemental Base/Menu							2,800	0.00			2,800	0.00
Teacher	497,800	13.10					177,050	1.90			674,850	15.00
Teacher Ex Ed							42,900	1.00			42,900	1.00
Teacher Salary Total	506,623	13.35					222,750	2.90			729,373	16.25
<b>Fruchthendler Total</b>	<b>961,188</b>	<b>19.60</b>					<b>281,552</b>	<b>2.90</b>			<b>1,242,740</b>	<b>22.50</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Gale</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Community Ed Acty Helper III							5,720	0.25			5,720	0.25
Coord-Community Education							38,896	1.00			38,896	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	82,920	4.50									82,920	4.50
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	9,735	0.75									9,735	0.75
Classified Salary Total	198,515	9.25					44,616	1.25			243,131	10.50
Classified Temporary												
Community Ed Acty Helper I							8,372	0.50			8,372	0.50
Community Ed Acty Helper II							30,717	1.63			30,717	1.63
Student Helper							4,186	0.25			4,186	0.25
Classified Temporary Total							43,275	2.38			43,275	2.38
District Supplies												
Supplies							5,000	0.00			5,000	0.00
Supplies - Custodial	3,730	0.00									3,730	0.00
Supplies - Health	746	0.00									746	0.00
Supplies - Instructional	9,325	0.00									9,325	0.00
Supplies - Office	746	0.00									746	0.00
District Supplies Total	14,547	0.00					5,000	0.00			19,547	0.00
Employee Benefits												
Benefits	265,176	0.00			20,778	0.00	96,249	0.00			382,203	0.00
Employee Benefits Total	265,176	0.00			20,778	0.00	96,249	0.00			382,203	0.00
ESI Substitutes												
ESI Substitutes	19,500	0.00									19,500	0.00
ESI Substitutes Total	19,500	0.00									19,500	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25					1,650	0.00			10,473	0.25
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree							2,000	0.00			2,000	0.00
Reading Interventionist					69,261	1.40					69,261	1.40
Supplemental Base/Menu							5,600	0.00			5,600	0.00
Teacher	535,800	14.10					197,450	1.90			733,250	16.00
Teacher Ex Ed	50,400	1.00					82,800	2.00			133,200	3.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher Salary Total	595,023	15.35			69,261	1.40	287,850	3.90			952,133	20.65
<b>Gale Total</b>	<b>1,183,143</b>	<b>25.85</b>			<b>90,039</b>	<b>1.40</b>	<b>478,640</b>	<b>7.53</b>			<b>1,751,822</b>	<b>34.78</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Grijalva</b>												
Added Duty												
Added Duty					6,750	0.00					6,750	0.00
Benefits					855	0.00					855	0.00
Certified Academic Tutor							38,000	0.00			38,000	0.00
Grant Added Duty							6,000	0.00			6,000	0.00
Project Coord Grants							19,200	0.00			19,200	0.00
Added Duty Total					7,605	0.00	63,200	0.00			70,805	0.00
Administrator Salary												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	152,650	2.00									152,650	2.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Counseling Intern					32,309	1.00					32,309	1.00
Custodian	64,875	2.50									64,875	2.50
Ex Ed Teacher Asst	22,776	1.50									22,776	1.50
Instructional Tech Liaison					16,020	0.75					16,020	0.75
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					20,128	1.00					20,128	1.00
School Monitor	19,470	1.50									19,470	1.50
Teacher Assistant Bilingual			36,530	2.50							36,530	2.50
Classified Salary Total	182,741	8.50	36,530	2.50	68,457	2.75					287,728	13.75
Classified Temporary												
Activity Helper III							6,000	0.00			6,000	0.00
Enrichment Instructor Hourly							6,500	0.00			6,500	0.00
Grant Added Duty							1,000	0.00			1,000	0.00
Student Helper							500	0.00			500	0.00
Classified Temporary Total							14,000	0.00			14,000	0.00
District Supplies												
Supplies					1,500	0.00	2,800	0.00			4,300	0.00
Supplies - Custodial	6,460	0.00									6,460	0.00
Supplies - Health	1,292	0.00									1,292	0.00
Supplies - Instructional	16,150	0.00									16,150	0.00
Supplies - Office	1,292	0.00									1,292	0.00
Title I Discretionary					4,292	0.00					4,292	0.00
District Supplies Total	25,194	0.00			5,792	0.00	2,800	0.00			33,786	0.00
Employee Benefits												
Benefits	395,395	0.00	57,899	0.00	85,571	0.00	83,464	0.00			622,328	0.00
Employee Benefits Total	395,395	0.00	57,899	0.00	85,571	0.00	83,464	0.00			622,328	0.00
Employee Training and Professi												
Registration					1,393	0.00					1,393	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Employee Training and Professi Total					1,393	0.00					1,393	0.00
ESI Certified												
Grant Added Duty							300	0.00			300	0.00
ESI Certified Total							300	0.00			300	0.00
ESI Substitutes												
ESI Substitutes	28,600	0.00									28,600	0.00
ESI Substitutes Total	28,600	0.00									28,600	0.00
Indirect												
Indirect Costs							7,500	0.00			7,500	0.00
Indirect Total							7,500	0.00			7,500	0.00
Instructional Aids												
Intructional Aides					21,570	0.00					21,570	0.00
Instructional Aids Total					21,570	0.00					21,570	0.00
Mileage												
Mileage					200	0.00					200	0.00
Mileage Total					200	0.00					200	0.00
Other Certified Salary												
Counselor	17,645	0.50									17,645	0.50
Curriculum Service Provider					48,207	1.00					48,207	1.00
Other Certified Salary							3,300	0.00			3,300	0.00
Other Certified Salary Total	17,645	0.50			48,207	1.00	3,300	0.00			69,152	1.50
Parent Cost-Fed Programs Only												
Parent Cost							125	0.00			125	0.00
Parent Cost-Fed Programs Only Total							125	0.00			125	0.00
Professional/Educational Contr												
Contracted Services					1,500	0.00	400	0.00			1,900	0.00
Professional/Educational Contr Total					1,500	0.00	400	0.00			1,900	0.00
Teacher Salary												
Counselor	17,645	0.50									17,645	0.50
Masters Degree	2,000	0.00	4,000	0.00							6,000	0.00
Supplemental Base/Menu			9,402	0.00			2,800	0.00			12,202	0.00
Teacher	855,000	22.50					258,630	1.50			1,113,630	24.00
Teacher Dual Language			45,900	1.00							45,900	1.00
Teacher ELD			97,164	3.00							97,164	3.00
Teacher Ex Ed	90,300	2.00					32,900	1.00			123,200	3.00
Title I 27:1 FTE Allocation					167,147	3.91					167,147	3.91
Teacher Salary Total	964,945	25.00	156,466	4.00	167,147	3.91	294,330	2.50			1,582,888	35.41
<b>Grijalva Total</b>	<b>1,767,170</b>	<b>36.00</b>	<b>250,894</b>	<b>6.50</b>	<b>407,443</b>	<b>7.66</b>	<b>469,419</b>	<b>2.50</b>			<b>2,894,925</b>	<b>52.66</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Henry</b>												
Added Duty												
Added Duty					7,000	10.00					7,000	10.00
Added Duty Total					7,000	10.00					7,000	10.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Community Ed Acty Helper II							4,711	0.25			4,711	0.25
Community Ed Acty Helper III							5,720	0.25			5,720	0.25
Coord-Community Education							38,896	1.00			38,896	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	79,076	4.50									79,076	4.50
Inst Specialist							57,824	2.00			57,824	2.00
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					20,220	1.00					20,220	1.00
School Monitor	9,735	0.75									9,735	0.75
Special Needs Aide 504	3,500	0.44									3,500	0.44
Classified Salary Total	198,171	9.69			20,220	1.00	107,151	3.50			325,542	14.19
Classified Temporary												
Community Ed Acty Helper I							16,744	1.00			16,744	1.00
Community Ed Acty Helper II							11,872	0.63			11,872	0.63
Community Ed Acty Helper III							5,720	0.25			5,720	0.25
Classified Temporary Total							34,336	1.88			34,336	1.88
District Supplies												
Supplies							15,000	0.00			15,000	0.00
Supplies - Custodial	3,480	0.00									3,480	0.00
Supplies - Health	696	0.00									696	0.00
Supplies - Instructional	8,700	0.00									8,700	0.00
Supplies - Office	696	0.00									696	0.00
Title I Discretionary					5,306	0.00					5,306	0.00
District Supplies Total	13,572	0.00			5,306	0.00	15,000	0.00			33,878	0.00
Employee Benefits												
Benefits	265,667	0.00			32,545	0.00	84,775	0.00			382,987	0.00
Employee Benefits Total	265,667	0.00			32,545	0.00	84,775	0.00			382,987	0.00
ESI Substitutes												
ESI Substitutes	18,200	0.00									18,200	0.00
ESI Substitutes Total	18,200	0.00									18,200	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Other Certified Salary							1,650	0.00			1,650	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Service Provider					20,192	0.50					20,192	0.50
Other Certified Salary Total	8,823	0.25			20,192	0.50	1,650	0.00			30,665	0.75
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	3,266	0.00									3,266	0.00
Supplemental Base/Menu							2,800	0.00			2,800	0.00
Teacher	497,800	13.10					152,220	0.90			650,020	14.00
Teacher Ex Ed	93,150	2.50					36,900	1.00			130,050	3.50
Title I 27:1 FTE Allocation					63,639	1.49					63,639	1.49
Teacher Salary Total	603,038	15.85			63,639	1.49	191,920	1.90			858,597	19.24
<b>Henry Total</b>	<b>1,189,030</b>	<b>26.79</b>			<b>148,902</b>	<b>12.99</b>	<b>434,833</b>	<b>7.28</b>			<b>1,772,765</b>	<b>47.06</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Holiday</b>												
Added Duty												
Added Duty			57,000	0.00							57,000	0.00
Certified Temp			10,000	0.00							10,000	0.00
Added Duty Total			67,000	0.00							67,000	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	8,710	0.50									8,710	0.50
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	32,389	1.50									32,389	1.50
Inst Specialist			77,000	3.00							77,000	3.00
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison			26,000	1.00							26,000	1.00
School Monitor	9,735	0.75									9,735	0.75
Classified Salary Total	156,694	6.75	103,000	4.00							259,694	10.75
District Supplies												
Supplies			15,000	0.00	5,958	0.00					20,958	0.00
Supplies - Custodial	2,850	0.00									2,850	0.00
Supplies - Health	570	0.00									570	0.00
Supplies - Instructional	7,125	0.00	10,000	0.00							17,125	0.00
Supplies - Office	570	0.00									570	0.00
District Supplies Total	11,115	0.00	25,000	0.00	5,958	0.00					42,073	0.00
Employee Benefits												
Benefits	217,500	0.00	124,696	0.00	15,411	0.00	42,092	0.00			399,699	0.00
Employee Benefits Total	217,500	0.00	124,696	0.00	15,411	0.00	42,092	0.00			399,699	0.00
ESI Certified												
Reading Specialist					42,458	1.00					42,458	1.00
ESI Certified Total					42,458	1.00					42,458	1.00
ESI Substitutes												
ESI Substitutes	13,000	0.00	4,500	0.00							17,500	0.00
ESI Substitutes Total	13,000	0.00	4,500	0.00							17,500	0.00
Furniture and Equipment \$5,000 or More												
Capital			30,000	0.00							30,000	0.00
Furniture and Equipment \$5,000 or More Total			30,000	0.00							30,000	0.00
Other Certified Salary												
Counselor	8,823	0.25	21,310	0.50							30,133	0.75
Magnet Coordinator			42,620	1.00							42,620	1.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Other Certified Salary							3,150	0.00			3,150	0.00
Other Certified Salary Total	8,823	0.25	63,930	1.50			3,150	0.00			75,903	1.75
Professional/Educational Contr												
Consultant			122,000	0.00							122,000	0.00
Professional/Educational Contr Total			122,000	0.00							122,000	0.00
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	2,000	0.00	3,652	0.00			2,000	0.00			7,652	0.00
Supplemental Base/Menu			5,113	0.00			2,800	0.00			7,913	0.00
Teacher	433,200	11.40					131,850	0.60			565,050	12.00
Teacher ELD			69,665	2.00							69,665	2.00
Teacher Ex Ed	33,900	1.00					37,900	1.00			71,800	2.00
Teacher Magnet - Performance Arts			42,620	1.00							42,620	1.00
Teacher Magnet - Visual Arts			42,620	1.00							42,620	1.00
Teacher Magnet - Reading Interventionist			42,620	1.00							42,620	1.00
Title I 27:1 FTE Allocation					51,371	1.20					51,371	1.20
Teacher Salary Total	477,923	12.65	206,290	5.00	51,371	1.20	174,550	1.60			910,133	20.45
Tech Related Hardware & Software less than \$5,000												
Computers / laptops			40,000	0.00							40,000	0.00
Online Membership			5,000	0.00							5,000	0.00
Technology					5,000	0.00					5,000	0.00
Tech Related Hardware & Software less than \$5,000 Total			45,000	0.00	5,000	0.00					50,000	0.00
<b>Holladay Total</b>	<b>966,614</b>	<b>20.65</b>	<b>791,416</b>	<b>10.50</b>	<b>120,198</b>	<b>2.20</b>	<b>219,792</b>	<b>1.60</b>			<b>2,098,020</b>	<b>34.95</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Howell</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Coord-Community Education							37,003	1.00			37,003	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	59,524	3.06									59,524	3.06
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					20,419	1.00					20,419	1.00
School Monitor	12,980	1.00									12,980	1.00
Special Needs Aide 504	6,000	0.38									6,000	0.38
Classified Salary Total	184,364	8.44			20,419	1.00	37,003	1.00			241,786	10.44
Classified Temporary												
Community Ed Acty Helper II							9,422	0.50			9,422	0.50
Classified Temporary Total							9,422	0.50			9,422	0.50
District Supplies												
Supplies							500	0.00			500	0.00
Supplies - Custodial	2,910	0.00									2,910	0.00
Supplies - Health	582	0.00									582	0.00
Supplies - Instructional	7,275	0.00									7,275	0.00
Supplies - Office	582	0.00									582	0.00
Title I Discretionary					16,465	0.00					16,465	0.00
District Supplies Total	11,349	0.00			16,465	0.00	500	0.00			28,314	0.00
Employee Benefits												
Benefits	257,211	0.00	10,590	0.00	43,268	0.00	43,907	0.00			354,976	0.00
Employee Benefits Total	257,211	0.00	10,590	0.00	43,268	0.00	43,907	0.00			354,976	0.00
ESI Substitutes												
ESI Substitutes	15,600	0.00									15,600	0.00
PD - Subs					3,000	0.00					3,000	0.00
ESI Substitutes Total	15,600	0.00			3,000	0.00					18,600	0.00
Mileage												
Mileage					500	0.00					500	0.00
Mileage Total					500	0.00					500	0.00
Other Certified Salary												
Counselor	8,823	0.25			19,100	0.50					27,923	0.75
Other Certified Salary							3,150	0.00			3,150	0.00
Other Certified Salary Total	8,823	0.25			19,100	0.50	3,150	0.00			31,073	0.75
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	2,000	0.00									2,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Math Interventionist					19,600	0.50					19,600	0.50
Supplemental Base/Menu			1,400	0.00							1,400	0.00
Teacher	433,200	11.40					140,520	0.60			573,720	12.00
Teacher ELD Resource			33,900	1.00							33,900	1.00
Teacher Ex Ed	138,600	4.00									138,600	4.00
Title I 27:1 FTE Allocation					85,107	1.99					85,107	1.99
Teacher Salary Total	582,623	15.65	35,300	1.00	104,707	2.49	140,520	0.60			863,150	19.74
<b>Howell Total</b>	<b>1,141,529</b>	<b>25.34</b>	<b>45,890</b>	<b>1.00</b>	<b>207,459</b>	<b>3.99</b>	<b>234,503</b>	<b>2.10</b>			<b>1,629,380</b>	<b>32.43</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
ESI Substitutes	16,900	0.00									16,900	0.00
ESI Substitutes Total	16,900	0.00									16,900	0.00
Instructional Aids												
Instructional Aides					4,355	0.00					4,355	0.00
Instructional Aids Total					4,355	0.00					4,355	0.00
Other Books, Periodicals, and Media												
Other Books							1,397	0.00			1,397	0.00
Other Books, Periodicals, and Media Total							1,397	0.00			1,397	0.00
Other Certified Salary												
Counselor	8,823	0.25			17,645	0.50					26,468	0.75
Other Certified Salary							3,150	0.00			3,150	0.00
Other Certified Salary Total	8,823	0.25			17,645	0.50	3,150	0.00			29,618	0.75
Professional/Educational Contr												
Contracted Services							7,400	0.00			7,400	0.00
Professional/Educational Contr Total							7,400	0.00			7,400	0.00
Stipend Certified												
PD - Other							2,400	0.00			2,400	0.00
Stipend Certified Total							2,400	0.00			2,400	0.00
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree			2,000	0.00							2,000	0.00
PhD/Ed Degree							3,000	0.00			3,000	0.00
Supplemental Base/Menu			2,800	0.00			8,400	0.00			11,200	0.00
Teacher	357,200	9.40					113,520	0.60			470,720	10.00
Teacher ELD Resource			51,900	1.00							51,900	1.00
Teacher Ex Ed	32,400	1.00					130,200	3.00			162,600	4.00
Title I 27:1 FTE Allocation					63,639	1.49					63,639	1.49
Teacher Salary Total	398,423	10.65	56,700	1.00	63,639	1.49	255,120	3.60			773,881	16.74
Tech Related Hardware & Software less than \$5,000												
Technology					5,000	0.00					5,000	0.00
Tech Related Hardware & Software less than \$5,000 Total					5,000	0.00					5,000	0.00
<b>Hudlow Total</b>	<b>1,017,721</b>	<b>24.21</b>	<b>73,710</b>	<b>1.00</b>	<b>148,904</b>	<b>2.62</b>	<b>435,855</b>	<b>5.85</b>			<b>1,676,190</b>	<b>33.68</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Hughes</b>												
Added Duty												
Certified Academic Tutor							39,000	0.75			39,000	0.75
Added Duty Total							39,000	0.75			39,000	0.75
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	38,925	1.50									38,925	1.50
Enrichment Instructor Hourly							85,800	2.75			85,800	2.75
Ex Ed Teacher Asst	34,673	2.00									34,673	2.00
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	9,735	0.75									9,735	0.75
Classified Salary Total	150,268	6.75					85,800	2.75			236,068	9.50
District Supplies												
Supplies							4,000	0.00			4,000	0.00
Supplies - Custodial	3,490	0.00									3,490	0.00
Supplies - Health	698	0.00									698	0.00
Supplies - Instructional	8,725	0.00									8,725	0.00
Supplies - Office	698	0.00									698	0.00
District Supplies Total	13,611	0.00					4,000	0.00			17,611	0.00
Employee Benefits												
Benefits	230,422	0.00	11,760	0.00			73,172	0.00			315,354	0.00
Employee Benefits Total	230,422	0.00	11,760	0.00			73,172	0.00			315,354	0.00
ESI Classified												
Enrichment Instructor Hourly							7,800	0.20			7,800	0.20
ESI Classified Total							7,800	0.20			7,800	0.20
ESI Substitutes												
ESI Substitutes	16,900	0.00									16,900	0.00
ESI Substitutes Total	16,900	0.00									16,900	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25					1,650	0.00			10,473	0.25
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	2,000	0.00	2,000	0.00							4,000	0.00
Supplemental Base/Menu			2,800	0.00							2,800	0.00
Teacher	471,200	12.40					165,650	1.60			636,850	14.00
Teacher ELD Resource			34,400	1.00							34,400	1.00
Teacher Ex Ed	45,400	1.00									45,400	1.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher Salary Total	527,423	13.65	39,200	1.00			165,650	1.60			732,273	16.25
<b>Hughes Total</b>	<b>1,029,006</b>	<b>21.65</b>	<b>50,960</b>	<b>1.00</b>			<b>377,072</b>	<b>5.30</b>			<b>1,457,038</b>	<b>27.95</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Johnson</b>												
Added Duty												
Added Duty							21,038	0.00			21,038	0.00
Certified Academic Tutor							17,000	0.00			17,000	0.00
Grant Added Duty							1,200	0.00			1,200	0.00
Project Coord Grants							15,000	0.00			15,000	0.00
Added Duty Total							54,238	0.00			54,238	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Classified Salary							10,908	0.50			10,908	0.50
Custodian	51,900	2.00									51,900	2.00
Ex Ed Teacher Asst	95,713	4.50									95,713	4.50
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	14,278	1.10									14,278	1.10
Classified Salary Total	228,826	10.10					10,908	0.50			239,734	10.60
Classified Temporary												
Activity Helper III							3,000	0.00			3,000	0.00
Classified Temporary							2,800	0.00			2,800	0.00
Enrichment Instructor Hourly							3,500	0.00			3,500	0.00
Grant Added Duty							240	0.00			240	0.00
Classified Temporary Total							9,540	0.00			9,540	0.00
District Supplies												
Supplies					24,316	0.00	6,044	0.00			30,360	0.00
Supplies - Custodial	2,080	0.00									2,080	0.00
Supplies - Health	416	0.00									416	0.00
Supplies - Instructional	5,200	0.00									5,200	0.00
Supplies - Office	416	0.00									416	0.00
District Supplies Total	8,112	0.00			24,316	0.00	6,044	0.00			38,472	0.00
Employee Benefits												
Benefits	215,880	0.00	23,910	0.00	33,925	0.00	91,025	0.00			364,740	0.00
Employee Benefits Total	215,880	0.00	23,910	0.00	33,925	0.00	91,025	0.00			364,740	0.00
ESI Certified												
ESI-Certified							26,400	0.40			26,400	0.40
ESI Certified Total							26,400	0.40			26,400	0.40
ESI Substitutes												
ESI Substitutes	13,000	0.00					5,375	0.00			18,375	0.00
ESI Substitutes Total	13,000	0.00					5,375	0.00			18,375	0.00
Indirect												
Indirect Costs							4,000	0.00			4,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Indirect Total							4,000	0.00			4,000	0.00
Other Books, Periodicals, and Media												
Other Books							2,011	0.00			2,011	0.00
Other Books, Periodicals, and Media Total							2,011	0.00			2,011	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Other Certified Salary							24,944	0.50			24,944	0.50
Student Family Liaison					42,800	1.00					42,800	1.00
Other Certified Salary Total	8,823	0.25			42,800	1.00	24,944	0.50			76,567	1.75
Out-Of-State												
Out of State Travel							9,840	0.00			9,840	0.00
Out-Of-State Total							9,840	0.00			9,840	0.00
Professional/Educational Contr												
Contracted Services							44,800	0.00			44,800	0.00
Professional/Educational Contr Total							44,800	0.00			44,800	0.00
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree			4,000	0.00							4,000	0.00
Supplemental Base/Menu			8,400	0.00			2,800	0.00			11,200	0.00
Teacher	269,800	7.10					209,370	2.90			479,170	10.00
Teacher ELD			67,300	2.00							67,300	2.00
Teacher Ex Ed	121,770	3.00					37,500	1.00			159,270	4.00
Title I 27:1 FTE Allocation					70,284	1.64					70,284	1.64
Teacher Salary Total	400,393	10.35	79,700	2.00	70,284	1.64	249,670	3.90			800,046	17.89
<b>Johnson Total</b>	<b>956,593</b>	<b>21.70</b>	<b>103,610</b>	<b>2.00</b>	<b>171,325</b>	<b>2.64</b>	<b>538,795</b>	<b>5.30</b>			<b>1,770,323</b>	<b>31.64</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Kellond</b>												
Added Duty												
Prof Dev					7,126	0.00					7,126	0.00
Added Duty Total					7,126	0.00					7,126	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Coord-Community Education							46,072	1.00			46,072	1.00
Custodian	51,900	2.00									51,900	2.00
Ex Ed Teacher Asst	111,393	5.75									111,393	5.75
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
School Monitor	12,980	1.00									12,980	1.00
Classified Salary Total	251,893	11.75					46,072	1.00			297,965	12.75
Classified Temporary												
Community Ed Acty Helper I							8,372	0.50			8,372	0.50
Community Ed Acty Helper II							9,422	0.50			9,422	0.50
Community Ed Acty Helper III							14,414	0.63			14,414	0.63
Teacher Assistant					16,000	0.00					16,000	0.00
Classified Temporary Total					16,000	0.00	32,209	1.63			48,209	1.63
District Supplies												
Supplies					3,300	0.00	4,000	0.00			7,300	0.00
Supplies - Custodial	5,440	0.00									5,440	0.00
Supplies - Health	1,088	0.00									1,088	0.00
Supplies - Instructional	13,600	0.00									13,600	0.00
Supplies - Office	1,088	0.00									1,088	0.00
District Supplies Total	21,216	0.00			3,300	0.00	4,000	0.00			28,516	0.00
Employee Benefits												
Benefits	358,231	0.00	64,986	0.00	29,466	0.00	117,762	0.00			570,445	0.00
Employee Benefits Total	358,231	0.00	64,986	0.00	29,466	0.00	117,762	0.00			570,445	0.00
ESI Substitutes												
ESI Substitutes	27,300	0.00									27,300	0.00
ESI Substitutes Total	27,300	0.00									27,300	0.00
Other Certified Salary												
Counselor	17,645	0.50									17,645	0.50
Other Certified Salary							3,300	0.00			3,300	0.00
Other Certified Salary Total	17,645	0.50					3,300	0.00			20,945	0.50
Teacher Salary												
Counselor	17,645	0.50									17,645	0.50
Masters Degree	4,000	0.00	6,000	0.00			8,000	0.00			18,000	0.00
Supplemental Base/Menu			12,880	0.00			11,200	0.00			24,080	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher	725,800	19.10					216,990	0.90			942,790	20.00
Teacher ELD Resource			54,400	1.00							54,400	1.00
Teacher Ex Ed							148,600	4.00			148,600	4.00
Teacher GATE	95,560	2.40	143,340	3.60							238,900	6.00
Title I 27:1 FTE Allocation					83,574	1.95					83,574	1.95
Teacher Salary Total	843,005	22.00	216,620	4.60	83,574	1.95	384,790	4.90			1,527,989	33.45
Tech Related Hardware & Software less than \$5,000												
Technology					5,400	0.00					5,400	0.00
Tech Related Hardware & Software less than \$5,000 Total					5,400	0.00					5,400	0.00
<b>Kellond Total</b>	<b>1,600,850</b>	<b>35.25</b>	<b>281,606</b>	<b>4.60</b>	<b>144,866</b>	<b>1.95</b>	<b>588,133</b>	<b>7.53</b>			<b>2,615,455</b>	<b>49.33</b>



**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Instructional Aides					3,756	0.00					3,756	0.00
Instructional Aids Total					3,756	0.00					3,756	0.00
Other Certified Salary												
Counselor	17,645	0.50									17,645	0.50
Other Certified Salary							3,300	0.00			3,300	0.00
Other Certified Salary Total	17,645	0.50					3,300	0.00			20,945	0.50
Student Admissions												
Student Admissions							3,000	0.00			3,000	0.00
Student Admissions Total							3,000	0.00			3,000	0.00
Teacher Salary												
Counselor	17,645	0.50									17,645	0.50
Masters Degree	5,200	0.00	4,800	0.00							10,000	0.00
Supplemental Base/Menu			14,560	0.00			2,800	0.00			17,360	0.00
Teacher	763,800	20.10					234,840	0.90			998,640	21.00
Teacher ELD Resource			36,400	1.00							36,400	1.00
Teacher Ex Ed	115,000	2.50					32,400	1.00			147,400	3.50
Teacher GATE	116,120	2.80	174,180	4.20							290,300	7.00
Title I 27:1 FTE Allocation					73,606	1.72					73,606	1.72
Teacher Salary Total	1,017,765	25.90	229,940	5.20	73,606	1.72	270,040	1.90			1,591,351	34.72
Tech Related Hardware & Software less than \$5,000												
Technology					5,000	0.00					5,000	0.00
Tech Related Hardware & Software less than \$5,000 Total					5,000	0.00					5,000	0.00
<b>Lineweaver Total</b>	<b>1,835,243</b>	<b>38.65</b>	<b>298,922</b>	<b>5.20</b>	<b>127,584</b>	<b>2.22</b>	<b>439,529</b>	<b>4.53</b>			<b>2,701,278</b>	<b>50.60</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Lynn/Urquides</b>												
Added Duty												
Added Duty					20,000	0.00					20,000	0.00
Added Duty Total					20,000	0.00					20,000	0.00
Administrator Salary												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	152,650	2.00									152,650	2.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	77,850	3.00									77,850	3.00
Ex Ed Teacher Asst	225,536	10.41									225,536	10.41
Inst Tech Liaison					20,021	1.00					20,021	1.00
Library Asst	8,685	0.50			8,576	0.50					17,261	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					15,165	0.75					15,165	0.75
School Monitor	25,960	2.00									25,960	2.00
Teacher Assistant					13,500	0.75					13,500	0.75
Classified Salary Total	396,281	17.91			57,262	3.00					453,543	20.91
District Supplies												
Supplies - Custodial	4,940	0.00									4,940	0.00
Supplies - Health	988	0.00									988	0.00
Supplies - Instructional	12,350	0.00									12,350	0.00
Supplies - Office	988	0.00									988	0.00
Title I Discretionary					20,157	0.00					20,157	0.00
District Supplies Total	19,266	0.00			20,157	0.00					39,423	0.00
Employee Benefits												
Benefits	434,508	0.00	36,330	0.00	63,097	0.00	67,160	0.00			601,095	0.00
Employee Benefits Total	434,508	0.00	36,330	0.00	63,097	0.00	67,160	0.00			601,095	0.00
ESI Certified												
Leased Master's Degree	2,000	0.00									2,000	0.00
Supplemental Base/Menu	2,800	0.00									2,800	0.00
Teacher Ex Ed	45,400	1.00									45,400	1.00
ESI Certified Total	50,200	1.00									50,200	1.00
ESI Substitutes												
ESI Substitutes	26,000	0.00									26,000	0.00
ESI Substitutes Total	26,000	0.00									26,000	0.00
Other Certified Salary												
Counselor	8,823	0.25			16,950	0.50					25,773	0.75
Other Certified Salary							3,150	0.00			3,150	0.00
Other Certified Salary Total	8,823	0.25			16,950	0.50	3,150	0.00			28,923	0.75
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Masters Degree	4,435	0.00	4,000	0.00							8,435	0.00
Supplemental Base/Menu	2,124	0.00	8,400	0.00			5,600	0.00			16,124	0.00
Teacher	649,800	17.10					204,690	0.90			854,490	18.00
Teacher ELD			108,700	3.00							108,700	3.00
Teacher Ex Ed	155,400	4.00					68,300	2.00			223,700	6.00
Title I 27:1 FTE Allocation					123,444	2.88					123,444	2.88
Teacher Salary Total	820,581	21.35	121,100	3.00	123,444	2.88	278,590	2.90			1,343,715	30.13
<b>Lynn/Urquides Total</b>	<b>1,908,309</b>	<b>42.51</b>	<b>157,430</b>	<b>3.00</b>	<b>300,910</b>	<b>6.38</b>	<b>348,900</b>	<b>2.90</b>			<b>2,715,549</b>	<b>54.79</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Maldonado</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	14,616	0.75									14,616	0.75
Inst Specialist					18,495	0.94					18,495	0.94
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	12,980	1.00									12,980	1.00
Teacher Assistant					32,551	1.88					32,551	1.88
Classified Salary Total	133,456	5.75			51,046	2.82					184,502	8.57
District Supplies												
Supplies - Custodial	3,000	0.00									3,000	0.00
Supplies - Health	600	0.00									600	0.00
Supplies - Instructional	7,500	0.00									7,500	0.00
Supplies - Office	600	0.00									600	0.00
Title I Discretionary					1,673	0.00					1,673	0.00
District Supplies Total	11,700	0.00			1,673	0.00					13,373	0.00
Employee Benefits												
Benefits	213,378	0.00	21,330	0.00	47,258	0.00	27,368	0.00			309,334	0.00
Employee Benefits Total	213,378	0.00	21,330	0.00	47,258	0.00	27,368	0.00			309,334	0.00
ESI Substitutes												
ESI Substitutes	16,900	0.00									16,900	0.00
ESI Substitutes Total	16,900	0.00									16,900	0.00
Instructional Aids												
Instructional Software					3,494	0.00					3,494	0.00
Instructional Aids Total					3,494	0.00					3,494	0.00
Other Certified Salary												
Counselor	8,823	0.25			20,350	0.50					29,173	0.75
Other Certified Salary							3,150	0.00			3,150	0.00
Other Certified Salary Total	8,823	0.25			20,350	0.50	3,150	0.00			32,323	0.75
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	2,000	0.00	2,000	0.00							4,000	0.00
Supplemental Base/Menu			4,800	0.00							4,800	0.00
Teacher	433,200	11.40					122,280	0.60			555,480	12.00
Teacher ELD			64,300	2.00							64,300	2.00
Teacher Ex Ed	43,400	1.00									43,400	1.00
Title I 27:1 FTE Allocation					86,129	2.01					86,129	2.01
Teacher Salary Total	487,423	12.65	71,100	2.00	86,129	2.01	122,280	0.60			766,932	17.26

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Maldonado Total</b>	<b>953,239</b>	<b>19.65</b>	<b>92,430</b>	<b>2.00</b>	<b>209,950</b>	<b>5.33</b>	<b>152,798</b>	<b>0.60</b>			<b>1,408,417</b>	<b>27.58</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Manzo</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Coord-Program	54,260	1.00									54,260	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	78,634	3.75									78,634	3.75
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					7,689	0.50					7,689	0.50
School Monitor	12,980	1.00									12,980	1.00
Classified Salary Total	251,734	9.75			7,689	0.50					259,423	10.25
District Supplies												
Supplies - Custodial	2,740	0.00									2,740	0.00
Supplies - Health	548	0.00									548	0.00
Supplies - Instructional	6,850	0.00									6,850	0.00
Supplies - Office	548	0.00									548	0.00
Title I Discretionary					13,002	0.00					13,002	0.00
District Supplies Total	10,686	0.00			13,002	0.00					23,688	0.00
Employee Benefits												
Benefits	251,134	0.00	14,160	0.00	33,432	0.00	39,020	0.00			337,746	0.00
Employee Benefits Total	251,134	0.00	14,160	0.00	33,432	0.00	39,020	0.00			337,746	0.00
ESI Certified												
Leased Master's Degree			2,000	0.00							2,000	0.00
Supplemental Base/Menu			2,800	0.00							2,800	0.00
Teacher ELD			36,400	1.00							36,400	1.00
ESI Certified Total			41,200	1.00							41,200	1.00
ESI Substitutes												
ESI Substitutes	14,300	0.00									14,300	0.00
ESI Substitutes Total	14,300	0.00									14,300	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Curriculum Service Provider					36,278	0.75					36,278	0.75
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25			36,278	0.75	1,650	0.00			46,751	1.00
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	1,971	0.00					2,000	0.00			3,971	0.00
Supplemental Base/Menu			2,800	0.00			2,800	0.00			5,600	0.00
Teacher	395,200	10.40					120,990	0.60			516,190	11.00
Teacher ELD			44,400	1.00							44,400	1.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher Ex Ed	89,004	2.00					35,900	1.00			124,904	3.00
Title I 27:1 FTE Allocation					67,472	1.58					67,472	1.58
Teacher Salary Total	494,998	12.65	47,200	1.00	67,472	1.58	161,690	1.60			771,360	16.83
<b>Manzo Total</b>	<b>1,113,234</b>	<b>23.65</b>	<b>102,560</b>	<b>2.00</b>	<b>157,873</b>	<b>2.83</b>	<b>202,360</b>	<b>1.60</b>			<b>1,576,027</b>	<b>30.08</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Marshall</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Coord-Community Education							37,003	1.00			37,003	1.00
Custodian	38,925	1.50									38,925	1.50
Early Childhood CareSpec3							25,542	1.00			25,542	1.00
Ex Ed Teacher Asst	124,765	6.00									124,765	6.00
Inst Specialist							25,397	1.00			25,397	1.00
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	9,735	0.75									9,735	0.75
Classified Salary Total	240,360	10.75					87,942	3.00			328,302	13.75
Classified Temporary												
Community Ed Acty Helper I							20,930	1.25			20,930	1.25
Community Ed Acty Helper III							17,160	0.75			17,160	0.75
Classified Temporary Total							38,090	2.00			38,090	2.00
District Supplies												
Supplies							10,500	0.00			10,500	0.00
Supplies - Custodial	2,610	0.00									2,610	0.00
Supplies - Health	522	0.00									522	0.00
Supplies - Instructional	6,525	0.00									6,525	0.00
Supplies - Office	522	0.00									522	0.00
District Supplies Total	10,179	0.00					10,500	0.00			20,679	0.00
Employee Benefits												
Benefits	248,181	0.00			24,212	0.00	62,368	0.00			334,760	0.00
Employee Benefits Total	248,181	0.00			24,212	0.00	62,368	0.00			334,760	0.00
ESI Classified												
Stu Succ Spec					11,352	0.50					11,352	0.50
ESI Classified Total					11,352	0.50					11,352	0.50
ESI Substitutes												
ESI Substitutes	13,000	0.00									13,000	0.00
ESI Substitutes Total	13,000	0.00									13,000	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25					1,650	0.00			10,473	0.25
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Interventionist					28,824	0.80					28,824	0.80
PhD/Ed Degree	3,000	0.00									3,000	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Supplemental Base/Menu							5,600	0.00			5,600	0.00
Teacher	357,200	9.40					122,280	0.60			479,480	10.00
Teacher Ex Ed	141,700	3.00					73,000	2.00			214,700	5.00
Title I 27:1 FTE Allocation					51,882	1.21					51,882	1.21
Teacher Salary Total	510,723	12.65			80,706	2.01	200,880	2.60			792,309	17.26
Tech Related Hardware & Software less than \$5,000												
Technology					5,124	0.00					5,124	0.00
Tech Related Hardware & Software less than \$5,000 Total					5,124	0.00					5,124	0.00
<b>Marshall Total</b>	<b>1,112,825</b>	<b>24.65</b>			<b>121,394</b>	<b>2.51</b>	<b>401,430</b>	<b>7.60</b>			<b>1,635,649</b>	<b>34.76</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Miller</b>												
Added Duty												
Certified Academic Tutor							38,000	0.00			38,000	0.00
Certified PD					6,200	0.00					6,200	0.00
Grant Added Duty							6,000	0.00			6,000	0.00
Project Coord Grants							19,200	0.00			19,200	0.00
Added Duty Total					6,200	0.00	63,200	0.00			69,400	0.00
Administrator Salary												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	152,650	2.00									152,650	2.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Community Ed Acty Helper III							11,440	0.50			11,440	0.50
Coord-Community Education							38,501	1.00			38,501	1.00
Custodian	51,900	2.00									51,900	2.00
Ex Ed Teacher Asst	67,866	3.25									67,866	3.25
Inst Specialist					60,942	3.00	12,698	0.50			73,640	3.50
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
School Monitor	16,225	1.25									16,225	1.25
Classified Salary Total	211,611	9.50			60,942	3.00	62,639	2.00			335,192	14.50
Classified Temporary												
Activity Helper III							6,000	0.00			6,000	0.00
Community Ed Acty Helper I							4,186	0.25			4,186	0.25
Enrichment Instructor Hourly							6,500	0.00			6,500	0.00
Grant Added Duty							1,000	0.00			1,000	0.00
Student Helper							500	0.00			500	0.00
Classified Temporary Total							18,186	0.25			18,186	0.25
District Supplies												
Supplies							9,800	0.00			9,800	0.00
Supplies - Custodial	6,050	0.00									6,050	0.00
Supplies - Health	1,210	0.00									1,210	0.00
Supplies - Instructional	15,125	0.00									15,125	0.00
Supplies - Office	1,210	0.00									1,210	0.00
Title I Discretionary					1,282	0.00					1,282	0.00
District Supplies Total	23,595	0.00			1,282	0.00	9,800	0.00			34,677	0.00
Employee Benefits												
Benefits	398,025	0.00	24,870	0.00	73,704	0.00	88,209	0.00			584,808	0.00
Employee Benefits Total	398,025	0.00	24,870	0.00	73,704	0.00	88,209	0.00			584,808	0.00
ESI Certified												
Certified Academic Tutor							3,500	0.00			3,500	0.00
Grant Added Duty							300	0.00			300	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
ESI Certified Total							3,800	0.00			3,800	0.00
ESI Substitutes												
ESI Substitutes	28,600	0.00									28,600	0.00
ESI Substitutes Total	28,600	0.00									28,600	0.00
Indirect												
Indirect Costs							7,500	0.00			7,500	0.00
Indirect Total							7,500	0.00			7,500	0.00
Other Certified Salary												
Counselor	17,645	0.50									17,645	0.50
Curriculum Service Provider					42,800	1.00					42,800	1.00
Other Certified Salary							3,300	0.00			3,300	0.00
Other Certified Salary Total	17,645	0.50			42,800	1.00	3,300	0.00			63,745	1.50
Parent Cost-Fed Programs Only												
Parent Cost							125	0.00			125	0.00
Parent Cost-Fed Programs Only Total							125	0.00			125	0.00
Professional/Educational Contr												
Contracted Services							400	0.00			400	0.00
Professional/Educational Contr Total							400	0.00			400	0.00
Teacher Salary												
Counselor	17,645	0.50									17,645	0.50
Masters Degree	4,000	0.00									4,000	0.00
Supplemental Base/Menu			5,600	0.00			1,400	0.00			7,000	0.00
Teacher	801,800	21.10					222,960	0.90			1,024,760	22.00
Teacher ELD			77,300	2.00							77,300	2.00
Teacher Ex Ed	121,400	3.50					16,200	0.50			137,600	4.00
Title I 27:1 FTE Allocation					138,012	3.22					138,012	3.22
Teacher Salary Total	944,845	25.10	82,900	2.00	138,012	3.22	240,560	1.40			1,406,317	31.72
<b>Miller Total</b>	<b>1,776,971</b>	<b>37.10</b>	<b>107,770</b>	<b>2.00</b>	<b>322,940</b>	<b>7.22</b>	<b>497,719</b>	<b>3.65</b>			<b>2,705,400</b>	<b>49.97</b>



**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Mission View</b>												
Added Duty												
Added Duty								14,500	0.00		14,500	0.00
Certified Academic Tutor								25,000	0.00		25,000	0.00
Grant Added Duty								4,000	0.00		4,000	0.00
Project Coord Grants								9,500	0.00		9,500	0.00
Added Duty Total								53,000	0.00		53,000	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	62,509	3.00									62,509	3.00
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					16,000	0.75					16,000	0.75
School Monitor	8,048	0.62									8,048	0.62
Teacher Assistant Bilingual			40,584	2.25							40,584	2.25
Classified Salary Total	176,417	7.62	40,584	2.25	16,000	0.75					233,001	10.62
Classified Temporary												
Activity Helper III								6,000	0.00		6,000	0.00
Enrichment Instructor Hourly								6,500	0.00		6,500	0.00
Grant Added Duty								1,000	0.00		1,000	0.00
Student Helper								1,500	0.00		1,500	0.00
Classified Temporary Total								15,000	0.00		15,000	0.00
District Supplies												
Supplies								5,500	0.00		5,500	0.00
Supplies - Custodial	1,880	0.00									1,880	0.00
Supplies - Health	376	0.00									376	0.00
Supplies - Instructional	4,700	0.00									4,700	0.00
Supplies - Office	376	0.00									376	0.00
Title I Discretionary					37,932	0.00					37,932	0.00
District Supplies Total	7,332	0.00			37,932	0.00		5,500	0.00		50,764	0.00
Employee Benefits												
Benefits	211,062	0.00	12,175	0.00	20,288	0.00		37,444	0.00		280,969	0.00
Employee Benefits Total	211,062	0.00	12,175	0.00	20,288	0.00		37,444	0.00		280,969	0.00
Employee Training and Professi												
Employee Training								690	0.00		690	0.00
Employee Training and Professi Total								690	0.00		690	0.00
ESI Certified												
ESI Substitutes								4,000	1.00		4,000	1.00
Grant Added Duty								400	0.00		400	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Project Coord Grants							9,500	0.00			9,500	0.00
ESI Certified Total							13,900	1.00			13,900	1.00
ESI Substitutes												
ESI Substitutes	11,700	0.00					4,500	0.00			16,200	0.00
ESI Substitutes Total	11,700	0.00					4,500	0.00			16,200	0.00
Indirect												
Indirect Costs							5,636	0.00			5,636	0.00
Indirect Total							5,636	0.00			5,636	0.00
Instructional Aids												
Instructional Aides							3,000	0.00			3,000	0.00
Instructional Aids Total							3,000	0.00			3,000	0.00
Other Books, Periodicals, and Media												
Other Books							295	0.00			295	0.00
Other Books, Periodicals, and Media Total							295	0.00			295	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25					1,650	0.00			10,473	0.25
Out-Of-State												
Out of State Travel							1,680	0.00			1,680	0.00
Out-Of-State Total							1,680	0.00			1,680	0.00
Parent Cost-Fed Programs Only												
Parent Cost							125	0.00			125	0.00
Parent Cost-Fed Programs Only Total							125	0.00			125	0.00
Professional/Educational Contr												
Contracted Services							4,700	0.00			4,700	0.00
Professional/Educational Contr Total							4,700	0.00			4,700	0.00
Stipend Certified												
PD - Other							2,400	0.00			2,400	0.00
Stipend Certified Total							2,400	0.00			2,400	0.00
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	2,000	0.00									2,000	0.00
Teacher	319,200	8.40					107,280	0.60			426,480	9.00
Teacher Ex Ed	106,700	3.00									106,700	3.00
Title I 27:1 FTE Allocation					51,627	1.21					51,627	1.21
Teacher Salary Total	436,723	11.65			51,627	1.21	107,280	0.60			595,629	13.46
<b>Mission View Total</b>	<b>933,616</b>	<b>20.52</b>	<b>52,759</b>	<b>2.25</b>	<b>125,846</b>	<b>1.96</b>	<b>256,800</b>	<b>1.60</b>			<b>1,369,021</b>	<b>26.33</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Myers/Ganoung</b>												
Added Duty												
Added Duty					14,000	0.00					14,000	0.00
Added Duty Total					14,000	0.00					14,000	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	64,875	2.50									64,875	2.50
Ex Ed Teacher Asst	223,024	10.50									223,024	10.50
Library Asst	8,685	0.50			11,849	0.50					20,534	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					14,508	0.75					14,508	0.75
School Monitor	12,980	1.00									12,980	1.00
Classified Salary Total	367,814	16.50			26,357	1.25					394,171	17.75
District Supplies												
Supplies					960	0.00					960	0.00
Supplies - Custodial	4,200	0.00									4,200	0.00
Supplies - Health	840	0.00									840	0.00
Supplies - Instructional	10,500	0.00									10,500	0.00
Supplies - Office	840	0.00									840	0.00
District Supplies Total	16,380	0.00			960	0.00					17,340	0.00
Employee Benefits												
Benefits	375,816	0.00	27,270	0.00	52,414	0.00	55,010	0.00			510,510	0.00
Employee Benefits Total	375,816	0.00	27,270	0.00	52,414	0.00	55,010	0.00			510,510	0.00
ESI Substitutes												
ESI Substitutes	19,500	0.00									19,500	0.00
ESI Substitutes Total	19,500	0.00									19,500	0.00
Other Certified Salary												
Counselor	8,823	0.25			17,645	0.50					26,468	0.75
MTSS					22,169	0.50					22,169	0.50
Other Certified Salary							3,150	0.00			3,150	0.00
Other Certified Salary Total	8,823	0.25			39,814	1.00	3,150	0.00			51,787	1.25
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	4,000	0.00	2,000	0.00							6,000	0.00
Supplemental Base/Menu			5,600	0.00			5,600	0.00			11,200	0.00
Teacher	573,800	15.10					197,040	0.90			770,840	16.00
Teacher ELD			83,300	2.00							83,300	2.00
Teacher Ex Ed	207,900	6.00					32,900	1.00			240,800	7.00
Title I 27:1 FTE Allocation					99,675	2.33					99,675	2.33
Teacher Salary Total	794,523	21.35	90,900	2.00	99,675	2.33	235,540	1.90			1,220,638	27.58

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Myers/Ganoung Total</b>	<b>1,664,415</b>	<b>39.10</b>	<b>118,170</b>	<b>2.00</b>	<b>233,219</b>	<b>4.58</b>	<b>293,700</b>	<b>1.90</b>			<b>2,309,504</b>	<b>47.58</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Ochoa</b>												
Added Duty												
Added Duty			12,188	0.00							12,188	0.00
Certified Academic Tutor								17,000	0.00		17,000	0.00
Grant Added Duty								1,200	0.00		1,200	0.00
Project Coord Grants								15,000	0.00		15,000	0.00
Added Duty Total			12,188	0.00				33,200	0.00		45,388	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Coord-Program			54,261	1.00							54,261	1.00
Custodian	38,925	1.50									38,925	1.50
Library Asst	8,685	0.50			2,174	0.25					10,859	0.75
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					24,080	1.00					24,080	1.00
School Monitor	12,980	1.00									12,980	1.00
Teacher Assistant			11,250	0.75							11,250	0.75
Classified Salary Total	118,840	5.00	65,511	1.75	26,254	1.25					210,605	8.00
Classified Temporary												
Activity Helper III								3,000	0.00		3,000	0.00
Classified Temporary								2,000	0.00		2,000	0.00
Community Ed Acty Helper II								14,134	0.75		14,134	0.75
Enrichment Instructor Hourly								3,500	0.00		3,500	0.00
Grant Added Duty								240	0.00		240	0.00
Student Helper								500	0.00		500	0.00
Classified Temporary Total								23,374	0.75		23,374	0.75
District Supplies												
Supplies								2,850	0.00		2,850	0.00
Supplies - Custodial	1,990	0.00									1,990	0.00
Supplies - Health	398	0.00									398	0.00
Supplies - Instructional	4,975	0.00									4,975	0.00
Supplies - Office	398	0.00									398	0.00
Title I Discretionary					23,439	0.00					23,439	0.00
District Supplies Total	7,761	0.00			23,439	0.00		2,850	0.00		34,050	0.00
Employee Benefits												
Benefits	174,279	0.00	39,129	0.00	23,057	0.00		34,165	0.00		270,630	0.00
Employee Benefits Total	174,279	0.00	39,129	0.00	23,057	0.00		34,165	0.00		270,630	0.00
Employee Training and Professi												
Employee Training								1,050	0.00		1,050	0.00
Registration			7,140	0.00							7,140	0.00
Employee Training and Professi Total			7,140	0.00				1,050	0.00		8,190	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
ESI Substitutes												
ESI Substitutes	11,700	0.00					250	0.00			11,950	0.00
ESI Substitutes Total	11,700	0.00					250	0.00			11,950	0.00
Indirect												
Indirect Costs							4,000	0.00			4,000	0.00
Indirect Total							4,000	0.00			4,000	0.00
Other Books, Periodicals, and Media												
Other Books							1,645	0.00			1,645	0.00
Other Books, Periodicals, and Media Total							1,645	0.00			1,645	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25					1,650	0.00			10,473	0.25
Out-Of-State												
Reggio Conference			10,000	0.00							10,000	0.00
Out-Of-State Total			10,000	0.00							10,000	0.00
Professional/Educational Contr												
Contracted Services			46,688	0.00			5,420	0.00			52,108	0.00
TCP			100,000	0.00							100,000	0.00
Professional/Educational Contr Total			146,688	0.00			5,420	0.00			152,108	0.00
Stipend Certified												
PD - Other							2,400	0.00			2,400	0.00
Stipend							5,000	0.00			5,000	0.00
Stipend Certified Total							7,400	0.00			7,400	0.00
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Supplemental Base/Menu			2,800	0.00							2,800	0.00
Teacher	319,200	8.40					96,990	0.60			416,190	9.00
Teacher ELD Resource			54,400	1.00							54,400	1.00
Teacher Ex Ed	43,685	1.00									43,685	1.00
Title I 27:1 FTE Allocation					50,604	1.18					50,604	1.18
Teacher Salary Total	371,708	9.65	57,200	1.00	50,604	1.18	96,990	0.60			576,502	12.43
<b>Ochoa Total</b>	<b>774,670</b>	<b>15.90</b>	<b>337,855</b>	<b>2.75</b>	<b>123,354</b>	<b>2.43</b>	<b>211,994</b>	<b>1.35</b>			<b>1,447,873</b>	<b>22.43</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Oyama</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	51,900	2.00									51,900	2.00
Ex Ed Teacher Asst	88,620	4.56									88,620	4.56
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					9,672	0.50					9,672	0.50
School Monitor	19,470	1.50									19,470	1.50
Teacher Assistant					15,478	1.00					15,478	1.00
Classified Salary Total	226,925	10.56			25,150	1.50					252,075	12.06
District Supplies												
Supplies - Custodial	3,520	0.00									3,520	0.00
Supplies - Health	704	0.00									704	0.00
Supplies - Instructional	8,800	0.00									8,800	0.00
Supplies - Office	704	0.00									704	0.00
Title I Discretionary					289	0.00					289	0.00
District Supplies Total	13,728	0.00			289	0.00					14,017	0.00
Employee Benefits												
Benefits	279,639	0.00	23,730	0.00	45,887	0.00	36,356	0.00			385,612	0.00
Employee Benefits Total	279,639	0.00	23,730	0.00	45,887	0.00	36,356	0.00			385,612	0.00
ESI Substitutes												
ESI Substitutes	18,200	0.00									18,200	0.00
ESI Substitutes Total	18,200	0.00									18,200	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25					1,650	0.00			10,473	0.25
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	2,000	0.00	2,000	0.00							4,000	0.00
PhD/Ed Degree	3,000	0.00									3,000	0.00
Reading Interventionist					42,700	1.00					42,700	1.00
Supplemental Base/Menu			2,800	0.00							2,800	0.00
Teacher	497,800	13.10					163,020	0.90			660,820	14.00
Teacher ELD			74,300	2.00							74,300	2.00
Teacher Ex Ed	103,200	3.00									103,200	3.00
Title I 27:1 FTE Allocation					85,107	1.99					85,107	1.99
Teacher Salary Total	614,823	16.35	79,100	2.00	127,807	2.99	163,020	0.90			984,750	22.24
<b>Oyama Total</b>	<b>1,243,697</b>	<b>28.16</b>	<b>102,830</b>	<b>2.00</b>	<b>199,133</b>	<b>4.49</b>	<b>201,026</b>	<b>0.90</b>			<b>1,746,686</b>	<b>35.55</b>





**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Robison</b>												
Added Duty												
Certified Academic Tutor								38,000	0.00		38,000	0.00
Grant Added Duty								6,000	0.00		6,000	0.00
Project Coord Grants								18,000	0.00		18,000	0.00
Added Duty Total								62,000	0.00		62,000	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Classified Tech			29,376	1.00							29,376	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	99,841	5.25									99,841	5.25
Inst Specialist					8,300	0.50					8,300	0.50
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison			26,720	0.75							26,720	0.75
School Monitor	12,331	0.95									12,331	0.95
Classified Salary Total	218,032	10.20	56,096	1.75	8,300	0.50					282,428	12.45
Classified Temporary												
Activity Helper III								6,000	0.00		6,000	0.00
Enrichment Instructor Hourly								6,500	0.00		6,500	0.00
Grant Added Duty								6,000	0.00		6,000	0.00
Student Helper								500	0.00		500	0.00
Classified Temporary Total								19,000	0.00		19,000	0.00
District Supplies												
Supplies								5,700	0.00		5,700	0.00
Supplies - Custodial	3,240	0.00									3,240	0.00
Supplies - Health	648	0.00									648	0.00
Supplies - Instructional	8,100	0.00	30,526	0.00							38,626	0.00
Supplies - Office	648	0.00									648	0.00
Supplies - PD			242	0.00							242	0.00
District Supplies Total	12,636	0.00	30,768	0.00				5,700	0.00		49,104	0.00
Employee Benefits												
Benefits	260,426	0.00	87,737	0.00	41,842	0.00	62,467	0.00			452,471	0.00
Employee Benefits Total	260,426	0.00	87,737	0.00	41,842	0.00	62,467	0.00			452,471	0.00
Employee Training and Professi												
Employee Training								753	0.00		753	0.00
Employee Training and Professi Total								753	0.00		753	0.00
ESI Certified												
Certified Academic Tutor								3,500	0.00		3,500	0.00
Grant Added Duty								300	0.00		300	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Leased Master's Degree			1,831	0.00							1,831	0.00
Supplemental Base/Menu			2,563	0.00							2,563	0.00
Teacher ELD			36,893	1.00							36,893	1.00
ESI Certified Total			41,287	1.00			3,800	0.00			45,087	1.00
ESI Classified												
Enrichment Instructor Hourly							1,500	0.00			1,500	0.00
Ex Ed Teacher Asst	19,826	0.75									19,826	0.75
ESI Classified Total	19,826	0.75					1,500	0.00			21,326	0.75
ESI Substitutes												
ESI Substitutes	16,900	0.00									16,900	0.00
ESI Substitutes Total	16,900	0.00									16,900	0.00
Indirect												
Indirect Costs							7,500	0.00			7,500	0.00
Indirect Total							7,500	0.00			7,500	0.00
Other Books, Periodicals, and Media												
Other Books							1,500	0.00			1,500	0.00
Other Books, Periodicals, and Media Total							1,500	0.00			1,500	0.00
Other Certified Salary												
Counselor	8,823	0.25			19,900	0.50					28,723	0.75
Curr Coach					36,900	0.80					36,900	0.80
Magnet Coordinator			46,900	1.00							46,900	1.00
Other Certified Salary							3,150	0.00			3,150	0.00
Other Certified Salary Total	8,823	0.25	46,900	1.00	56,800	1.30	3,150	0.00			115,673	2.55
Parent Cost-Fed Programs Only												
Parent Cost							125	0.00			125	0.00
Parent Cost-Fed Programs Only Total							125	0.00			125	0.00
Professional/Educational Contr												
Contracted Services							400	0.00			400	0.00
Professional/Educational Contr Total							400	0.00			400	0.00
Stipend Certified												
PD - Other							2,400	0.00			2,400	0.00
Stipend							9,500	0.00			9,500	0.00
Stipend Certified Total							11,900	0.00			11,900	0.00
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	3,000	0.00					2,000	0.00			5,000	0.00
Supplemental Base/Menu			6,324	0.00			2,800	0.00			9,124	0.00
Teacher	433,200	11.40					149,970	0.60			583,170	12.00
Teacher Magnet - Music			42,620	1.00							42,620	1.00
Teacher ELD			57,715	2.00							57,715	2.00
Teacher ELD Itinerant			16,590	0.50							16,590	0.50
Teacher Ex Ed	114,650	3.50					34,900	1.00			149,550	4.50

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher Magnet - Math Interventionist			44,900	1.00							44,900	1.00
Teacher Magnet - PE			21,310	0.50							21,310	0.50
Title I 27:1 FTE Allocation					74,373	1.74					74,373	1.74
Teacher Salary Total	559,673	15.15	189,459	5.00	74,373	1.74	189,670	1.60			1,013,174	23.49
<b>Robison Total</b>	<b>1,177,875</b>	<b>27.35</b>	<b>452,247</b>	<b>8.75</b>	<b>181,315</b>	<b>3.54</b>	<b>369,465</b>	<b>1.60</b>			<b>2,180,901</b>	<b>41.24</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Sewell</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Coord-Community Education							39,291	1.00			39,291	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	105,363	5.49									105,363	5.49
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	9,735	0.75									9,735	0.75
Classified Salary Total	220,958	10.24					39,291	1.00			260,249	11.24
Classified Temporary												
Community Ed Acty Helper II							4,711	0.25			4,711	0.25
Community Ed Acty Helper III							5,720	0.25			5,720	0.25
Classified Temporary Total							10,431	0.50			10,431	0.50
District Supplies												
Supplies							3,000	0.00			3,000	0.00
Supplies - Custodial	3,000	0.00									3,000	0.00
Supplies - Health	600	0.00									600	0.00
Supplies - Instructional	7,500	0.00									7,500	0.00
Supplies - Office	600	0.00									600	0.00
Title I Discretionary					3,831	0.00					3,831	0.00
District Supplies Total	11,700	0.00			3,831	0.00	3,000	0.00			18,531	0.00
Employee Benefits												
Benefits	255,645	0.00	12,210	0.00	18,744	0.00	46,621	0.00			333,220	0.00
Employee Benefits Total	255,645	0.00	12,210	0.00	18,744	0.00	46,621	0.00			333,220	0.00
ESI Substitutes												
ESI Substitutes	15,600	0.00									15,600	0.00
ESI Substitutes Total	15,600	0.00									15,600	0.00
Other Certified Salary												
Counselor	8,823	0.25			13,410	0.30					22,233	0.55
Other Certified Salary							2,550	0.00			2,550	0.00
Other Certified Salary Total	8,823	0.25			13,410	0.30	2,550	0.00			24,783	0.55
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	2,000	0.00	2,000	0.00							4,000	0.00
Supplemental Base/Menu			2,800	0.00							2,800	0.00
Teacher	421,800	11.10					144,600	0.90			566,400	12.00
Teacher ELD Resource			35,900	1.00							35,900	1.00
Teacher Ex Ed	123,400	3.50									123,400	3.50
Title I 27:1 FTE Allocation					49,071	1.15					49,071	1.15

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher Salary Total	556,023	14.85	40,700	1.00	49,071	1.15	144,600	0.90			790,393	17.90
<b>Sewell Total</b>	<b>1,150,308</b>	<b>26.34</b>	<b>52,910</b>	<b>1.00</b>	<b>85,056</b>	<b>1.45</b>	<b>246,494</b>	<b>2.40</b>			<b>1,534,767</b>	<b>31.19</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Soleng Tom</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Coord-Community Education							37,378	1.00			37,378	1.00
Custodian	51,900	2.00									51,900	2.00
Custodian I							27,976	1.00			27,976	1.00
Inst Specialist							70,031	2.64			70,031	2.64
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	12,980	1.00									12,980	1.00
Classified Salary Total	131,815	5.50					135,385	4.64			267,200	10.14
Classified Temporary												
Community Ed Acty Helper I							12,558	0.75			12,558	0.75
Community Ed Acty Helper II							26,006	1.38			26,006	1.38
Community Ed Acty Helper III							31,574	1.38			31,574	1.38
Classified Temporary Total							70,138	3.51			70,138	3.51
District Supplies												
Supplies							21,000	0.00			21,000	0.00
Supplies - Custodial	4,210	0.00									4,210	0.00
Supplies - Health	842	0.00									842	0.00
Supplies - Instructional	10,525	0.00									10,525	0.00
Supplies - Office	842	0.00									842	0.00
District Supplies Total	16,419	0.00					21,000	0.00			37,419	0.00
Employee Benefits												
Benefits	280,742	0.00	10,560	0.00			103,984	0.00			395,285	0.00
Employee Benefits Total	280,742	0.00	10,560	0.00			103,984	0.00			395,285	0.00
ESI Classified												
Community Ed Acty Helper III							14,414	0.63			14,414	0.63
ESI Classified Total							14,414	0.63			14,414	0.63
ESI Substitutes												
ESI Substitutes	20,800	0.00									20,800	0.00
ESI Substitutes Total	20,800	0.00									20,800	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25					1,650	0.00			10,473	0.25
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Supplemental Base/Menu			2,800	0.00							2,800	0.00
Teacher	573,800	15.10					210,050	1.90			783,850	17.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher ELD Resource			32,400	1.00							32,400	1.00
Teacher Ex Ed	130,986	3.00									130,986	3.00
Teacher Salary Total	713,609	18.35	35,200	1.00			210,050	1.90			958,859	21.25
<b>Soleng Tom Total</b>	<b>1,253,767</b>	<b>25.10</b>	<b>45,760</b>	<b>1.00</b>			<b>556,621</b>	<b>10.68</b>			<b>1,856,148</b>	<b>36.78</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Steele</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Community Ed Acty Helper I							4,186	0.25			4,186	0.25
Coord-Community Education							37,003	1.00			37,003	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	123,422	6.00									123,422	6.00
Library Asst	8,685	0.50			8,871	0.50					17,556	1.00
Office Manager	33,930	1.00									33,930	1.00
School Monitor	9,735	0.75									9,735	0.75
Classified Salary Total	239,017	10.75			8,871	0.50	41,189	1.25			289,077	12.50
District Supplies												
Supplies - Custodial	2,860	0.00									2,860	0.00
Supplies - Health	572	0.00									572	0.00
Supplies - Instructional	7,150	0.00									7,150	0.00
Supplies - Office	572	0.00									572	0.00
Title I Discretionary					1,962	0.00					1,962	0.00
District Supplies Total	11,154	0.00			1,962	0.00					13,116	0.00
Employee Benefits												
Benefits	266,510	0.00	12,660	0.00	36,393	0.00	41,813	0.00			357,375	0.00
Employee Benefits Total	266,510	0.00	12,660	0.00	36,393	0.00	41,813	0.00			357,375	0.00
ESI Substitutes												
ESI Substitutes	14,300	0.00									14,300	0.00
ESI Substitutes Total	14,300	0.00									14,300	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25					1,650	0.00			10,473	0.25
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	6,000	0.00	2,000	0.00							8,000	0.00
Supplemental Base/Menu			2,800	0.00							2,800	0.00
Teacher	395,200	10.40			44,200	1.00	134,220	0.60			573,620	12.00
Teacher ELD Resource			37,400	1.00							37,400	1.00
Teacher Ex Ed	165,100	4.00									165,100	4.00
Title I 27:1 FTE Allocation					68,239	1.59					68,239	1.59
Teacher Salary Total	575,123	14.65	42,200	1.00	112,439	2.59	134,220	0.60			863,982	18.84
<b>Steele Total</b>	<b>1,196,486</b>	<b>26.65</b>	<b>54,860</b>	<b>1.00</b>	<b>159,665</b>	<b>3.09</b>	<b>218,872</b>	<b>1.85</b>			<b>1,629,883</b>	<b>32.59</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Tolson</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	34,567	1.50									34,567	1.50
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Monitor	9,735	0.75									9,735	0.75
Classified Salary Total	150,162	6.25									150,162	6.25
District Supplies												
Supplies - Custodial	2,850	0.00									2,850	0.00
Supplies - Health	570	0.00									570	0.00
Supplies - Instructional	7,125	0.00			5,873	0.00					12,998	0.00
Supplies - Office	570	0.00									570	0.00
District Supplies Total	11,115	0.00			5,873	0.00					16,988	0.00
Employee Benefits												
Benefits	218,360	0.00	22,470	0.00	40,050	0.00	27,494	0.00			308,374	0.00
Employee Benefits Total	218,360	0.00	22,470	0.00	40,050	0.00	27,494	0.00			308,374	0.00
ESI Substitutes												
ESI Substitutes	15,600	0.00									15,600	0.00
ESI Substitutes Total	15,600	0.00									15,600	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Instructional Data and Intervention Specialist					20,995	0.50					20,995	0.50
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25			20,995	0.50	1,650	0.00			31,468	0.75
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	4,000	0.00									4,000	0.00
Supplemental Base/Menu			5,600	0.00							5,600	0.00
Teacher	395,200	10.40			38,900	1.00	124,410	0.60			558,510	12.00
Teacher ELD			69,300	2.00							69,300	2.00
Teacher Ex Ed	79,300	2.00									79,300	2.00
Title I 27:1 FTE Allocation					73,606	1.72					73,606	1.72
Teacher Salary Total	487,323	12.65	74,900	2.00	112,506	2.72	124,410	0.60			799,139	17.97
<b>Tolson Total</b>	<b>972,942</b>	<b>20.15</b>	<b>97,370</b>	<b>2.00</b>	<b>179,424</b>	<b>3.22</b>	<b>153,554</b>	<b>0.60</b>			<b>1,403,290</b>	<b>25.97</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Tully</b>												
Added Duty												
Added Duty			19,750	0.00							19,750	0.00
Tutoring					3,600	0.00					3,600	0.00
Added Duty Total			19,750	0.00	3,600	0.00					23,350	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	8,710	0.50									8,710	0.50
Custodian	51,900	2.00									51,900	2.00
Ex Ed Teacher Asst	26,921	1.50									26,921	1.50
Inst Specialist					24,273	1.00					24,273	1.00
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					24,923	1.00					24,923	1.00
School Monitor	12,980	1.00									12,980	1.00
Classified Salary Total	167,446	7.50			49,196	2.00					216,642	9.50
District Supplies												
Supplies					10,045	0.00					10,045	0.00
Supplies - Custodial	3,400	0.00									3,400	0.00
Supplies - Health	680	0.00									680	0.00
Supplies - Instructional	8,500	0.00									8,500	0.00
Supplies - Office	680	0.00									680	0.00
District Supplies Total	13,260	0.00			10,045	0.00					23,305	0.00
Employee Benefits												
Benefits	252,675	0.00	81,291	0.00	40,515	0.00	34,412	0.00			408,893	0.00
Employee Benefits Total	252,675	0.00	81,291	0.00	40,515	0.00	34,412	0.00			408,893	0.00
ESI Substitutes												
ESI Substitutes	16,900	0.00									16,900	0.00
ESI Substitutes Total	16,900	0.00									16,900	0.00
Furniture and Equipment less than \$5,000												
Furniture to align to GATE environment			12,000	0.00							12,000	0.00
Furniture and Equipment less than \$5,000 Total			12,000	0.00							12,000	0.00
Instructional Aids												
Instructional Aides			9,700	0.00							9,700	0.00
Instructional Aids Total			9,700	0.00							9,700	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Curriculum Service Provider			136,860	3.00							136,860	3.00
Magnet Coordinator			42,900	1.00							42,900	1.00
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25	179,760	4.00			1,650	0.00			190,233	4.25
Professional/Educational Contr												
Contracted Services			13,500	0.00							13,500	0.00
Professional/Educational Contr Total			13,500	0.00							13,500	0.00
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	4,000	0.00	2,000	0.00							6,000	0.00
Supplemental Base/Menu			2,800	0.00							2,800	0.00
Teacher	497,800	13.10					153,300	0.90			651,100	14.00
Teacher ELD			73,900	2.00							73,900	2.00
Teacher Ex Ed	73,800	2.00									73,800	2.00
Title I 27:1 FTE Allocation					83,574	1.95					83,574	1.95
Teacher Salary Total	584,423	15.35	78,700	2.00	83,574	1.95	153,300	0.90			899,996	20.20
Tech Related Hardware & Software less than \$5,000												
Technology					16,300	0.00					16,300	0.00
Tech Related Hardware & Software less than \$5,000 Total					16,300	0.00					16,300	0.00
<b>Tully Total</b>	<b>1,125,086</b>	<b>24.10</b>	<b>394,701</b>	<b>6.00</b>	<b>203,230</b>	<b>3.95</b>	<b>189,362</b>	<b>0.90</b>			<b>1,912,379</b>	<b>34.95</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Van Buskirk</b>												
Added Duty												
Added Duty					4,800	0.00					4,800	0.00
Certified Academic Tutor								38,000	0.00		38,000	0.00
Grant Added Duty								6,000	0.00		6,000	0.00
Project Coord Grants								19,200	0.00		19,200	0.00
Added Duty Total					4,800	0.00		63,200	0.00		68,000	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	51,900	2.00									51,900	2.00
Ex Ed Teacher Asst	79,949	3.75									79,949	3.75
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					26,852	1.00					26,852	1.00
School Monitor	12,980	1.00									12,980	1.00
Teacher Assistant Bilingual			45,072	2.51							45,072	2.51
Classified Salary Total	211,764	9.25	45,072	2.51	26,852	1.00					283,688	12.76
Classified Temporary												
Activity Helper III								6,000	0.00		6,000	0.00
Enrichment Instructor Hourly								6,500	0.00		6,500	0.00
Grant Added Duty								1,000	0.00		1,000	0.00
Student Helper								1,500	0.00		1,500	0.00
Classified Temporary Total								15,000	0.00		15,000	0.00
District Supplies												
Supplies								4,500	0.00		4,500	0.00
Supplies - Custodial	3,210	0.00									3,210	0.00
Supplies - Health	642	0.00									642	0.00
Supplies - Instructional	8,025	0.00									8,025	0.00
Supplies - Office	642	0.00									642	0.00
Title I Discretionary					7,237	0.00					7,237	0.00
District Supplies Total	12,519	0.00			7,237	0.00		4,500	0.00		24,256	0.00
Employee Benefits												
Benefits	273,076	0.00	24,382	0.00	48,099	0.00	45,328	0.00			390,885	0.00
Employee Benefits Total	273,076	0.00	24,382	0.00	48,099	0.00	45,328	0.00			390,885	0.00
ESI Certified												
ESI Substitutes								4,000	1.00		4,000	1.00
Grant Added Duty								400	0.00		400	0.00
Supplemental Base/Menu			2,800	0.00							2,800	0.00
Teacher ELD			36,400	1.00							36,400	1.00
ESI Certified Total			39,200	1.00				4,400	1.00		43,600	2.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
ESI Substitutes												
ESI Substitutes	18,200	0.00									18,200	0.00
ESI Substitutes Total	18,200	0.00									18,200	0.00
Indirect												
Indirect Costs							8,735	0.00			8,735	0.00
Indirect Total							8,735	0.00			8,735	0.00
Instructional Aids												
Instructional Aides							3,000	0.00			3,000	0.00
Instructional Aids Total							3,000	0.00			3,000	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Curriculum Service Provider					41,243	1.00					41,243	1.00
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25			41,243	1.00	1,650	0.00			51,716	1.25
Parent Cost-Fed Programs Only												
Parent Cost							125	0.00			125	0.00
Parent Cost-Fed Programs Only Total							125	0.00			125	0.00
Professional/Educational Contr												
Contracted Services							500	0.00			500	0.00
Professional/Educational Contr Total							500	0.00			500	0.00
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	8,000	0.00									8,000	0.00
Supplemental Base/Menu			2,800	0.00							2,800	0.00
Teacher	433,200	11.40					139,290	0.60			572,490	12.00
Teacher ELD			33,400	1.00							33,400	1.00
Teacher Ex Ed	158,100	4.00									158,100	4.00
Title I 27:1 FTE Allocation					89,196	2.08					89,196	2.08
Teacher Salary Total	608,123	15.65	36,200	1.00	89,196	2.08	139,290	0.60			872,809	19.33
Tech Related Hardware & Software less than \$5,000												
Tech Related Hardware and Software							1,000	0.00			1,000	0.00
Tech Related Hardware & Software less than \$5,000 Total							1,000	0.00			1,000	0.00
<b>Van Buskirk Total</b>	<b>1,214,064</b>	<b>26.15</b>	<b>144,854</b>	<b>4.51</b>	<b>217,428</b>	<b>4.08</b>	<b>286,728</b>	<b>1.60</b>			<b>1,863,073</b>	<b>36.34</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Vesey</b>												
Added Duty												
Certified Academic Tutor								38,000	0.00		38,000	0.00
Grant Added Duty								6,000	0.00		6,000	0.00
PD					4,000	0.00					4,000	0.00
Project Coord Grants								19,200	0.00		19,200	0.00
Added Duty Total					4,000	0.00		63,200	0.00		67,200	0.00
Administrator Salary												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	152,650	2.00									152,650	2.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	51,900	2.00									51,900	2.00
Ex Ed Teacher Asst	31,326	1.50									31,326	1.50
Inst Tech Liaison					15,000	0.75					15,000	0.75
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
School Monitor	19,470	1.50									19,470	1.50
Teacher Assistant					46,510	4.00					46,510	4.00
Classified Salary Total	178,316	8.00			61,510	4.75					239,826	12.75
Classified Temporary												
Activity Helper III								6,000	0.00		6,000	0.00
Enrichment Instructor Hourly								6,500	0.00		6,500	0.00
Grant Added Duty								1,000	0.00		1,000	0.00
Student Helper								500	0.00		500	0.00
Classified Temporary Total								14,000	0.00		14,000	0.00
District Supplies												
Supplies								2,800	0.00		2,800	0.00
Supplies - Custodial	7,000	0.00									7,000	0.00
Supplies - Health	1,400	0.00									1,400	0.00
Supplies - Instructional	17,500	0.00									17,500	0.00
Supplies - Office	1,400	0.00									1,400	0.00
Title I Discretionary					134	0.00					134	0.00
District Supplies Total	27,300	0.00			134	0.00		2,800	0.00		30,234	0.00
Employee Benefits												
Benefits	429,707	0.00	45,570	0.00	74,423	0.00	72,300	0.00			622,000	0.00
Employee Benefits Total	429,707	0.00	45,570	0.00	74,423	0.00	72,300	0.00			622,000	0.00
ESI Substitutes												
ESI Substitutes	29,900	0.00									29,900	0.00
ESI Substitutes Total	29,900	0.00									29,900	0.00
Indirect												
Indirect Costs								7,500	0.00		7,500	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Indirect Total							7,500	0.00			7,500	0.00
Instructional Aids												
Reading a-Z					1,500	0.00					1,500	0.00
Instructional Aids Total					1,500	0.00					1,500	0.00
Other Certified Salary												
Counselor	17,645	0.50									17,645	0.50
Instruct Data Analyst					45,000	0.00					45,000	0.00
Other Certified Salary							3,300	0.00			3,300	0.00
Other Certified Salary Total	17,645	0.50			45,000	0.00	3,300	0.00			65,945	0.50
Parent Cost-Fed Programs Only												
Parent Cost							125	0.00			125	0.00
Parent Cost-Fed Programs Only Total							125	0.00			125	0.00
Professional/Educational Contr												
Contracted Services							400	0.00			400	0.00
Professional/Educational Contr Total							400	0.00			400	0.00
Teacher Salary												
Counselor	17,645	0.50									17,645	0.50
Masters Degree	6,000	0.00	2,000	0.00							8,000	0.00
Supplemental Base/Menu			5,600	0.00							5,600	0.00
Teacher	942,400	24.80					262,050	1.20			1,204,450	26.00
Teacher ELD			144,300	4.00							144,300	4.00
Teacher Ex Ed	117,700	3.00									117,700	3.00
Title I 27:1 FTE Allocation					139,034	3.25					139,034	3.25
Teacher Salary Total	1,083,745	28.30	151,900	4.00	139,034	3.25	262,050	1.20			1,636,729	36.75
Tech Related Hardware & Software less than \$5,000												
Technology					6,800	0.00					6,800	0.00
Tech Related Hardware & Software less than \$5,000 Total					6,800	0.00					6,800	0.00
<b>Vesey Total</b>	<b>1,919,263</b>	<b>38.80</b>	<b>197,470</b>	<b>4.00</b>	<b>332,401</b>	<b>8.00</b>	<b>425,675</b>	<b>1.20</b>			<b>2,874,809</b>	<b>52.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Warren</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	38,925	1.50									38,925	1.50
Ex Ed Teacher Asst	85,701	4.25									85,701	4.25
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					19,728	1.00					19,728	1.00
School Monitor	8,048	0.62									8,048	0.62
Classified Salary Total	199,609	8.87			19,728	1.00					219,337	9.87
District Supplies												
Supplies - Custodial	2,700	0.00									2,700	0.00
Supplies - Health	540	0.00									540	0.00
Supplies - Instructional	6,750	0.00									6,750	0.00
Supplies - Office	540	0.00									540	0.00
Title I Discretionary					45,043	0.00					45,043	0.00
District Supplies Total	10,530	0.00			45,043	0.00					55,573	0.00
Employee Benefits												
Benefits	228,844	0.00	14,010	0.00	26,313	0.00	37,226	0.00			306,394	0.00
Employee Benefits Total	228,844	0.00	14,010	0.00	26,313	0.00	37,226	0.00			306,394	0.00
ESI Substitutes												
ESI Substitutes	14,300	0.00									14,300	0.00
ESI Substitutes Total	14,300	0.00									14,300	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25					1,650	0.00			10,473	0.25
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree			2,000	0.00							2,000	0.00
Supplemental Base/Menu			2,800	0.00			2,800	0.00			5,600	0.00
Teacher	395,200	10.40					121,020	0.60			516,220	11.00
Teacher ELD Resource			41,900	1.00							41,900	1.00
Teacher Ex Ed	68,800	2.00					31,900	1.00			100,700	3.00
Title I 27:1 FTE Allocation					67,983	1.59					67,983	1.59
Teacher Salary Total	472,823	12.65	46,700	1.00	67,983	1.59	155,720	1.60			743,226	16.84
<b>Warren Total</b>	<b>1,016,488</b>	<b>22.77</b>	<b>60,710</b>	<b>1.00</b>	<b>159,068</b>	<b>2.59</b>	<b>194,596</b>	<b>1.60</b>			<b>1,430,862</b>	<b>27.96</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Wheeler</b>												
Added Duty												
Tutoring					9,000	0.00					9,000	0.00
Added Duty Total					9,000	0.00					9,000	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Custodian	64,875	2.50									64,875	2.50
Ex Ed Teacher Asst	100,455	5.31									100,455	5.31
Library Asst	8,685	0.50									8,685	0.50
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					7,254	0.38					7,254	0.38
School Monitor	19,470	1.50									19,470	1.50
Classified Salary Total	251,735	11.81			7,254	0.38					258,989	12.19
District Supplies												
Supplies - Custodial	3,450	0.00									3,450	0.00
Supplies - Health	690	0.00									690	0.00
Supplies - Instructional	8,625	0.00									8,625	0.00
Supplies - Office	690	0.00									690	0.00
District Supplies Total	13,455	0.00									13,455	0.00
Employee Benefits												
Benefits	289,182	0.00	60,840	0.00	43,422	0.00	64,028	0.00			457,472	0.00
Employee Benefits Total	289,182	0.00	60,840	0.00	43,422	0.00	64,028	0.00			457,472	0.00
ESI Substitutes												
ESI Substitutes	23,400	0.00									23,400	0.00
ESI Substitutes Total	23,400	0.00									23,400	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Dean of Students					50,000	1.00					50,000	1.00
Other Certified Salary							4,650	0.00			4,650	0.00
Other Certified Salary Total	8,823	0.25			50,000	1.00	4,650	0.00			63,473	1.25
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	4,000	0.00					4,000	0.00			8,000	0.00
Supplemental Base/Menu			5,600	0.00			5,600	0.00			11,200	0.00
Teacher	497,800	13.10					174,780	0.90			672,580	14.00
Teacher ELD			68,800	2.00							68,800	2.00
Teacher Ex Ed	111,200	3.00					72,800	2.00			184,000	5.00
Teacher GATE			128,400	3.00							128,400	3.00
Title I 27:1 FTE Allocation					81,785	1.91					81,785	1.91
Teacher Salary Total	621,823	16.35	202,800	5.00	81,785	1.91	257,180	2.90			1,163,587	26.16

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Wheeler Total</b>	<b>1,289,977</b>	<b>29.41</b>	<b>263,640</b>	<b>5.00</b>	<b>191,460</b>	<b>3.29</b>	<b>325,858</b>	<b>2.90</b>			<b>2,070,935</b>	<b>40.60</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
ESI Substitutes	33,800	0.00									33,800	0.00
ESI Substitutes Total	33,800	0.00									33,800	0.00
Indirect												
Indirect Costs							4,000	0.00			4,000	0.00
Indirect Total							4,000	0.00			4,000	0.00
Other Certified Salary												
Counselor	17,645	0.50									17,645	0.50
Other Certified Salary							3,300	0.00			3,300	0.00
Other Certified Salary Total	17,645	0.50					3,300	0.00			20,945	0.50
Teacher Salary												
Counselor	17,645	0.50									17,645	0.50
Masters Degree	4,000	0.00									4,000	0.00
Supplemental Base/Menu	2,240	0.00	7,840	0.00							10,080	0.00
Teacher	904,400	23.80					256,800	1.20			1,161,200	25.00
Teacher ELD			36,900	1.00							36,900	1.00
Teacher Ex Ed	102,200	3.00									102,200	3.00
Teacher GATE	26,720	0.80	62,520	1.80							89,240	2.60
Title I 27:1 FTE Allocation					134,433	3.14					134,433	3.14
Teacher Salary Total	1,057,205	28.10	107,260	2.80	134,433	3.14	256,800	1.20			1,555,698	35.24
<b>White Total</b>	<b>1,906,532</b>	<b>39.56</b>	<b>219,627</b>	<b>6.15</b>	<b>314,548</b>	<b>3.89</b>	<b>431,359</b>	<b>2.70</b>			<b>2,872,066</b>	<b>52.30</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
ESI Substitutes	18,200	0.00									18,200	0.00
ESI Substitutes Total	18,200	0.00									18,200	0.00
Indirect												
Indirect Costs							8,730	0.00			8,730	0.00
Indirect Total							8,730	0.00			8,730	0.00
Instructional Aids												
Instructional Aides							3,000	0.00			3,000	0.00
Instructional Aids Total							3,000	0.00			3,000	0.00
Nontaggable Equipment												
Nontaggable Equipment--21st Cntry-71							1,000	0.00			1,000	0.00
Nontaggable Equipment Total							1,000	0.00			1,000	0.00
Other Certified Salary												
Counselor	8,823	0.25									8,823	0.25
Instructional Data and Intervention Specialist					42,620	1.00					42,620	1.00
Other Certified Salary							1,650	0.00			1,650	0.00
Other Certified Salary Total	8,823	0.25			42,620	1.00	1,650	0.00			53,093	1.25
Parent Cost-Fed Programs Only												
Parent Cost							125	0.00			125	0.00
Parent Cost-Fed Programs Only Total							125	0.00			125	0.00
Professional/Educational Contr												
Contracted Services							500	0.00			500	0.00
Professional/Educational Contr Total							500	0.00			500	0.00
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	8,000	0.00									8,000	0.00
Supplemental Base/Menu			1,400	0.00							1,400	0.00
Teacher	459,800	12.10					155,250	0.90			615,050	13.00
Teacher ELD Resource			33,900	1.00							33,900	1.00
Teacher Ex Ed	163,495	4.00									163,495	4.00
Title I 27:1 FTE Allocation					60,061	1.40					60,061	1.40
Teacher Salary Total	640,118	16.35	35,300	1.00	60,061	1.40	155,250	0.90			890,728	19.65
<b>Whitmore Total</b>	<b>1,319,390</b>	<b>29.09</b>	<b>45,890</b>	<b>1.00</b>	<b>140,530</b>	<b>2.65</b>	<b>306,777</b>	<b>1.90</b>			<b>1,812,587</b>	<b>34.64</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
ESI Substitutes	22,100	0.00									22,100	0.00
ESI Substitutes Total	22,100	0.00									22,100	0.00
Indirect												
Indirect Costs							8,730	0.00			8,730	0.00
Indirect Total							8,730	0.00			8,730	0.00
Instructional Aids												
Instructional Aides							3,000	0.00			3,000	0.00
Instructional Aids Total							3,000	0.00			3,000	0.00
Nontaggable Equipment												
Nontaggable Equipment--21st Cntry-71							1,000	0.00			1,000	0.00
Nontaggable Equipment Total							1,000	0.00			1,000	0.00
Other Certified Salary												
Counselor	8,823	0.25			18,600	0.50					27,423	0.75
Dean of Students					39,700	1.00					39,700	1.00
Other Certified Salary							3,150	0.00			3,150	0.00
Other Certified Salary Total	8,823	0.25			58,300	1.50	3,150	0.00			70,273	1.75
Parent Cost-Fed Programs Only												
Parent Cost							125	0.00			125	0.00
Parent Cost-Fed Programs Only Total							125	0.00			125	0.00
Professional/Educational Contr												
Contracted Services							500	0.00			500	0.00
Professional/Educational Contr Total							500	0.00			500	0.00
Teacher Salary												
Counselor	8,823	0.25									8,823	0.25
Masters Degree	2,000	0.00									2,000	0.00
Supplemental Base/Menu			2,800	0.00			5,600	0.00			8,400	0.00
Teacher	611,800	16.10					170,940	0.90			782,740	17.00
Teacher ELD			35,900	1.00							35,900	1.00
Teacher Ex Ed	38,400	1.00					78,300	2.00			116,700	3.00
Title I 27:1 FTE Allocation					104,020	2.43					104,020	2.43
Teacher Salary Total	661,023	17.35	38,700	1.00	104,020	2.43	254,840	2.90			1,058,582	23.68
<b>Wright Total</b>	<b>1,395,459</b>	<b>30.48</b>	<b>50,310</b>	<b>1.00</b>	<b>243,475</b>	<b>5.43</b>	<b>436,475</b>	<b>3.90</b>			<b>2,125,719</b>	<b>40.81</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Elementary Schools Total	59,685,314	1,290.14	8,467,703	165.71	8,004,385	163.58	15,776,960	149.67			91,934,361	1,769.09

# TUCSON UNIFIED

## SCHOOL DISTRICT

Tucson Unified is where  
Students love to Learn  
Teachers love to Teach  
and People love to Work  
We are Team TUSD



## K-8 Schools

Fiscal Year 2016-2017

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>K-8 Schools</b>												
<b>Booth/Fickett</b>												
Added Duty												
Added Duty			59,910	0.00	16,350	0.00					76,260	0.00
Added Duty Total			59,910	0.00	16,350	0.00					76,260	0.00
Administrator Salary												
Asst Principal	142,180	2.00									142,180	2.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	223,740	3.00									223,740	3.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	74,035	4.25									74,035	4.25
Community Ed Acty Helper I							4,186	0.25			4,186	0.25
Coord-Community Education							40,872	1.00			40,872	1.00
Custodian	116,775	4.50									116,775	4.50
Ex Ed Teacher Asst	111,404	6.09									111,404	6.09
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Assistant	40,110	1.75									40,110	1.75
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					20,726	1.00					20,726	1.00
Teacher Assistant					39,120	2.00					39,120	2.00
Classified Salary Total	430,224	20.09			59,846	3.00	45,058	1.25			535,128	24.34
Classified Temporary												
Community Ed Acty Helper II							4,711	0.25			4,711	0.25
Classified Temporary Total							4,711	0.25			4,711	0.25
District Supplies												
Supplies												
Supplies - Custodial	11,610	0.00							5,000	0.00	11,610	0.00
Supplies - Health	2,322	0.00									2,322	0.00
Supplies - Instructional	29,025	0.00									29,025	0.00
Supplies - Office	2,322	0.00									2,322	0.00
Title I Discretionary					26,041	0.00					26,041	0.00
District Supplies Total	45,279	0.00			26,041	0.00	5,000	0.00			76,320	0.00
Employee Benefits												
Benefits	780,661	0.00	204,385	0.00	96,849	0.00	117,794	0.00			1,199,689	0.00
Employee Benefits Total	780,661	0.00	204,385	0.00	96,849	0.00	117,794	0.00			1,199,689	0.00
ESI Certified												
Leased Master's Degree			800	0.00			1,990	0.00			2,790	0.00
Supplemental Base/Menu			3,640	0.00							3,640	0.00
Teacher ELD			18,160	0.40							18,160	0.40
Teacher Ex Ed							36,400	1.00			36,400	1.00
Teacher ISI			42,700	1.00							42,700	1.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
ESI Certified Total			65,300	1.40			38,390	1.00			103,690	2.40
ESI Substitutes												
ESI Substitutes	59,800	0.00									59,800	0.00
ESI Substitutes Total	59,800	0.00									59,800	0.00
Other Certified Salary												
Counselor	70,580	2.00									70,580	2.00
Curriculum Service Provider					42,800	1.00					42,800	1.00
Magnet Coordinator			42,620	1.00							42,620	1.00
Other Certified Salary							13,200	0.00			13,200	0.00
Teacher ELD Coordinator			7,280	0.20							7,280	0.20
Other Certified Salary Total	70,580	2.00	49,900	1.20	42,800	1.00	13,200	0.00			176,480	4.20
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree	4,000	0.00	1,997	0.00			2,000	0.00			7,997	0.00
Math Interventionist			42,620	1.00							42,620	1.00
Supplemental Base/Menu			6,156	0.00			2,800	0.00			8,956	0.00
Teacher	1,675,800	44.10					424,789	0.90			2,100,589	45.00
Teacher AVID			40,000	1.00							40,000	1.00
Teacher ELD			25,712	1.00							25,712	1.00
Teacher Ex Ed	189,500	5.00					36,400	1.00			225,900	6.00
Teacher GATE	3,254	0.08	4,882	0.12							8,136	0.20
Teacher Magnet			468,820	11.00							468,820	11.00
Title I 27:1 FTE Allocation					209,829	4.90					209,829	4.90
Teacher Salary Total	1,872,554	49.18	590,187	14.12	209,829	4.90	465,989	1.90			3,138,559	70.10
Tech Related Hardware & Software less than \$5,000												
Technology					39,240	0.00					39,240	0.00
Tech Related Hardware & Software less than \$5,000 Total					39,240	0.00					39,240	0.00
Textbooks												
Textbooks			40,000	0.00							40,000	0.00
Textbooks Total			40,000	0.00							40,000	0.00
<b>Booth/Fickett Total</b>	<b>3,496,038</b>	<b>74.27</b>	<b>1,009,682</b>	<b>16.72</b>	<b>490,954</b>	<b>8.90</b>	<b>690,142</b>	<b>4.40</b>			<b>5,686,817</b>	<b>104.29</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Dietz</b>												
Added Duty												
Certified Academic Tutor							38,000	0.00			38,000	0.00
Certified PD					24,721	0.00					24,721	0.00
Grant Added Duty							6,000	0.00			6,000	0.00
Project Coord Grants							19,000	0.00			19,000	0.00
Added Duty Total					24,721	0.00	63,000	0.00			87,721	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	39,195	2.25									39,195	2.25
Custodian	38,925	1.50									38,925	1.50
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					23,700	1.00					23,700	1.00
Classified Salary Total	166,020	7.25			23,700	1.00					189,720	8.25
Classified Temporary												
Activity Helper III							6,000	0.00			6,000	0.00
Enrichment Instructor Hourly							6,500	0.00			6,500	0.00
Grant Added Duty							1,000	0.00			1,000	0.00
Student Helper							500	0.00			500	0.00
Classified Temporary Total							14,000	0.00			14,000	0.00
District Supplies												
Supplies							2,800	0.00			2,800	0.00
Supplies - Custodial	5,280	0.00									5,280	0.00
Supplies - Health	1,056	0.00									1,056	0.00
Supplies - Instructional	13,200	0.00									13,200	0.00
Supplies - Office	1,056	0.00									1,056	0.00
District Supplies Total	20,592	0.00					2,800	0.00			23,392	0.00
Employee Benefits												
Benefits	332,542	0.00	42,997	0.00	58,076	0.00	64,801	0.00			498,416	0.00
Employee Benefits Total	332,542	0.00	42,997	0.00	58,076	0.00	64,801	0.00			498,416	0.00
ESI Certified												
Leased Master's Degree	758	0.00									758	0.00
Supplemental Base/Menu	1,062	0.00									1,062	0.00
Teacher Ex Ed	16,648	0.50									16,648	0.50
ESI Certified Total	18,468	0.50									18,468	0.50
ESI Substitutes												
ESI Substitutes	26,000	0.00									26,000	0.00
ESI Substitutes Total	26,000	0.00									26,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Indirect												
Indirect Costs							7,500	0.00			7,500	0.00
Indirect Total							7,500	0.00			7,500	0.00
Other Certified Salary												
Counselor	35,290	1.00			42,800	1.00					35,290	1.00
Dean of Students											42,800	1.00
Other Certified Salary							9,600	0.00			9,600	0.00
Other Certified Salary Total	35,290	1.00			42,800	1.00	9,600	0.00			87,690	2.00
Parent Cost-Fed Programs Only												
Parent Cost							125	0.00			125	0.00
Parent Cost-Fed Programs Only Total							125	0.00			125	0.00
Professional/Educational Contr												
Contracted Services							400	0.00			400	0.00
Professional/Educational Contr Total							400	0.00			400	0.00
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree							734	0.00			734	0.00
Supplemental Base/Menu			5,936	0.00			1,285	0.00			7,221	0.00
Teacher	763,800	20.10					201,889	0.90			965,689	21.00
Teacher ELD			54,400	1.00							54,400	1.00
Teacher ELD Resource			36,400	1.00							36,400	1.00
Teacher Ex Ed	50,850	1.50					12,814	0.50			63,664	2.00
Teacher GATE	2,592	0.08	3,888	0.12							6,480	0.20
Teacher ISI			42,700	1.00							42,700	1.00
Title I 27:1 FTE Allocation					111,432	2.60					111,432	2.60
Teacher Salary Total	817,242	21.68	143,324	3.12	111,432	2.60	216,722	1.40			1,288,720	28.80
<b>Dietz Total</b>	<b>1,510,914</b>	<b>31.43</b>	<b>186,321</b>	<b>3.12</b>	<b>260,728</b>	<b>4.60</b>	<b>378,948</b>	<b>1.40</b>			<b>2,336,911</b>	<b>40.55</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Masters Degree	5,600	0.00	4,400	0.00							10,000	0.00
Math Interventionist					41,200	1.00					41,200	1.00
Supplemental Base/Menu			20,160	0.00							20,160	0.00
Teacher	699,200	18.40					208,680	0.60			907,880	19.00
Teacher Dual Language			104,700	3.00							104,700	3.00
Teacher ELD			16,950	0.50							16,950	0.50
Teacher Ex Ed	118,700	3.00									118,700	3.00
Teacher GATE	64,240	1.60	134,360	3.40							198,600	5.00
Title I 27:1 FTE Allocation					91,497	2.14					91,497	2.14
Teacher Salary Total	887,740	23.00	280,570	6.90	132,697	3.14	208,680	0.60			1,509,687	33.64
<b>Hollinger Total</b>	<b>1,782,953</b>	<b>36.93</b>	<b>507,908</b>	<b>11.85</b>	<b>214,084</b>	<b>3.64</b>	<b>260,619</b>	<b>0.60</b>			<b>2,765,563</b>	<b>53.02</b>





**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Indirect Costs							4,000	0.00			4,000	0.00
<b>Indirect Total</b>							<b>4,000</b>	<b>0.00</b>			<b>4,000</b>	<b>0.00</b>
Other Certified Salary												
Counselor	35,290	1.00									35,290	1.00
Other Certified Salary							6,600	0.00			6,600	0.00
<b>Other Certified Salary Total</b>	<b>35,290</b>	<b>1.00</b>					<b>6,600</b>	<b>0.00</b>			<b>41,890</b>	<b>1.00</b>
Out-Of-State												
Out of State Travel							3,280	0.00			3,280	0.00
<b>Out-Of-State Total</b>							<b>3,280</b>	<b>0.00</b>			<b>3,280</b>	<b>0.00</b>
Professional/Educational Contr												
Contracted Services							6,968	0.00			6,968	0.00
<b>Professional/Educational Contr Total</b>							<b>6,968</b>	<b>0.00</b>			<b>6,968</b>	<b>0.00</b>
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
PD - Other							8,000	0.00			8,000	0.00
Stipend							11,474	0.00			11,474	0.00
<b>Stipend Certified Total</b>	<b>13,200</b>	<b>0.00</b>					<b>19,474</b>	<b>0.00</b>			<b>32,674</b>	<b>0.00</b>
Teacher Salary												
Masters Degree	2,000	0.00									2,000	0.00
Teacher	456,000	12.00					108,709	0.00			564,709	12.00
Teacher ELD Resource			36,900	1.00							36,900	1.00
Teacher Ex Ed	100,200	3.00									100,200	3.00
Teacher GATE	3,200	0.08	4,800	0.12							8,000	0.20
Title I 27:1 FTE Allocation					83,063	1.94					83,063	1.94
<b>Teacher Salary Total</b>	<b>561,400</b>	<b>15.08</b>	<b>41,700</b>	<b>1.12</b>	<b>83,063</b>	<b>1.94</b>	<b>108,709</b>	<b>0.00</b>			<b>794,872</b>	<b>18.14</b>
<b>Lawrence Total</b>	<b>1,136,393</b>	<b>24.08</b>	<b>54,210</b>	<b>1.12</b>	<b>202,475</b>	<b>4.19</b>	<b>224,904</b>	<b>0.00</b>			<b>1,617,982</b>	<b>29.39</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Mary Belle McCorkle K-8</b>												
Administrator Salary												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	152,650	2.00									152,650	2.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	65,325	3.75									65,325	3.75
Coord-Community Education							38,896	1.00			38,896	1.00
Custodian	77,850	3.00									77,850	3.00
Ex Ed Teacher Asst	27,689	1.56									27,689	1.56
Grounds Maintenance	12,280	0.50									12,280	0.50
Inst Specialist							31,616	1.00			31,616	1.00
Library Asst	17,370	1.00									17,370	1.00
Office Assistant	22,920	1.00									22,920	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					24,172	1.00					24,172	1.00
Teacher Assistant Bilingual			41,964	2.50							41,964	2.50
Classified Salary Total	281,684	12.81	41,964	2.50	24,172	1.00	70,512	2.00			418,332	18.31
Classified Temporary												
Community Ed Acty Helper I							4,186	0.25			4,186	0.25
Community Ed Acty Helper II							14,134	0.75			14,134	0.75
Community Ed Acty Helper III							17,160	0.75			17,160	0.75
Classified Temporary Total							35,480	1.75			35,480	1.75
District Supplies												
Supplies							13,000	0.00			13,000	0.00
Supplies - Custodial	9,040	0.00									9,040	0.00
Supplies - Health	1,808	0.00									1,808	0.00
Supplies - Instructional	22,600	0.00									22,600	0.00
Supplies - Office	1,808	0.00									1,808	0.00
District Supplies Total	35,256	0.00					13,000	0.00			48,256	0.00
Employee Benefits												
Benefits	542,185	0.00	53,965	0.00	84,016	0.00	109,221	0.00			789,387	0.00
Employee Benefits Total	542,185	0.00	53,965	0.00	84,016	0.00	109,221	0.00			789,387	0.00
ESI Substitutes												
ESI Substitutes	37,700	0.00									37,700	0.00
ESI Substitutes Total	37,700	0.00									37,700	0.00
Other Certified Salary												
Counselor	35,290	1.00									35,290	1.00
Curriculum Service Provider					46,000	1.00					46,000	1.00
Library Media Specialist					41,200	1.00					41,200	1.00
Other Certified Salary							9,600	0.00			9,600	0.00
Other Certified Salary Total	35,290	1.00			87,200	2.00	9,600	0.00			132,090	3.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Out-Of-State												
New tech network PD					30,611	0.00					30,611	0.00
Out-Of-State Total					30,611	0.00					30,611	0.00
Rental of Equipment												
Copiers									3,318	0.00	3,318	0.00
Rental of Equipment Total									3,318	0.00	3,318	0.00
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree	2,000	0.00	4,000	0.00			2,000	0.00			8,000	0.00
Supplemental Base/Menu			9,800	0.00			2,800	0.00			12,600	0.00
Teacher	1,246,400	32.80					307,920	1.20			1,554,320	34.00
Teacher Dual Language			54,320	1.30							54,320	1.30
Teacher ELD			69,800	2.00							69,800	2.00
Teacher Ex Ed	80,900	2.00					39,400	1.00			120,300	3.00
Title I 27:1 FTE Allocation					168,681	3.94					168,681	3.94
Teacher Salary Total	1,329,300	34.80	137,920	3.30	168,681	3.94	352,120	2.20			1,988,021	44.24
<b>Mary Belle McCorkle K-8 Total</b>	<b>2,427,265</b>	<b>50.61</b>	<b>233,849</b>	<b>5.80</b>	<b>394,680</b>	<b>6.94</b>	<b>589,932</b>	<b>5.95</b>	<b>3,318</b>	<b>0.00</b>	<b>3,649,044</b>	<b>69.30</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Miles E</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	21,775	1.25									21,775	1.25
Coord-Community Education							9,251	0.25			9,251	0.25
Custodian	51,900	2.00									51,900	2.00
Ex Ed Teacher Asst	217,137	10.53					55,255	2.25			272,392	12.78
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
Classified Salary Total	378,712	17.28					64,506	2.50			443,218	19.78
Classified Temporary												
Community Ed Acty Helper II							4,711	0.25			4,711	0.25
Community Ed Acty Helper III							40,040	1.75			40,040	1.75
Classified Temporary Total							44,751	2.00			44,751	2.00
District Supplies												
Supplies							10,000	0.00			10,000	0.00
Supplies - Custodial	3,020	0.00									3,020	0.00
Supplies - Health	604	0.00									604	0.00
Supplies - Instructional	7,550	0.00									7,550	0.00
Supplies - Office	604	0.00									604	0.00
District Supplies Total	11,778	0.00					10,000	0.00			21,778	0.00
Employee Benefits												
Benefits	399,427	0.00					91,445	0.00			490,871	0.00
Employee Benefits Total	399,427	0.00					91,445	0.00			490,871	0.00
ESI Substitutes												
ESI Substitutes	18,200	0.00									18,200	0.00
ESI Substitutes Total	18,200	0.00									18,200	0.00
Other Certified Salary												
Counselor	35,290	1.00									35,290	1.00
Other Certified Salary							6,600	0.00			6,600	0.00
Other Certified Salary Total	35,290	1.00					6,600	0.00			41,890	1.00
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree	10,000	0.00					4,000	0.00			14,000	0.00
Supplemental Base/Menu							5,600	0.00			5,600	0.00
Teacher	509,200	13.40					176,560	0.80			685,760	14.20

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher Ex Ed	308,300	7.00					69,800	2.00			378,100	9.00
Teacher Salary Total	827,500	20.40					255,960	2.80			1,083,460	23.20
<b>Miles E Total</b>	<b>1,765,667</b>	<b>39.68</b>					<b>473,262</b>	<b>7.30</b>			<b>2,238,928</b>	<b>46.98</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Morgan Maxwell</b>												
Added Duty												
Certified Academic Tutor							38,000	0.00			38,000	0.00
Grant Added Duty							6,000	0.00			6,000	0.00
Project Coord Grants							9,500	0.00			9,500	0.00
Added Duty Total							53,500	0.00			53,500	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	45,989	2.64									45,989	2.64
Custodian	64,875	2.50									64,875	2.50
Ex Ed Teacher Asst	132,676	7.27									132,676	7.27
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
Classified Salary Total	331,440	15.91									331,440	15.91
Classified Temporary												
Activity Helper III							6,000	0.00			6,000	0.00
Enrichment Instructor Hourly							6,500	0.00			6,500	0.00
Grant Added Duty							1,000	0.00			1,000	0.00
Student Helper							500	0.00			500	0.00
Classified Temporary Total							14,000	0.00			14,000	0.00
District Supplies												
Supplies							2,800	0.00			2,800	0.00
Supplies - Custodial	4,620	0.00									4,620	0.00
Supplies - Health	924	0.00									924	0.00
Supplies - Instructional	11,550	0.00									11,550	0.00
Supplies - Office	924	0.00									924	0.00
Title I Discretionary					19,366	0.00					19,366	0.00
District Supplies Total	18,018	0.00			19,366	0.00	2,800	0.00			40,184	0.00
Employee Benefits												
Benefits	370,245	0.00	11,910	0.00	43,542	0.00	90,881	0.00			516,578	0.00
Employee Benefits Total	370,245	0.00	11,910	0.00	43,542	0.00	90,881	0.00			516,578	0.00
ESI Certified												
Certified Academic Tutor							7,000	0.00			7,000	0.00
Grant Added Duty							600	0.00			600	0.00
Leased Master's Degree	1,000	0.00									1,000	0.00
Project Coord Grants							9,500	0.00			9,500	0.00
Supplemental Base/Menu	1,400	0.00									1,400	0.00
Teacher Ex Ed	18,200	0.50									18,200	0.50
ESI Certified Total	20,600	0.50					17,100	0.00			37,700	0.50

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
ESI Classified												
Inst Specialist					14,600	0.75					14,600	0.75
School Community Liaison					9,700	0.50					9,700	0.50
ESI Classified Total					24,300	1.25					24,300	1.25
ESI Substitutes												
ESI Substitutes	24,700	0.00									24,700	0.00
ESI Substitutes Total	24,700	0.00									24,700	0.00
Indirect												
Indirect Costs							7,500	0.00			7,500	0.00
Indirect Total							7,500	0.00			7,500	0.00
Other Certified Salary												
Counselor	35,290	1.00									35,290	1.00
Dean of Students					41,200	1.00					41,200	1.00
Other Certified Salary							9,600	0.00			9,600	0.00
Other Certified Salary Total	35,290	1.00			41,200	1.00	9,600	0.00			86,090	2.00
Parent Cost-Fed Programs Only												
Parent Cost							125	0.00			125	0.00
Parent Cost-Fed Programs Only Total							125	0.00			125	0.00
Professional/Educational Contr												
Contracted Services							400	0.00			400	0.00
Professional/Educational Contr Total							400	0.00			400	0.00
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree	2,000	0.00					2,000	0.00			4,000	0.00
Supplemental Base/Menu			2,800	0.00			8,400	0.00			11,200	0.00
Teacher	699,200	18.40					180,120	0.60			879,320	19.00
Teacher ELD			36,900	1.00							36,900	1.00
Teacher Ex Ed	76,300	2.00					115,700	3.00			192,000	5.00
Title I 27:1 FTE Allocation					95,841	2.24					95,841	2.24
Teacher Salary Total	777,500	20.40	39,700	1.00	95,841	2.24	306,220	3.60			1,219,261	27.24
<b>Morgan Maxwell Total</b>	<b>1,672,553</b>	<b>38.81</b>	<b>51,610</b>	<b>1.00</b>	<b>224,250</b>	<b>4.49</b>	<b>502,126</b>	<b>3.60</b>			<b>2,450,539</b>	<b>47.90</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Naylor</b>												
Added Duty												
Academic Certified Tutor					18,700	0.00					18,700	0.00
Certified PD					20,000	0.00					20,000	0.00
Added Duty Total					38,700	0.00					38,700	0.00
Administrator Salary												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	152,650	2.00									152,650	2.00
Classified Salary												
Attendance Tech	48,640	2.00									48,640	2.00
Campus Monitor	30,485	1.75									30,485	1.75
Custodian	77,850	3.00									77,850	3.00
Ex Ed Teacher Asst	86,225	5.28									86,225	5.28
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					26,976	1.00					26,976	1.00
Classified Salary Total	306,780	14.53			26,976	1.00					333,756	15.53
District Supplies												
Supplies - Custodial	6,030	0.00									6,030	0.00
Supplies - Health	1,206	0.00									1,206	0.00
Supplies - Instructional	15,075	0.00									15,075	0.00
Supplies - Office	1,206	0.00									1,206	0.00
Title I Discretionary					12,612	0.00					12,612	0.00
District Supplies Total	23,517	0.00			12,612	0.00					36,129	0.00
Employee Benefits												
Benefits	449,829	0.00	79,555	0.00	66,679	0.00	48,871	0.00			644,934	0.00
Employee Benefits Total	449,829	0.00	79,555	0.00	66,679	0.00	48,871	0.00			644,934	0.00
ESI Certified												
Leased Master's Degree	2,000	0.00									2,000	0.00
Supplemental Base/Menu	2,100	0.00									2,100	0.00
Teacher Ex Ed	46,400	1.00									46,400	1.00
ESI Certified Total	50,500	1.00									50,500	1.00
ESI Substitutes												
ESI Substitutes	29,900	0.00									29,900	0.00
ESI Substitutes Total	29,900	0.00									29,900	0.00
Other Certified Salary												
Counselor	35,290	1.00									35,290	1.00
Curriculum Service Provider					35,832	1.00					35,832	1.00
Other Certified Salary							6,600	0.00			6,600	0.00
Teacher ELD Coordinator			21,840	0.60							21,840	0.60
Other Certified Salary Total	35,290	1.00	21,840	0.60	35,832	1.00	6,600	0.00			99,562	2.60

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree	5,981	0.00	4,000	0.00							9,981	0.00
Supplemental Base/Menu			8,736	0.00							8,736	0.00
Teacher	851,200	22.40					226,339	0.60			1,077,539	23.00
Teacher ELD			183,600	4.00							183,600	4.00
Teacher Ex Ed	136,297	4.00									136,297	4.00
Teacher GATE	2,872	0.08	4,308	0.12							7,180	0.20
Teacher ISI			42,700	1.00							42,700	1.00
Title I 27:1 FTE Allocation					134,945	3.15					134,945	3.15
Teacher Salary Total	996,350	26.48	243,344	5.12	134,945	3.15	226,339	0.60			1,600,977	35.35
<b>Naylor Total</b>	<b>2,058,015</b>	<b>45.01</b>	<b>344,739</b>	<b>5.72</b>	<b>315,743</b>	<b>5.15</b>	<b>281,810</b>	<b>0.60</b>			<b>3,000,308</b>	<b>56.48</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Pueblo Gardens</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	30,485	1.75									30,485	1.75
Custodian	38,925	1.50									38,925	1.50
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					9,672	0.50					9,672	0.50
Teacher Assistant					36,581	1.75					36,581	1.75
Classified Salary Total	157,310	6.75			46,253	2.25					203,563	9.00
District Supplies												
Supplies - Custodial	3,780	0.00									3,780	0.00
Supplies - Health	756	0.00									756	0.00
Supplies - Instructional	9,450	0.00									9,450	0.00
Supplies - Office	756	0.00									756	0.00
Supplies - PD					350	0.00					350	0.00
Title I Discretionary					2,737	0.00					2,737	0.00
District Supplies Total	14,742	0.00			3,087	0.00					17,829	0.00
Employee Benefits												
Benefits	285,966	0.00	14,550	0.00	41,095	0.00	33,973	0.00			375,584	0.00
Employee Benefits Total	285,966	0.00	14,550	0.00	41,095	0.00	33,973	0.00			375,584	0.00
ESI Substitutes												
ESI Substitutes	22,100	0.00									22,100	0.00
ESI Substitutes Total	22,100	0.00									22,100	0.00
Other Certified Salary												
Counselor	35,290	1.00									35,290	1.00
Other Certified Salary							6,600	0.00			6,600	0.00
Other Certified Salary Total	35,290	1.00					6,600	0.00			41,890	1.00
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree	2,000	0.00	2,000	0.00							4,000	0.00
Supplemental Base/Menu			2,800	0.00							2,800	0.00
Teacher	585,200	15.40					151,849	0.60			737,049	16.00
Teacher ELD Resource			38,900	1.00							38,900	1.00
Teacher Ex Ed	80,300	2.00									80,300	2.00
Teacher GATE	3,200	0.08	4,800	0.12							8,000	0.20

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Title I 27:1 FTE Allocation					90,730	2.12					90,730	2.12
Teacher Salary Total	670,700	17.48	48,500	1.12	90,730	2.12	151,849	0.60			961,779	21.32
Tech Related Hardware & Software less than \$5,000												
Technology					40,000	0.00					40,000	0.00
Tech Related Hardware & Software less than \$5,000 Total					40,000	0.00					40,000	0.00
<b>Pueblo Gardens Total</b>	<b>1,280,868</b>	<b>26.23</b>	<b>63,050</b>	<b>1.12</b>	<b>221,165</b>	<b>4.37</b>	<b>192,422</b>	<b>0.60</b>			<b>1,757,505</b>	<b>32.32</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Robins</b>												
Added Duty												
Certified Academic Tutor								38,000	0.00		38,000	0.00
Grant Added Duty								6,000	0.00		6,000	0.00
Project Coord Grants								4,000	0.00		4,000	0.00
Added Duty Total								48,000	0.00		48,000	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	39,195	2.25									39,195	2.25
Custodian	51,900	2.00									51,900	2.00
Ex Ed Teacher Asst	23,342	0.81									23,342	0.81
Grounds Maintenance	12,280	0.50									12,280	0.50
Liaison					14,796	0.75					14,796	0.75
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
Classified Salary Total	202,337	8.56			14,796	0.75					217,133	9.31
Classified Temporary												
Activity Helper III								6,000	0.00		6,000	0.00
Enrichment Instructor Hourly								6,500	0.00		6,500	0.00
Grant Added Duty								1,000	0.00		1,000	0.00
Student Helper								500	0.00		500	0.00
Classified Temporary Total								14,000	0.00		14,000	0.00
District Supplies												
Supplies								2,800	0.00		2,800	0.00
Supplies - Custodial	5,780	0.00									5,780	0.00
Supplies - Health	1,156	0.00									1,156	0.00
Supplies - Instructional	14,450	0.00									14,450	0.00
Supplies - Office	1,156	0.00									1,156	0.00
Title I Discretionary					12,107	0.00					12,107	0.00
District Supplies Total	22,542	0.00			12,107	0.00		2,800	0.00		37,449	0.00
Employee Benefits												
Benefits	364,874	0.00	17,700	0.00	26,137	0.00	53,415	0.00			462,126	0.00
Employee Benefits Total	364,874	0.00	17,700	0.00	26,137	0.00	53,415	0.00			462,126	0.00
ESI Certified												
Certified Academic Tutor								3,500	0.00		3,500	0.00
Project Coord Grants								15,000	0.00		15,000	0.00
ESI Certified Total								18,500	0.00		18,500	0.00
ESI Substitutes												
ESI Substitutes	28,600	0.00									28,600	0.00
ESI Substitutes Total	28,600	0.00									28,600	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Indirect												
Indirect Costs							7,500	0.00			7,500	0.00
Indirect Total							7,500	0.00			7,500	0.00
Other Certified Salary												
Counselor	35,290	1.00									35,290	1.00
Other Certified Salary							6,600	0.00			6,600	0.00
Other Certified Salary Total	35,290	1.00					6,600	0.00			41,890	1.00
Parent Cost-Fed Programs Only												
Parent Cost							125	0.00			125	0.00
Parent Cost-Fed Programs Only Total							125	0.00			125	0.00
Professional/Educational Contr												
Contracted Services							400	0.00			400	0.00
Professional/Educational Contr Total							400	0.00			400	0.00
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree	4,000	0.00	2,000	0.00							6,000	0.00
Supplemental Base/Menu			2,800	0.00							2,800	0.00
Teacher	813,200	21.40					190,159	0.60			1,003,359	22.00
Teacher ELD Resource			49,400	1.00							49,400	1.00
Teacher Ex Ed	68,300	2.00									68,300	2.00
Teacher GATE	3,200	0.08	4,800	0.12							8,000	0.20
Title I 27:1 FTE Allocation					72,328	1.69					72,328	1.69
Teacher Salary Total	888,700	23.48	59,000	1.12	72,328	1.69	190,159	0.60			1,210,187	26.89
<b>Robins Total</b>	<b>1,637,103</b>	<b>34.04</b>	<b>76,700</b>	<b>1.12</b>	<b>125,369</b>	<b>2.44</b>	<b>341,499</b>	<b>0.60</b>			<b>2,180,671</b>	<b>38.20</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Rose</b>												
Administrator Salary												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	152,650	2.00									152,650	2.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	43,550	2.50									43,550	2.50
Custodian	64,875	2.50									64,875	2.50
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Assistant	22,920	1.00									22,920	1.00
Office Manager	33,930	1.00									33,930	1.00
Teacher Assistant					56,482	3.76					56,482	3.76
Classified Salary Total	219,245	9.50			56,482	3.76					275,727	13.26
District Supplies												
Supplies					1,665	0.00					1,665	0.00
Supplies - Custodial	8,170	0.00									8,170	0.00
Supplies - Health	1,634	0.00									1,634	0.00
Supplies - Instructional	20,425	0.00									20,425	0.00
Supplies - Office	1,634	0.00									1,634	0.00
District Supplies Total	31,863	0.00			1,665	0.00					33,528	0.00
Employee Benefits												
Benefits	492,842	0.00	54,510	0.00	72,788	0.00	64,753	0.00			684,893	0.00
Employee Benefits Total	492,842	0.00	54,510	0.00	72,788	0.00	64,753	0.00			684,893	0.00
ESI Substitutes												
ESI Substitutes	39,000	0.00									39,000	0.00
ESI Substitutes Total	39,000	0.00									39,000	0.00
Instructional Aids												
Instructional Aides					5,000	0.00					5,000	0.00
Instructional Aids Total					5,000	0.00					5,000	0.00
Other Certified Salary												
Counselor	35,290	1.00									35,290	1.00
Library Media Specialist					39,700	1.00					39,700	1.00
Other Certified Salary							9,600	0.00			9,600	0.00
Other Certified Salary Total	35,290	1.00			39,700	1.00	9,600	0.00			84,590	2.00
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree	2,903	0.00	2,000	0.00							4,903	0.00
Supplemental Base/Menu	2,665	0.00	12,600	0.00							15,265	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher	1,132,400	29.80					291,349	1.20			1,423,749	31.00
Teacher ELD			162,300	4.50							162,300	4.50
Teacher Ex Ed	85,492	2.50									85,492	2.50
Teacher GATE	3,800	0.08	4,800	0.12							8,600	0.20
Title I 27:1 FTE Allocation					146,446	3.42					146,446	3.42
Teacher Salary Total	1,227,260	32.38	181,700	4.62	146,446	3.42	291,349	1.20			1,846,755	41.62
Tech Related Hardware & Software less than \$5,000												
Technology					22,000	0.00					22,000	0.00
Tech Related Hardware & Software less than \$5,000 Total					22,000	0.00					22,000	0.00
<b>Rose Total</b>	<b>2,211,350</b>	<b>44.88</b>	<b>236,210</b>	<b>4.62</b>	<b>344,081</b>	<b>8.18</b>	<b>365,702</b>	<b>1.20</b>			<b>3,157,343</b>	<b>58.88</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Roskrige</b>												
Added Duty												
Added Duty			19,667	0.00							19,667	0.00
Benefits					1,805	0.00					1,805	0.00
Certified Academic Tutor							17,000	0.00			17,000	0.00
Certified PD					15,500	0.00					15,500	0.00
Certified Summer Hourly			36,330	0.00							36,330	0.00
Grant Added Duty							1,200	0.00			1,200	0.00
Project Coord Grants							15,000	0.00			15,000	0.00
<b>Added Duty Total</b>			<b>55,997</b>	<b>0.00</b>	<b>17,305</b>	<b>0.00</b>	<b>33,200</b>	<b>0.00</b>			<b>106,502</b>	<b>0.00</b>
Administrator Salary												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
<b>Administrator Salary Total</b>	<b>152,650</b>	<b>2.00</b>									<b>152,650</b>	<b>2.00</b>
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	74,035	4.25									74,035	4.25
Custodian	64,875	2.50									64,875	2.50
Grounds Maintenance	12,280	0.50									12,280	0.50
Inst Specialist			55,518	1.00							55,518	1.00
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					19,278	1.00					19,278	1.00
Teacher Assistant Bilingual			259,050	11.27							259,050	11.27
<b>Classified Salary Total</b>	<b>226,810</b>	<b>10.25</b>	<b>314,568</b>	<b>12.27</b>	<b>19,278</b>	<b>1.00</b>					<b>560,656</b>	<b>23.52</b>
Classified Temporary												
Activity Helper III							3,000	0.00			3,000	0.00
Classified Hourly			2,500	0.00							2,500	0.00
Classified Temp			3,300	0.00							3,300	0.00
Classified Temp Monitor Summer Boot Camp			1,264	0.00							1,264	0.00
Classified Temp Office Support Boot Camp			3,700	0.00							3,700	0.00
Enrichment Instructor Hourly							3,500	0.00			3,500	0.00
Grant Added Duty							240	0.00			240	0.00
<b>Classified Temporary Total</b>			<b>10,764</b>	<b>0.00</b>			<b>6,740</b>	<b>0.00</b>			<b>17,504</b>	<b>0.00</b>
District Supplies												
Supplies					21,100	0.00	850	0.00			21,950	0.00
Supplies - Custodial	6,950	0.00									6,950	0.00
Supplies - Health	1,390	0.00									1,390	0.00
Supplies - Instructional	17,375	0.00	500	0.00							17,875	0.00
Supplies - Office	1,390	0.00									1,390	0.00
Supplies - PD			3,257	0.00							3,257	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
District Supplies Total	27,105	0.00	3,757	0.00	21,100	0.00	850	0.00			52,812	0.00
Employee Benefits												
Benefits	502,710	0.00	272,075	0.00	62,571	0.00	69,312	0.00			906,668	0.00
Employee Benefits Total	502,710	0.00	272,075	0.00	62,571	0.00	69,312	0.00			906,668	0.00
ESI Substitutes												
ESI Substitutes	36,400	0.00									36,400	0.00
Substitutes			1,500	0.00							1,500	0.00
ESI Substitutes Total	36,400	0.00	1,500	0.00							37,900	0.00
Indirect												
Indirect Costs							4,000	0.00			4,000	0.00
Indirect Total							4,000	0.00			4,000	0.00
Instructional Aids												
Instructional Aides			20,000	0.00							20,000	0.00
Instructional Aids Total			20,000	0.00							20,000	0.00
Other Certified Salary												
Counselor	35,290	1.00									35,290	1.00
Librarian			42,620	1.00							42,620	1.00
Magnet Coordinator			42,620	1.00							42,620	1.00
Other Certified Salary							9,600	0.00			9,600	0.00
Other Certified Salary Total	35,290	1.00	85,240	2.00			9,600	0.00			130,130	3.00
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree	4,000	0.00	4,240	0.00							8,240	0.00
Reading Interventionist					42,620	1.00					42,620	1.00
Supplemental Base/Menu			11,536	0.00							11,536	0.00
Teacher	1,079,200	28.40					287,599	0.60			1,366,799	29.00
Teacher Magnet - Fine Arts			8,524	0.20							8,524	0.20
Teacher Magnet - Math			42,620	1.00							42,620	1.00
Teacher Magnet - Spanish			42,620	1.00							42,620	1.00
Teacher Dual Language			138,100	4.00							138,100	4.00
Teacher ELD Resource			42,400	1.00							42,400	1.00
Teacher Ex Ed	164,588	4.00									164,588	4.00
Teacher GATE	4,800	0.08	4,308	0.12							9,108	0.20
Teacher Magnet - Dual Language Spanish			127,860	3.00							127,860	3.00
Teacher Magnet - Dual Language Student Ambassadors			8,524	0.20							8,524	0.20
Teacher Magnet - HS Cr ELA			8,524	0.20							8,524	0.20
Teacher Magnet - HS Cr Math			8,524	0.20							8,524	0.20
Teacher Magnet - HS Cr Science			8,524	0.20							8,524	0.20

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher Magnet - HS Social Studies			8,524	0.20							8,524	0.20
Title I 27:1 FTE Allocation					135,711	3.17					135,711	3.17
<b>Teacher Salary Total</b>	<b>1,252,588</b>	<b>32.48</b>	<b>464,828</b>	<b>11.32</b>	<b>178,331</b>	<b>4.17</b>	<b>287,599</b>	<b>0.60</b>			<b>2,183,346</b>	<b>48.57</b>
Tech Related Hardware & Software less than \$5,000												
Technology					21,100	0.00					21,100	0.00
Tech Related Hardware and Software			10,761	0.00							10,761	0.00
Tech Related Hardware & Software less than \$5,000 Total			10,761	0.00	21,100	0.00					31,861	0.00
<b>Roskrige Total</b>	<b>2,246,753</b>	<b>45.73</b>	<b>1,239,490</b>	<b>25.59</b>	<b>319,685</b>	<b>5.17</b>	<b>411,301</b>	<b>0.60</b>			<b>4,217,229</b>	<b>77.09</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
PD Registration					1,000	0.00					1,000	0.00
Registration			6,800	0.00							6,800	0.00
Employee Training and Professi Total			6,800	0.00	1,000	0.00					7,800	0.00
ESI Certified												
Certified Academic Tutor							3,500	0.00			3,500	0.00
ESI Certified Total							3,500	0.00			3,500	0.00
ESI Substitutes												
ESI Substitutes	40,300	0.00									40,300	0.00
ESI Substitutes Total	40,300	0.00									40,300	0.00
Indirect												
Indirect Costs							7,500	0.00			7,500	0.00
Indirect Total							7,500	0.00			7,500	0.00
Instructional Aids												
Instructional Aides					8,800	0.00					8,800	0.00
Instructional Aids Total					8,800	0.00					8,800	0.00
Other Certified Salary												
Counselor	35,290	1.00									35,290	1.00
Curriculum Service Provider			37,455	1.00							37,455	1.00
Dean of Students					47,700	1.00					47,700	1.00
Guidance Counselor			42,620	1.00							42,620	1.00
Librarian			42,620	1.00							42,620	1.00
Other Certified Salary							12,600	0.00			12,600	0.00
Teacher ELD Coordinator			6,780	0.20							6,780	0.20
Other Certified Salary Total	35,290	1.00	129,475	3.20	47,700	1.00	12,600	0.00			225,065	5.20
Out-Of-State												
IB Training			8,800	0.00							8,800	0.00
Out-Of-State Total			8,800	0.00							8,800	0.00
Parent Cost-Fed Programs Only												
Parent Cost							125	0.00			125	0.00
Parent Cost-Fed Programs Only Total							125	0.00			125	0.00
Professional/Educational Contr												
Contracted Services			50,000	0.00			400	0.00			50,400	0.00
PD Consultant					3,000	0.00					3,000	0.00
Professional/Educational Contr Total			50,000	0.00	3,000	0.00	400	0.00			53,400	0.00
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Student Admissions												
Sky School - tuition			3,300	0.00							3,300	0.00
Student Admissions Total			3,300	0.00							3,300	0.00
Student Travel Food/Lodging												
Sky School - transportation			1,800	0.00							1,800	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Student Travel Food/Lodging Total			1,800	0.00							1,800	0.00
Teacher Salary												
Masters Degree	7,275	0.00	1,600	0.00							8,875	0.00
Supplemental Base/Menu			8,736	0.00							8,736	0.00
Teacher	1,117,200	29.40					315,469	0.60			1,432,669	30.00
Teacher ELD			27,920	0.80							27,920	0.80
Teacher ELD Resource			33,900	1.00							33,900	1.00
Teacher Ex Ed	234,212	6.00									234,212	6.00
Teacher GATE	3,032	0.08	4,548	0.12							7,580	0.20
Teacher ISI			42,700	1.00							42,700	1.00
Teacher Magnet - Art K-6			42,620	1.00							42,620	1.00
Teacher Magnet - Engineering			8,524	0.20							8,524	0.20
Teacher Magnet - Math Interventionist			42,620	1.00							42,620	1.00
Teacher Magnet - PE			42,620	1.00							42,620	1.00
Teacher Magnet - Pre-Diploma Design			42,620	1.00							42,620	1.00
Teacher Magnet - Pre-Diploma Program Technology			85,240	2.00							85,240	2.00
Teacher Magnet - Pre-Diploma Spanish			42,620	1.00							42,620	1.00
Teacher Magnet - Reading Interventionist			42,620	1.00							42,620	1.00
Teacher Magnet - Spanish			127,860	3.00							127,860	3.00
Title I 27:1 FTE Allocation					173,792	4.06					173,792	4.06
Teacher Salary Total	1,361,719	35.48	596,748	14.12	173,792	4.06	315,469	0.60			2,447,729	54.26
<b>Safford Total</b>	<b>2,604,268</b>	<b>53.74</b>	<b>1,140,427</b>	<b>18.32</b>	<b>406,640</b>	<b>8.44</b>	<b>502,159</b>	<b>0.60</b>			<b>4,653,494</b>	<b>81.10</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
K-8 Schools Total	25,830,139	545.44	5,144,197	96.10	3,519,854	66.51	5,214,826	27.45	3,318	0.00	39,712,335	735.50

# TUCSON UNIFIED

## SCHOOL DISTRICT

Tucson Unified is where  
Students love to Learn  
Teachers love to Teach  
and People love to Work  
We are Team TUSD



# Middle Schools

Fiscal Year 2016-2017



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Middle Schools</b>												
<b>Dodge</b>												
Added Duty												
Added Duty			31,500	0.00							31,500	0.00
Certified Summer Hourly			13,000	0.00							13,000	0.00
Added Duty Total			44,500	0.00							44,500	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	17,420	1.00									17,420	1.00
Custodian	38,925	1.50									38,925	1.50
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison			17,690	0.75							17,690	0.75
Classified Salary Total	144,245	6.00	17,690	0.75							161,935	6.75
Classified Temporary												
Classified Hourly			1,050	0.00							1,050	0.00
Classified Temporary Total			1,050	0.00							1,050	0.00
District Supplies												
Supplies			330	0.00							330	0.00
Supplies - Custodial	4,220	0.00									4,220	0.00
Supplies - Health	844	0.00									844	0.00
Supplies - Instructional	10,550	0.00	27,592	0.00							38,142	0.00
Supplies - Office	844	0.00									844	0.00
Title I Discretionary					27,023	0.00					27,023	0.00
District Supplies Total	16,458	0.00	27,922	0.00	27,023	0.00					71,403	0.00
Employee Benefits												
Benefits	276,707	0.00	53,767	0.00	18,708	0.00	40,925	0.00			390,106	0.00
Employee Benefits Total	276,707	0.00	53,767	0.00	18,708	0.00	40,925	0.00			390,106	0.00
Employee Training and Professi												
Registration			27,200	0.00							27,200	0.00
Employee Training and Professi Total			27,200	0.00							27,200	0.00
ESI Substitutes												
ESI Substitutes	20,800	0.00									20,800	0.00
Substitutes			7,940	0.00							7,940	0.00
ESI Substitutes Total	20,800	0.00	7,940	0.00							28,740	0.00
Mileage												
Mileage			300	0.00							300	0.00
Mileage Total			300	0.00							300	0.00
Other Certified Salary												

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Counselor	35,290	1.00									35,290	1.00
Magnet Coordinator			42,620	1.00							42,620	1.00
Other Certified Salary							6,600	0.00			6,600	0.00
Other Certified Salary Total	35,290	1.00	42,620	1.00			6,600	0.00			84,510	2.00
Out-Of-State												
Out of State Travel			6,000	0.00							6,000	0.00
Out-Of-State Total			6,000	0.00							6,000	0.00
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree	2,000	0.00					2,000	0.00			4,000	0.00
Supplemental Base/Menu			336	0.00			2,800	0.00			3,136	0.00
Teacher	608,000	16.00					126,469	0.00			734,469	16.00
Teacher Ex Ed	42,900	1.00					42,900	1.00			85,800	2.00
Teacher GATE	2,992	0.08	4,488	0.12							7,480	0.20
Teacher Magnet - Intervention			42,620	1.00							42,620	1.00
Teacher Magnet - Reading Interventionist			42,620	1.00							42,620	1.00
Title I 27:1 FTE Allocation					62,361	1.46					62,361	1.46
Teacher Salary Total	655,892	17.08	90,064	2.12	62,361	1.46	174,169	1.00			982,486	21.66
Tech Related Hardware & Software less than \$5,000												
Licensing for Software			1,760	0.00							1,760	0.00
Tech Related Hardware & Software less than \$5,000 Total			1,760	0.00							1,760	0.00
<b>Dodge Total</b>	<b>1,244,152</b>	<b>25.08</b>	<b>320,813</b>	<b>3.87</b>	<b>108,092</b>	<b>1.46</b>	<b>221,694</b>	<b>1.00</b>			<b>1,894,750</b>	<b>31.41</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Doolen</b>												
Added Duty												
Added Duty					4,000	0.00					4,000	0.00
Certified Academic Tutor								17,000	0.00		17,000	0.00
Grant Added Duty								1,200	0.00		1,200	0.00
Project Coord Grants								15,000	0.00		15,000	0.00
Added Duty Total					4,000	0.00		33,200	0.00		37,200	0.00
<b>Administrator Salary</b>												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	152,650	2.00									152,650	2.00
<b>Classified Salary</b>												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	52,260	3.00									52,260	3.00
Custodian	90,825	3.50									90,825	3.50
Ex Ed Teacher Asst	139,309	7.04									139,309	7.04
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					22,000	1.00					22,000	1.00
Classified Salary Total	370,294	17.04			22,000	1.00					392,294	18.04
<b>Classified Temporary</b>												
Activity Helper III								3,000	0.00		3,000	0.00
Enrichment Instructor Hourly								3,500	0.00		3,500	0.00
Grant Added Duty								240	0.00		240	0.00
Classified Temporary Total								6,740	0.00		6,740	0.00
<b>District Supplies</b>												
Supplies								850	0.00		850	0.00
Supplies - Custodial	6,540	0.00									6,540	0.00
Supplies - Health	1,308	0.00									1,308	0.00
Supplies - Instructional	16,350	0.00									16,350	0.00
Supplies - Office	1,308	0.00									1,308	0.00
Title I Discretionary					32,893	0.00					32,893	0.00
District Supplies Total	25,506	0.00			32,893	0.00		850	0.00		59,249	0.00
<b>Employee Benefits</b>												
Benefits	553,970	0.00	102,912	0.00	80,776	0.00	74,687	0.00			812,345	0.00
Employee Benefits Total	553,970	0.00	102,912	0.00	80,776	0.00	74,687	0.00			812,345	0.00
<b>ESI Certified</b>												
Supplemental Base/Menu	1,120	0.00	1,680	0.00							2,800	0.00
Teacher GATE	14,560	0.40	21,840	0.60							36,400	1.00
ESI Certified Total	15,680	0.40	23,520	0.60							39,200	1.00
<b>ESI Substitutes</b>												
ESI Substitutes	35,100	0.00									35,100	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
ESI Substitutes Total	35,100	0.00									35,100	0.00
Indirect												
Indirect Costs							4,000	0.00			4,000	0.00
Indirect Total							4,000	0.00			4,000	0.00
Other Certified Salary												
Counselor	35,290	1.00			42,830	1.00					78,120	2.00
Curriculum Service Provider					44,200	1.00					44,200	1.00
Other Certified Salary							9,600	0.00			9,600	0.00
Teacher ELD Coordinator			20,340	0.60							20,340	0.60
Other Certified Salary Total	35,290	1.00	20,340	0.60	87,030	2.00	9,600	0.00			152,260	3.60
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree	11,007	0.00	6,800	0.00			2,000	0.00			19,807	0.00
Supplemental Base/Menu			21,000	0.00			2,800	0.00			23,800	0.00
Teacher	950,000	25.00					261,840	0.00			1,211,840	25.00
Teacher AVID			31,400	1.00							31,400	1.00
Teacher ELD			108,000	2.80							108,000	2.80
Teacher Ex Ed	243,766	7.00					37,900	1.00			281,666	8.00
Teacher GATE	75,200	2.00	112,800	3.00							188,000	5.00
Teacher ISI			42,700	1.00							42,700	1.00
Title I 27:1 FTE Allocation					157,691	3.68					157,691	3.68
Teacher Salary Total	1,279,973	34.00	322,700	7.80	157,691	3.68	304,540	1.00			2,064,904	46.48
<b>Doolen Total</b>	<b>2,481,663</b>	<b>54.44</b>	<b>469,472</b>	<b>9.00</b>	<b>384,390</b>	<b>6.68</b>	<b>433,617</b>	<b>1.00</b>			<b>3,769,141</b>	<b>71.12</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Gridley</b>												
Administrator Salary												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	152,650	2.00									152,650	2.00
<b>Classified Salary</b>												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	34,840	2.00									34,840	2.00
Custodian	64,875	2.50									64,875	2.50
Ex Ed Teacher Asst	230,352	12.44									230,352	12.44
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					20,833	1.00					20,833	1.00
Classified Salary Total	417,967	20.44			20,833	1.00					438,800	21.44
<b>District Supplies</b>												
Supplies - Custodial	7,100	0.00									7,100	0.00
Supplies - Health	1,420	0.00									1,420	0.00
Supplies - Instructional	17,750	0.00									17,750	0.00
Supplies - Office	1,420	0.00									1,420	0.00
Title I Discretionary					9,686	0.00					9,686	0.00
District Supplies Total	27,690	0.00			9,686	0.00					37,376	0.00
<b>Employee Benefits</b>												
Benefits	537,410	0.00	12,882	0.00	31,705	0.00	79,008	0.00			661,005	0.00
Employee Benefits Total	537,410	0.00	12,882	0.00	31,705	0.00	79,008	0.00			661,005	0.00
<b>ESI Certified</b>												
Leased Master's Degree			800	0.00							800	0.00
Supplemental Base/Menu			1,120	0.00							1,120	0.00
Teacher ELD			14,560	0.40							14,560	0.40
ESI Certified Total			16,480	0.40							16,480	0.40
<b>ESI Classified</b>												
Ex Ed Teacher Asst	11,809	0.88									11,809	0.88
ESI Classified Total	11,809	0.88									11,809	0.88
<b>ESI Substitutes</b>												
ESI Substitutes	36,400	0.00									36,400	0.00
ESI Substitutes Total	36,400	0.00									36,400	0.00
<b>Other Certified Salary</b>												
Counselor	35,290	1.00									35,290	1.00
Other Certified Salary							6,600	0.00			6,600	0.00
Other Certified Salary Total	35,290	1.00					6,600	0.00			41,890	1.00
<b>Stipend Certified</b>												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree	6,000	0.00	240	0.00			2,000	0.00			8,240	0.00
Supplemental Base/Menu							8,400	0.00			8,400	0.00
Teacher	1,026,000	27.00					222,540	0.00			1,248,540	27.00
Teacher Ex Ed	145,100	4.00					100,200	3.00			245,300	7.00
Teacher ISI			42,700	1.00							42,700	1.00
Title I 27:1 FTE Allocation					84,852	1.98					84,852	1.98
Teacher Salary Total	1,177,100	31.00	42,940	1.00	84,852	1.98	333,140	3.00			1,638,032	36.98
<b>Gridley Total</b>	<b>2,409,516</b>	<b>55.32</b>	<b>72,302</b>	<b>1.40</b>	<b>147,076</b>	<b>2.98</b>	<b>418,748</b>	<b>3.00</b>			<b>3,047,642</b>	<b>62.70</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Magee												
Added Duty												
Added Duty					23,810	0.00					23,810	0.00
Added Duty Total					23,810	0.00					23,810	0.00
Administrator Salary												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	152,650	2.00									152,650	2.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	34,840	2.00									34,840	2.00
Custodian	77,850	3.00									77,850	3.00
Ex Ed Teacher Asst	149,893	7.04									149,893	7.04
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					9,864	0.50					9,864	0.50
Classified Salary Total	350,483	15.54			9,864	0.50					360,347	16.04
District Supplies												
Supplies - Custodial	6,050	0.00									6,050	0.00
Supplies - Health	1,210	0.00									1,210	0.00
Supplies - Instructional	15,125	0.00									15,125	0.00
Supplies - Office	1,210	0.00									1,210	0.00
Title I Discretionary					2,035	0.00					2,035	0.00
District Supplies Total	23,595	0.00			2,035	0.00					25,630	0.00
Employee Benefits												
Benefits	458,245	0.00	32,130	0.00	37,386	0.00	65,676	0.00			593,437	0.00
Employee Benefits Total	458,245	0.00	32,130	0.00	37,386	0.00	65,676	0.00			593,437	0.00
ESI Certified												
Leased Master's Degree			1,200	0.00							1,200	0.00
Supplemental Base/Menu			1,680	0.00							1,680	0.00
ESI Certified Total			2,880	0.00							2,880	0.00
ESI Substitutes												
ESI Substitutes	29,900	0.00									29,900	0.00
ESI Substitutes Total	29,900	0.00									29,900	0.00
Other Certified Salary												
Counselor	35,290	1.00									35,290	1.00
Other Certified Salary							6,600	0.00			6,600	0.00
Teacher ELD Coordinator			7,280	0.20							7,280	0.20
Other Certified Salary Total	35,290	1.00	7,280	0.20			6,600	0.00			49,170	1.20
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree							1,826	0.00			1,826	0.00
Supplemental Base/Menu			3,360	0.00			5,357	0.00			8,717	0.00
Teacher	874,000	23.00					204,990	0.00			1,078,990	23.00
Teacher AVID			40,000	1.00							40,000	1.00
Teacher ELD			14,560	0.40							14,560	0.40
Teacher Ex Ed	171,649	5.00					70,678	2.00			242,327	7.00
Teacher ISI			41,900	1.00							41,900	1.00
Title I 27:1 FTE Allocation					99,675	2.33					99,675	2.33
Teacher Salary Total	1,045,649	28.00	99,820	2.40	99,675	2.33	282,851	2.00			1,527,995	34.73
<b>Magee Total</b>	<b>2,109,012</b>	<b>46.54</b>	<b>142,110</b>	<b>2.60</b>	<b>172,769</b>	<b>2.83</b>	<b>355,127</b>	<b>2.00</b>			<b>2,779,018</b>	<b>53.97</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Mansfeld</b>												
Added Duty												
Academic Certified Tutor			8,912	0.00							8,912	0.00
Added Duty			6,437	0.00							6,437	0.00
Certified Academic Tutor								17,000	0.00		17,000	0.00
Grant Added Duty								1,200	0.00		1,200	0.00
Project Coord Grants								15,000	0.00		15,000	0.00
<b>Added Duty Total</b>			<b>15,349</b>	<b>0.00</b>				<b>33,200</b>	<b>0.00</b>		<b>48,549</b>	<b>0.00</b>
<b>Administrator Salary</b>												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
<b>Administrator Salary Total</b>	<b>152,650</b>	<b>2.00</b>									<b>152,650</b>	<b>2.00</b>
<b>Classified Salary</b>												
Attendance Tech	24,320	1.00									24,320	1.00
Behavior Intervention Monitor					20,336	1.00					20,336	1.00
Campus Monitor	52,260	3.00									52,260	3.00
Custodian	103,800	4.00									103,800	4.00
Ex Ed Teacher Asst	95,306	4.40									95,306	4.40
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Assistant	22,920	1.00									22,920	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					27,258	1.00					27,258	1.00
<b>Classified Salary Total</b>	<b>362,186</b>	<b>15.90</b>			<b>47,594</b>	<b>2.00</b>					<b>409,780</b>	<b>17.90</b>
<b>Classified Temporary</b>												
Activity Helper III								3,000	0.00		3,000	0.00
Enrichment Instructor Hourly								3,500	0.00		3,500	0.00
Grant Added Duty								240	0.00		240	0.00
<b>Classified Temporary Total</b>								<b>6,740</b>	<b>0.00</b>		<b>6,740</b>	<b>0.00</b>
<b>District Supplies</b>												
Supplies					5,000	0.00		850	0.00		5,850	0.00
Supplies - Custodial	8,010	0.00									8,010	0.00
Supplies - Health	1,602	0.00									1,602	0.00
Supplies - Instructional	20,025	0.00	35,000	0.00							55,025	0.00
Supplies - Office	1,602	0.00									1,602	0.00
Supplies - PD			346	0.00							346	0.00
Title I Discretionary					12,371	0.00					12,371	0.00
<b>District Supplies Total</b>	<b>31,239</b>	<b>0.00</b>	<b>35,346</b>	<b>0.00</b>	<b>17,371</b>	<b>0.00</b>		<b>850</b>	<b>0.00</b>		<b>84,806</b>	<b>0.00</b>
<b>Employee Benefits</b>												
Benefits	550,406	0.00	158,493	0.00	70,362	0.00	77,950	0.00			857,210	0.00
<b>Employee Benefits Total</b>	<b>550,406</b>	<b>0.00</b>	<b>158,493</b>	<b>0.00</b>	<b>70,362</b>	<b>0.00</b>	<b>77,950</b>	<b>0.00</b>			<b>857,210</b>	<b>0.00</b>
<b>ESI Certified</b>												
Masters Degree	1,420	0.00									1,420	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Supplemental Base/Menu		1,988	0.00								1,988	0.00
Teacher Ex Ed		25,849	1.00								25,849	1.00
ESI Certified Total		29,257	1.00								29,257	1.00
ESI Substitutes												
ESI Substitutes		39,000	0.00								39,000	0.00
ESI Substitutes Total		39,000	0.00								39,000	0.00
Furniture and Equipment less than \$5,000												
Capital				5,000	0.00						5,000	0.00
Furniture and Equipment less than \$5,000 Total				5,000	0.00						5,000	0.00
Indirect												
Indirect Costs								4,000	0.00		4,000	0.00
Indirect Total								4,000	0.00		4,000	0.00
Instructional Aids												
Instructional Aides						5,000	0.00				5,000	0.00
Instructional Aids Total						5,000	0.00				5,000	0.00
Mileage												
Mileage				300	0.00						300	0.00
Mileage Total				300	0.00						300	0.00
Other Certified Salary												
Counselor		35,290	1.00								35,290	1.00
Counselor Magnet				42,620	1.00						42,620	1.00
Dean of Students						42,800	1.00				42,800	1.00
Magnet Coordinator				42,620	1.00						42,620	1.00
Other Certified Salary								12,600	0.00		12,600	0.00
Teacher ELD Coordinator				13,560	0.40						13,560	0.40
Coordinator - ELD				8,520	0.20						8,520	0.20
Other Certified Salary Total		35,290	1.00	107,320	2.60	42,800	1.00	12,600	0.00		198,010	4.60
Stipend Certified												
Extra Duty Clubs		4,200	0.00								4,200	0.00
Extra Duty Sports		9,000	0.00								9,000	0.00
Stipend Certified Total		13,200	0.00								13,200	0.00
Student Admissions												
Student Tuition				3,300	0.00						3,300	0.00
Student Admissions Total				3,300	0.00						3,300	0.00
Student Travel Food/Lodging												
Student Travel				1,800	0.00						1,800	0.00
Student Travel Food/Lodging Total				1,800	0.00						1,800	0.00
Teacher Salary												
Masters Degree				240	0.00			2,000	0.00		2,240	0.00
Supplemental Base/Menu				5,096	0.00			2,800	0.00		7,896	0.00
Teacher		1,178,000	31.00					268,399	0.00		1,446,399	31.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher ELD			72,360	2.00							72,360	2.00
Teacher Ex Ed	98,200	3.00					42,400	1.00			140,600	4.00
Teacher GATE	2,992	0.08	4,788	0.12							7,780	0.20
Teacher ISI			30,444	1.00							30,444	1.00
Teacher Magnet			298,340	7.00							298,340	7.00
Title I 27:1 FTE Allocation					144,145	3.37					144,145	3.37
Teacher Salary Total	1,279,192	34.08	411,268	10.12	144,145	3.37	315,599	1.00			2,150,205	48.57
Tech Related Hardware & Software less than \$5,000												
Technology					10,000	0.00					10,000	0.00
Tech Related Hardware & Software less than \$5,000 Total					10,000	0.00					10,000	0.00
<b>Mansfeld Total</b>	<b>2,492,420</b>	<b>53.98</b>	<b>738,176</b>	<b>12.72</b>	<b>337,272</b>	<b>6.37</b>	<b>450,939</b>	<b>1.00</b>			<b>4,018,807</b>	<b>74.07</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Pistor												
Added Duty												
Added Duty					10,000	0.00					10,000	0.00
Added Duty Total					10,000	0.00					10,000	0.00
Administrator Salary												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	152,650	2.00									152,650	2.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	52,260	3.00									52,260	3.00
Custodian	90,825	3.50									90,825	3.50
Ex Ed Teacher Asst	51,540	2.64									51,540	2.64
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Assistant	22,920	1.00									22,920	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					20,420	1.00					20,420	1.00
Teacher Assistant					5,511	0.13					5,511	0.13
Teacher Assistant Bilingual			44,811	2.25							44,811	2.25
Classified Salary Total	305,445	13.64	44,811	2.25	25,931	1.13					376,187	17.02
District Supplies												
Supplies - Custodial	9,090	0.00									9,090	0.00
Supplies - Health	1,818	0.00									1,818	0.00
Supplies - Instructional	22,725	0.00			5,961	0.00					28,686	0.00
Supplies - Office	1,818	0.00									1,818	0.00
District Supplies Total	35,451	0.00			5,961	0.00					41,412	0.00
Employee Benefits												
Benefits	631,622	0.00	132,316	0.00	90,238	0.00	64,369	0.00			918,544	0.00
Employee Benefits Total	631,622	0.00	132,316	0.00	90,238	0.00	64,369	0.00			918,544	0.00
ESI Substitutes												
ESI Substitutes	45,500	0.00									45,500	0.00
ESI Substitutes Total	45,500	0.00									45,500	0.00
Other Certified Salary												
Counselor	35,290	1.00									35,290	1.00
Curriculum Service Provider					58,487	1.00					58,487	1.00
Dean of Students					38,805	1.00					38,805	1.00
Other Certified Salary							9,600	0.00			9,600	0.00
Teacher ELD Coordinator			7,280	0.20							7,280	0.20
Other Certified Salary Total	35,290	1.00	7,280	0.20	97,292	2.00	9,600	0.00			149,462	3.20
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree	10,400	0.00	8,315	0.00							18,715	0.00
Supplemental Base/Menu			23,906	0.00							23,906	0.00
Teacher	1,330,000	35.00					312,240	0.00			1,642,240	35.00
Teacher AVID			38,900	1.00							38,900	1.00
Teacher Dual Language			72,800	2.00							72,800	2.00
Teacher ELD			29,360	0.80							29,360	0.80
Teacher Ex Ed	161,100	4.00									161,100	4.00
Teacher GATE	102,160	2.40	172,980	4.20							275,140	6.60
Teacher ISI			42,700	1.00							42,700	1.00
Title I 27:1 FTE Allocation					171,237	4.00					171,237	4.00
Teacher Salary Total	1,603,660	41.40	388,961	9.00	171,237	4.00	312,240	0.00			2,476,097	54.40
<b>Pistor Total</b>	<b>2,822,818</b>	<b>58.04</b>	<b>573,367</b>	<b>11.45</b>	<b>400,658</b>	<b>7.13</b>	<b>386,209</b>	<b>0.00</b>			<b>4,183,052</b>	<b>76.62</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Secrist												
Added Duty												
Added Duty					8,500	0.00					8,500	0.00
Added Duty Total					8,500	0.00					8,500	0.00
Administrator Salary												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	152,650	2.00									152,650	2.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	52,260	3.00									52,260	3.00
Custodian	51,900	2.00									51,900	2.00
Ex Ed Teacher Asst	87,633	5.28									87,633	5.28
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					19,344	1.00					19,344	1.00
Classified Salary Total	279,693	13.78			19,344	1.00					299,037	14.78
Construction Services												
Construction Svcs--Capital									9,000	0.00	9,000	0.00
Construction Services Total									9,000	0.00	9,000	0.00
District Supplies												
Supplies - Custodial	5,130	0.00									5,130	0.00
Supplies - Health	1,026	0.00									1,026	0.00
Supplies - Instructional	12,825	0.00			14,839	0.00					27,664	0.00
Supplies - Office	1,026	0.00									1,026	0.00
District Supplies Total	20,007	0.00			14,839	0.00					34,846	0.00
Employee Benefits												
Benefits	418,406	0.00	23,548	0.00	50,959	0.00	50,162	0.00			543,076	0.00
Employee Benefits Total	418,406	0.00	23,548	0.00	50,959	0.00	50,162	0.00			543,076	0.00
ESI Certified												
Math Interventionist					39,200	1.00					39,200	1.00
Supplemental Base/Menu			81	0.00							81	0.00
Teacher ISI			36,400	1.00							36,400	1.00
ESI Certified Total			36,481	1.00	39,200	1.00					75,681	2.00
ESI Substitutes												
ESI Substitutes	29,900	0.00									29,900	0.00
ESI Substitutes Total	29,900	0.00									29,900	0.00
Furniture and Equipment \$5,000 or More												
Furn & Equip>5,000--Capital									9,000	0.00	9,000	0.00
UNDESIGNATED									(9,000)	0.00	(9,000)	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Furniture and Equipment \$5,000 or More Total									0	0.00	0	0.00
Other Certified Salary												
Counselor	35,290	1.00			18,850	0.50					54,140	1.50
Other Certified Salary							8,100	0.00			8,100	0.00
Other Certified Salary Total	35,290	1.00			18,850	0.50	8,100	0.00			62,240	1.50
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree	4,242	0.00					1,971	0.00			6,213	0.00
Supplemental Base/Menu			5,656	0.00			2,759	0.00			8,415	0.00
Teacher	760,000	20.00					182,539	0.00			942,539	20.00
Teacher AVID			50,860	1.40							50,860	1.40
Teacher ELD			16,950	0.50							16,950	0.50
Teacher Ex Ed	174,915	5.00					35,380	1.00			210,295	6.00
Teacher GATE	3,352	0.08	5,028	0.12							8,380	0.20
Title I 27:1 FTE Allocation					113,221	2.65					113,221	2.65
Teacher Salary Total	942,509	25.08	78,494	2.02	113,221	2.65	222,649	1.00			1,356,872	30.75
<b>Secrist Total</b>	<b>1,891,655</b>	<b>41.86</b>	<b>138,523</b>	<b>3.02</b>	<b>264,913</b>	<b>5.15</b>	<b>280,911</b>	<b>1.00</b>	<b>9,000</b>	<b>0.00</b>	<b>2,585,002</b>	<b>51.03</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Utterback</b>												
Added Duty												
Added Duty			15,000	0.00							15,000	0.00
Certified Academic Tutor								38,000	0.00		38,000	0.00
Grant Added Duty								6,000	0.00		6,000	0.00
Project Coord Grants								19,000	0.00		19,000	0.00
<b>Added Duty Total</b>			<b>15,000</b>	<b>0.00</b>				<b>63,000</b>	<b>0.00</b>		<b>78,000</b>	<b>0.00</b>
<b>Administrator Salary</b>												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
<b>Administrator Salary Total</b>	<b>152,650</b>	<b>2.00</b>									<b>152,650</b>	<b>2.00</b>
<b>Classified Salary</b>												
Attendance Liaison					17,940	0.75					17,940	0.75
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	52,260	3.00									52,260	3.00
Custodian	77,850	3.00									77,850	3.00
Ex Ed Teacher Asst	170,007	8.80									170,007	8.80
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
<b>Classified Salary Total</b>	<b>388,017</b>	<b>18.30</b>			<b>17,940</b>	<b>0.75</b>					<b>405,957</b>	<b>19.05</b>
<b>Classified Temporary</b>												
Activity Helper III								6,000	0.00		6,000	0.00
Enrichment Instructor Hourly								6,500	0.00		6,500	0.00
Grant Added Duty								1,000	0.00		1,000	0.00
Student Helper								1,500	0.00		1,500	0.00
<b>Classified Temporary Total</b>								<b>15,000</b>	<b>0.00</b>		<b>15,000</b>	<b>0.00</b>
<b>District Supplies</b>												
Supplies								4,500	0.00		4,500	0.00
Supplies - Custodial	5,320	0.00									5,320	0.00
Supplies - Health	1,064	0.00									1,064	0.00
Supplies - Instructional	13,300	0.00	50,000	0.00							63,300	0.00
Supplies - Office	1,064	0.00									1,064	0.00
Supplies - PD			25,000	0.00							25,000	0.00
Title I Discretionary					31,115	0.00					31,115	0.00
<b>District Supplies Total</b>	<b>20,748</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>31,115</b>	<b>0.00</b>		<b>4,500</b>	<b>0.00</b>		<b>131,363</b>	<b>0.00</b>
<b>Employee Benefits</b>												
Benefits	452,299	0.00	141,006	0.00	64,992	0.00	60,599	0.00			718,896	0.00
<b>Employee Benefits Total</b>	<b>452,299</b>	<b>0.00</b>	<b>141,006</b>	<b>0.00</b>	<b>64,992</b>	<b>0.00</b>	<b>60,599</b>	<b>0.00</b>			<b>718,896</b>	<b>0.00</b>
<b>ESI Certified</b>												
Data Coach/Enrichment			39,620	1.00							39,620	1.00
ESI Substitutes								4,000	1.00		4,000	1.00
Grant Added Duty								400	0.00		400	0.00



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
ESI Certified Total			39,620	1.00			4,400	1.00			44,020	2.00
ESI Substitutes												
ESI Substitutes	26,000	0.00									26,000	0.00
ESI Substitutes Total	26,000	0.00									26,000	0.00
Indirect												
Indirect Costs							8,735	0.00			8,735	0.00
Indirect Total							8,735	0.00			8,735	0.00
Instructional Aids												
Instructional Aides							3,000	0.00			3,000	0.00
Instructional Aids Total							3,000	0.00			3,000	0.00
Other Certified Salary												
Counselor	35,290	1.00			36,200	1.00					71,490	2.00
Magnet Coordinator			42,620	1.00							42,620	1.00
Other Certified Salary							9,600	0.00			9,600	0.00
Teacher ELD Coordinator			13,560	0.40							13,560	0.40
Coordinator - ELD			8,520	0.20							8,520	0.20
Other Certified Salary Total	35,290	1.00	64,700	1.60	36,200	1.00	9,600	0.00			145,790	3.60
Parent Cost-Fed Programs Only												
Parent Cost							125	0.00			125	0.00
Parent Cost-Fed Programs Only Total							125	0.00			125	0.00
Professional/Educational Contr												
Contracted Services			60,000	0.00			500	0.00			60,500	0.00
Professional/Educational Contr Total			60,000	0.00			500	0.00			60,500	0.00
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
ISI Teacher					34,200	1.00					34,200	1.00
Masters Degree	1,729	0.00	4,000	0.00							5,729	0.00
Supplemental Base/Menu	2,002	0.00	12,320	0.00							14,322	0.00
Teacher	760,000	20.00	42,620	1.00			219,289	0.00			1,021,909	21.00
Teacher AVID			35,400	1.00							35,400	1.00
Teacher ELD			92,300	2.40							92,300	2.40
Teacher Ex Ed	226,442	7.00									226,442	7.00
Teacher GATE	3,200	0.08	4,800	0.12							8,000	0.20
Teacher ISI			33,900	1.00							33,900	1.00
Teacher Magnet - Art			42,620	1.00							42,620	1.00
Teacher Magnet - Dance			42,620	1.00							42,620	1.00
Teacher Magnet - Drama			42,620	1.00							42,620	1.00
Teacher Magnet - Technology			42,620	1.00							42,620	1.00
Title I 27:1 FTE Allocation					128,300	3.00					128,300	3.00
Teacher Salary Total	993,373	27.08	395,820	9.52	162,500	4.00	219,289	0.00			1,770,982	40.60

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Tech Related Hardware & Software less than \$5,000												
Computers 30			21,742	0.00							21,742	0.00
Printers			5,000	0.00							5,000	0.00
Tech Related Hardware and Software							1,000	0.00			1,000	0.00
Tech Related Hardware & Software less than \$5,000 Total			26,742	0.00			1,000	0.00			27,742	0.00
<b>Utterback Total</b>	<b>2,081,578</b>	<b>48.38</b>	<b>817,888</b>	<b>12.12</b>	<b>312,746</b>	<b>5.75</b>	<b>389,748</b>	<b>1.00</b>			<b>3,601,960</b>	<b>67.25</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Vail</b>												
Administrator Salary												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	152,650	2.00									152,650	2.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	43,550	2.50									43,550	2.50
Custodian	77,850	3.00									77,850	3.00
Ex Ed Teacher Asst	192,527	9.68									192,527	9.68
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					15,306	0.75					15,306	0.75
Classified Salary Total	401,827	18.68			15,306	0.75					417,133	19.43
District Supplies												
Supplies - Custodial	6,240	0.00									6,240	0.00
Supplies - Health	1,248	0.00									1,248	0.00
Supplies - Instructional	15,600	0.00									15,600	0.00
Supplies - Office	1,248	0.00									1,248	0.00
Title I Discretionary					42,020	0.00					42,020	0.00
District Supplies Total	24,336	0.00			42,020	0.00					66,356	0.00
Employee Benefits												
Benefits	553,301	0.00	85,230	0.00	44,232	0.00	73,949	0.00			756,712	0.00
Employee Benefits Total	553,301	0.00	85,230	0.00	44,232	0.00	73,949	0.00			756,712	0.00
ESI Substitutes												
ESI Substitutes	29,900	0.00									29,900	0.00
Substitutes					4,200	0.00					4,200	0.00
ESI Substitutes Total	29,900	0.00			4,200	0.00					34,100	0.00
Other Certified Salary												
Counselor	35,290	1.00									35,290	1.00
Other Certified Salary							6,600	0.00			6,600	0.00
Teacher ELD Coordinator			7,280	0.20							7,280	0.20
Other Certified Salary Total	35,290	1.00	7,280	0.20			6,600	0.00			49,170	1.20
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree	8,000	0.00	8,000	0.00			2,000	0.00			18,000	0.00
Supplemental Base/Menu			13,440	0.00			5,600	0.00			19,040	0.00
Teacher	912,000	24.00					244,039	0.00			1,156,039	24.00
Teacher ELD			31,600	0.80							31,600	0.80

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher Ex Ed	189,900	5.00					71,800	2.00			261,700	7.00
Teacher GATE	120,720	2.88	181,080	4.32							301,800	7.20
Teacher ISI			42,700	1.00							42,700	1.00
Title I 27:1 FTE Allocation					132,133	3.09					132,133	3.09
Teacher Salary Total	1,230,620	31.88	276,820	6.12	132,133	3.09	323,439	2.00			1,963,012	43.09
Tech Related Hardware & Software less than \$5,000												
Technology					71,275	0.00					71,275	0.00
Tech Related Hardware & Software less than \$5,000 Total					71,275	0.00					71,275	0.00
<b>Vail Total</b>	<b>2,441,124</b>	<b>53.56</b>	<b>369,330</b>	<b>6.32</b>	<b>309,166</b>	<b>3.84</b>	<b>403,988</b>	<b>2.00</b>			<b>3,523,608</b>	<b>65.72</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Valencia												
Added Duty												
Added Duty					21,350	0.00					21,350	0.00
Added Duty Total					21,350	0.00					21,350	0.00
Administrator Salary												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	152,650	2.00									152,650	2.00
Classified Salary												
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	52,260	3.00									52,260	3.00
Custodian	77,850	3.00									77,850	3.00
Ex Ed Teacher Asst	211,382	9.68									211,382	9.68
Grounds Maintenance	12,280	0.50									12,280	0.50
Library Asst	17,370	1.00									17,370	1.00
Office Assistant	22,920	1.00									22,920	1.00
Office Manager	33,930	1.00									33,930	1.00
School Community Liaison					23,700	1.00					23,700	1.00
Classified Salary Total	452,312	20.18			23,700	1.00					476,012	21.18
District Supplies												
Supplies - Custodial	9,330	0.00									9,330	0.00
Supplies - Health	1,866	0.00									1,866	0.00
Supplies - Instructional	23,325	0.00									23,325	0.00
Supplies - Office	1,866	0.00									1,866	0.00
Title I Discretionary					21,649	0.00					21,649	0.00
District Supplies Total	36,387	0.00			21,649	0.00					58,036	0.00
Employee Benefits												
Benefits	696,422	0.00	50,116	0.00	113,278	0.00	76,985	0.00			936,801	0.00
Employee Benefits Total	696,422	0.00	50,116	0.00	113,278	0.00	76,985	0.00			936,801	0.00
ESI Certified												
Leased Master's Degree			2,000	0.00							2,000	0.00
Supplemental Base/Menu			2,100	0.00							2,100	0.00
Teacher ISI			36,400	1.00							36,400	1.00
ESI Certified Total			40,500	1.00							40,500	1.00
ESI Substitutes												
ESI Substitutes	50,700	0.00									50,700	0.00
ESI Substitutes Total	50,700	0.00									50,700	0.00
Other Certified Salary												
Counselor	35,290	1.00			39,700	1.00					74,990	2.00
Curriculum Service Provider					47,043	1.00					47,043	1.00
Dean of Students					39,200	1.00					39,200	1.00
Other Certified Salary							12,600	0.00			12,600	0.00
Teacher ELD Coordinator			13,500	0.40							13,500	0.40

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Coordinator - ELD			8,520	0.20							8,520	0.20
Other Certified Salary Total	35,290	1.00	22,020	0.60	125,943	3.00	12,600	0.00			195,853	4.60
Stipend Certified												
Extra Duty Clubs	4,200	0.00									4,200	0.00
Extra Duty Sports	9,000	0.00									9,000	0.00
Stipend Certified Total	13,200	0.00									13,200	0.00
Teacher Salary												
Masters Degree	10,000	0.00									10,000	0.00
Supplemental Base/Menu			7,056	0.00			2,800	0.00			9,856	0.00
Teacher	1,330,000	35.00					319,519	0.00			1,649,519	35.00
Teacher AVID			40,000	1.00							40,000	1.00
Teacher ELD			93,910	2.40							93,910	2.40
Teacher Ex Ed	351,100	9.00					32,400	1.00			383,500	10.00
Teacher GATE	3,200	0.08	4,068	0.12							7,268	0.20
Title I 27:1 FTE Allocation					214,429	5.01					214,429	5.01
Teacher Salary Total	1,694,300	44.08	145,034	3.52	214,429	5.01	354,719	1.00			2,408,482	53.61
<b>Valencia Total</b>	<b>3,131,261</b>	<b>67.26</b>	<b>257,670</b>	<b>5.12</b>	<b>520,349</b>	<b>9.01</b>	<b>444,304</b>	<b>1.00</b>			<b>4,353,584</b>	<b>82.39</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Middle Schools Total	23,105,196	504.46	3,899,652	67.62	2,957,432	51.20	3,785,285	13.00	9,000	0.00	33,756,564	636.28

# TUCSON UNIFIED

## SCHOOL DISTRICT

Tucson Unified is where  
Students love to Learn  
Teachers love to Teach  
and People love to Work  
We are Team TUSD



# High Schools

Fiscal Year 2016-2017







**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Equipment Rental	5,200	0.00									5,200	0.00
Rental of Equipment Total	5,200	0.00									5,200	0.00
Stipend Certified												
Extra Duty Clubs	20,000	0.00									20,000	0.00
Extra Duty Sports	98,800	0.00									98,800	0.00
Stipend							11,213	0.00			11,213	0.00
Stipend Certified Total	118,800	0.00					11,213	0.00			130,013	0.00
Teacher Salary												
6/5th Position							17,780	0.40			17,780	0.40
Job Development Instructor							45,400	1.00			45,400	1.00
Masters Degree	6,000	0.00	5,200	0.00			4,800	0.00			16,000	0.00
Supplemental Base/Menu			16,525	0.00			18,480	0.00			35,005	0.00
Teacher	1,064,000	28.00					460,140	4.60			1,524,140	32.60
Teacher AVID			40,000	1.00							40,000	1.00
Teacher ELD			136,740	3.60							136,740	3.60
Teacher Ex Ed	294,800	7.00					176,812	4.00			471,612	11.00
Teacher ISI			42,700	1.00							42,700	1.00
Title I 27:1 FTE Allocation					166,892	3.90					166,892	3.90
Teacher Salary Total	1,364,800	35.00	241,165	5.60	166,892	3.90	723,412	10.00			2,496,269	54.50
<b>Catalina Total</b>	<b>3,711,929</b>	<b>83.74</b>	<b>393,416</b>	<b>7.30</b>	<b>390,494</b>	<b>5.90</b>	<b>1,627,713</b>	<b>14.68</b>			<b>6,123,551</b>	<b>111.62</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Cholla												
Added Duty												
Added Duty			123,684	0.00	8,400	0.00					132,084	0.00
Certified Academic Tutor								38,000	0.00		38,000	0.00
Grant Added Duty								6,000	0.00		6,000	0.00
Project Coord Grants								19,200	0.00		19,200	0.00
Added Duty Total			123,684	0.00	8,400	0.00		63,200	0.00		195,284	0.00
Administrator Salary												
Asst Principal	213,270	3.00									213,270	3.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	294,830	4.00									294,830	4.00
Classified Salary												
Administrative Secretary	56,467	2.00									56,467	2.00
Athletic Coordinator	53,640	1.00									53,640	1.00
Attendance Tech	48,640	2.00									48,640	2.00
Campus Monitor	104,520	6.00									104,520	6.00
Coord-CollCareerReadines			31,674	0.70				13,574	0.30		45,248	1.00
Custodian	207,600	8.00									207,600	8.00
Engineer	38,790	1.00									38,790	1.00
Ex Ed Teacher Asst	205,981	9.68									205,981	9.68
Grounds Maintenance	49,120	2.00									49,120	2.00
HS Finance Manager	38,020	1.00									38,020	1.00
Intructional Tech Liaison					26,711	1.00					26,711	1.00
Office Assistant	22,920	1.00	4,756	0.20							27,676	1.20
Office Manager	33,930	1.00									33,930	1.00
Registrar	35,980	1.00									35,980	1.00
School Community Liaison					32,258	1.00					32,258	1.00
Classified Salary Total	895,608	35.68	36,430	0.90	58,969	2.00		13,574	0.30		1,004,581	38.88
Classified Temporary												
Activity Helper III								6,000	0.00		6,000	0.00
Enrichment Instructor Hourly								6,500	0.00		6,500	0.00
Student Helper								1,500	0.00		1,500	0.00
Classified Temporary Total								14,000	0.00		14,000	0.00
District Supplies												
Supplies								5,500	0.00		5,500	0.00
Supplies - Custodial	18,870	0.00									18,870	0.00
Supplies - Graduation	2,148	0.00									2,148	0.00
Supplies - Health	3,774	0.00									3,774	0.00
Supplies - Instructional	49,175	0.00	12,000	0.00							61,175	0.00
Supplies - Office	3,774	0.00									3,774	0.00
Title I Discretionary					166,767	0.00					166,767	0.00
Supplies - Sports Medicine								1,000	0.00		1,000	0.00
Supplies - Construction								5,000	0.00		5,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Supplies - Business Op & Supp Svcs							1,000	0.00			1,000	0.00
Supplies - Drafting Pgm							700	0.00			700	0.00
Supplies - Early Childhood							1,500	0.00			1,500	0.00
Supplies - Law, Public Safety, Security							1,000	0.00			1,000	0.00
Supplies - Auto Tech Prg							3,000	0.00			3,000	0.00
Supplies - Welding							8,000	0.00			8,000	0.00
Supplies - Graphics/Web Design							3,000	0.00			3,000	0.00
District Supplies Total	77,741	0.00	12,000	0.00	166,767	0.00	29,700	0.00			286,208	0.00
Dues/Membership Fees												
IB Exam fees			21,000	0.00							21,000	0.00
Project Out Testing fee			66,000	0.00							66,000	0.00
Dues/Membership Fees Total			87,000	0.00							87,000	0.00
Employee Benefits												
Benefits	1,319,398	0.00	247,993	0.00	153,307	0.00	200,223	0.00			1,920,921	0.00
Employee Benefits Total	1,319,398	0.00	247,993	0.00	153,307	0.00	200,223	0.00			1,920,921	0.00
Employee Training and Professi												
Registration			12,000	0.00							12,000	0.00
Employee Training and Professi Total			12,000	0.00							12,000	0.00
ESI Certified												
ESI Substitutes							4,000	1.00			4,000	1.00
Ex Ed Teacher Asst	20,865	0.88									20,865	0.88
Grant Added Duty							400	0.00			400	0.00
Leased Master's Degree							2,000	0.00			2,000	0.00
Supplemental Base/Menu	2,800	0.00					2,800	0.00			5,600	0.00
Teacher Ex Ed	34,993	1.00					36,400	1.00			71,393	2.00
ESI Certified Total	58,658	1.88					45,600	2.00			104,258	3.88
ESI Substitutes												
ESI Substitutes	97,500	0.00									97,500	0.00
Substitutes			7,500	0.00							7,500	0.00
ESI Substitutes Total	97,500	0.00	7,500	0.00							105,000	0.00
Indirect												
Indirect Costs							8,708	0.00			8,708	0.00
Indirect Total							8,708	0.00			8,708	0.00
Instructional Aids												
Instructional Aides			20,000	0.00			3,000	0.00			23,000	0.00
Instructional Aids Total			20,000	0.00			3,000	0.00			23,000	0.00
Library Books												
Library books			15,000	0.00							15,000	0.00
Library Books Total			15,000	0.00							15,000	0.00
Nontaggable Equipment												
Nontaggable Equipment--21st Cntry-71							1,000	0.00			1,000	0.00
Nontaggable Equipment Total							1,000	0.00			1,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Other Certified Salary												
Athletic Trainer Head	42,900	1.00									42,900	1.00
Counselor	105,870	3.00									105,870	3.00
Curriculum Service Provider					46,583	1.00					46,583	1.00
IB Coordinator			42,620	1.00							42,620	1.00
Library Media Specialist	34,790	1.00									34,790	1.00
Magnet Coordinator			42,620	1.00							42,620	1.00
Other Certified Salary							33,000	0.00			33,000	0.00
Teacher ELD Coordinator			6,880	0.20							6,880	0.20
Other Certified Salary Total	183,560	5.00	92,120	2.20	46,583	1.00	33,000	0.00			355,263	8.20
Other Communication-Postage												
Postage			2,500	0.00							2,500	0.00
Other Communication-Postage Total			2,500	0.00							2,500	0.00
Out-Of-State												
Out of State Travel			22,000	0.00							22,000	0.00
Out-Of-State Total			22,000	0.00							22,000	0.00
Parent Cost-Fed Programs Only												
Parent Cost							125	0.00			125	0.00
Parent Cost-Fed Programs Only Total							125	0.00			125	0.00
Professional/Educational Contr												
Contracted Services			81,075	0.00	1,500	0.00	500	0.00			83,075	0.00
Professional/Educational Contr Total			81,075	0.00	1,500	0.00	500	0.00			83,075	0.00
Rental of Equipment												
Equipment Rental	5,200	0.00									5,200	0.00
Rental of Equipment Total	5,200	0.00									5,200	0.00
Stipend Certified												
Extra Duty Clubs	20,000	0.00									20,000	0.00
Extra Duty Sports	98,800	0.00									98,800	0.00
Stipend			34,000	0.00			11,213	0.00			45,213	0.00
Stipend Certified Total	118,800	0.00	34,000	0.00			11,213	0.00			164,013	0.00
Teacher Salary												
6/5th Position							9,140	0.20			9,140	0.20
Job Development Instructor							32,400	1.00			32,400	1.00
Leased Master's Degree	2,000	0.00									2,000	0.00
Masters Degree	4,000	0.00	1,600	0.00							5,600	0.00
Math Interventionist					42,600	1.00					42,600	1.00
PhD/Ed Degree			600	0.00							600	0.00
Supplemental Base/Menu	2,800	0.00	7,588	0.00			2,800	0.00			13,188	0.00
Teacher	2,622,000	69.00					607,050	0.00			3,229,050	69.00
Teacher AVID			56,160	1.40							56,160	1.40
Teacher CTE Auto							42,800	1.00			42,800	1.00
Teacher CTE Pharmacy							42,800	1.00			42,800	1.00
Teacher ELD			20,760	0.40							20,760	0.40

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher Ex Ed	388,186	11.00									388,186	11.00
Teacher ISI			42,700	1.00							42,700	1.00
Teacher Magnet			468,820	11.00							468,820	11.00
Title I 27:1 FTE Allocation					357,552	8.35					357,552	8.35
Teacher Salary Total	3,018,986	80.00	598,228	13.80	400,152	9.35	736,990	3.20			4,754,357	106.35
Tech Related Hardware & Software less than \$5,000												
Tech Related Hardware and Software			1,000	0.00							1,000	0.00
Tech Related Hardware & Software less than \$5,000 Total			1,000	0.00							1,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More												
Capital			12,000	0.00							12,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More Total			12,000	0.00							12,000	0.00
Textbooks												
Textbooks			90,000	0.00							90,000	0.00
Textbooks Total			90,000	0.00							90,000	0.00
<b>Cholla Total</b>	<b>6,070,280</b>	<b>126.56</b>	<b>1,494,531</b>	<b>16.90</b>	<b>835,679</b>	<b>12.35</b>	<b>1,160,833</b>	<b>5.50</b>			<b>9,561,322</b>	<b>161.31</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Palo Verde												
Added Duty												
Academic Certified Tutor			10,800	0.00							10,800	0.00
Added Duty			6,800	0.00	42,000	0.00	83,000	0.00			131,800	0.00
Certified Academic Tutor							47,000	0.00			47,000	0.00
Grant Added Duty							1,200	0.00			1,200	0.00
PD - Other							7,000	0.00			7,000	0.00
Project Coord Grants							15,000	0.00			15,000	0.00
Added Duty Total			17,600	0.00	42,000	0.00	153,200	0.00			212,800	0.00
Administrator Salary												
Administrator Salary							28,382	2.00			28,382	2.00
Asst Principal	142,180	2.00									142,180	2.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	223,740	3.00					28,382	2.00			252,122	5.00
Advertising												
Recruitment supplies			800	0.00							800	0.00
Advertising Total			800	0.00							800	0.00
Classified Salary												
Administrative Secretary	30,800	1.00									30,800	1.00
Athletic Coordinator	53,640	1.00									53,640	1.00
Attendance Tech	24,320	1.00									24,320	1.00
Behavior Intervention Monitor					20,419	1.00					20,419	1.00
Campus Monitor	87,100	5.00									87,100	5.00
Classified Network Tech			56,371	1.00							56,371	1.00
Coord-CollCareerReadines			28,110	0.70			12,048	0.30			40,158	1.00
Custodian	181,650	7.00									181,650	7.00
Engineer	38,790	1.00									38,790	1.00
Ex Ed Teacher Asst	310,150	14.96									310,150	14.96
Grounds Maintenance	49,120	2.00									49,120	2.00
HS Finance Manager	38,020	1.00									38,020	1.00
Inst Specialist					44,704	2.00					44,704	2.00
Office Assistant	22,920	1.00	4,756	0.20							27,676	1.20
Office Manager	33,930	1.00									33,930	1.00
Registrar	35,980	1.00									35,980	1.00
Classified Salary Total	906,420	36.96	89,237	1.90	65,123	3.00	12,048	0.30			1,072,828	42.16
Classified Temporary												
Activity Helper III							3,000	0.00			3,000	0.00
Classified Hourly			16,200	0.00							16,200	0.00
Enrichment Instructor Hourly							3,500	0.00			3,500	0.00
Grant Added Duty							240	0.00			240	0.00
Classified Temporary Total			16,200	0.00			6,740	0.00			22,940	0.00
District Supplies												
Supplies			100	0.00			14,985	0.00			15,085	0.00



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Supplies - Custodial	13,520	0.00									13,520	0.00
Supplies - Graduation	1,596	0.00									1,596	0.00
Supplies - Health	2,704	0.00									2,704	0.00
Supplies - Instructional	35,800	0.00	3,606	0.00	22,914	0.00					62,320	0.00
Supplies - Office	2,704	0.00									2,704	0.00
Supplies - PD			500	0.00							500	0.00
Supplies - Sports Medicine							1,000	0.00			1,000	0.00
Supplies - BMAS Program							1,000	0.00			1,000	0.00
Supplies - Drafting Pgm							3,000	0.00			3,000	0.00
Supplies - Engineering Pgm							3,000	0.00			3,000	0.00
Supplies - Film and TV							3,000	0.00			3,000	0.00
District Supplies Total	56,324	0.00	4,206	0.00	22,914	0.00	25,985	0.00			109,429	0.00
Employee Benefits												
Benefits	1,062,613	0.00	159,772	0.00	108,617	0.00	230,146	0.00			1,561,148	0.00
Employee Benefits Total	1,062,613	0.00	159,772	0.00	108,617	0.00	230,146	0.00			1,561,148	0.00
Employee Training and Professi												
Employee Training							1,106	0.00			1,106	0.00
Registration					10,500	0.00					10,500	0.00
Employee Training and Professi Total					10,500	0.00	1,106	0.00			11,606	0.00
ESI Certified												
ESI Certified							4,000	0.00			4,000	0.00
Supplemental Base/Menu							2,800	0.00			2,800	0.00
Teacher Ex Ed							83,085	2.00			83,085	2.00
ESI Certified Total							89,885	2.00			89,885	2.00
ESI Classified												
Ex Ed Teacher Asst	11,809	0.88									11,809	0.88
School Community Liaison					24,211	1.00					24,211	1.00
ESI Classified Total	11,809	0.88			24,211	1.00					36,020	1.88
ESI Substitutes												
ESI Substitutes	53,300	0.00	11,000	0.00			4,800	0.00			69,100	0.00
Substitutes					18,000	0.00	1,000	0.00			19,000	0.00
ESI Substitutes Total	53,300	0.00	11,000	0.00	18,000	0.00	5,800	0.00			88,100	0.00
Indirect												
Indirect Costs							4,000	0.00			4,000	0.00
Indirect Total							4,000	0.00			4,000	0.00
Instructional Aids												
Instructional Aides			1,000	0.00			6,000	0.00			7,000	0.00
Instructional Aids Total			1,000	0.00			6,000	0.00			7,000	0.00
Mileage												
Mileage			100	0.00							100	0.00
Mileage Total			100	0.00							100	0.00
Other Books, Periodicals, and Media												
Other Books							6,600	0.00			6,600	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Other Books, Periodicals, and Media Total							6,600	0.00			6,600	0.00
Other Certified Salary												
Athletic Trainer Head	54,900	1.00									54,900	1.00
Counselor	70,580	2.00									70,580	2.00
Curriculum Service Provider			52,064	1.00							52,064	1.00
Data Coach/Enrichment			42,620	1.00							42,620	1.00
Library Media Specialist	34,790	1.00									34,790	1.00
Magnet Coordinator			42,620	1.00							42,620	1.00
Masters Degree	2,000	0.00									2,000	0.00
Other Certified Salary							26,400	0.00			26,400	0.00
Teacher ELD Coordinator			30,920	0.80							30,920	0.80
Other Certified Salary Total	162,270	4.00	168,224	3.80			26,400	0.00			356,894	7.80
Professional/Educational Contr												
Contracted Services			40,575	0.00			60,000	0.00			100,575	0.00
Professional/Educational Contr Total			40,575	0.00			60,000	0.00			100,575	0.00
Rental of Equipment												
Equipment Rental	5,200	0.00									5,200	0.00
Rental of Equipment Total	5,200	0.00									5,200	0.00
Stipend Certified												
Extra Duty Clubs	20,000	0.00									20,000	0.00
Extra Duty Sports	98,800	0.00									98,800	0.00
PD - Other							18,000	0.00			18,000	0.00
Stipend							26,213	0.00			26,213	0.00
Stipend Certified Total	118,800	0.00					44,213	0.00			163,013	0.00
Teacher Salary												
6/5th Position							11,540	0.20			11,540	0.20
Job Development Instructor							31,900	1.00			31,900	1.00
Masters Degree	10,000	0.00	2,000	0.00			2,000	0.00			14,000	0.00
Supplemental Base/Menu			7,840	0.00			14,000	0.00			21,840	0.00
Teacher	1,900,000	50.00					465,050	1.00			2,365,050	51.00
Teacher AVID			40,000	1.00							40,000	1.00
Teacher ELD			133,660	3.40							133,660	3.40
Teacher Ex Ed	236,000	6.00					114,700	3.00			350,700	9.00
Teacher ISI			42,700	1.00							42,700	1.00
Teacher Magnet - English			25,572	0.60							25,572	0.60
Teacher Magnet - Math			25,572	0.60							25,572	0.60
Title I 27:1 FTE Allocation					246,121	5.75					246,121	5.75
Teacher Salary Total	2,146,000	56.00	277,344	6.60	246,121	5.75	639,190	5.20			3,308,655	73.55
Tech Related Hardware & Software less than \$5,000												
Technology					38,387	0.00					38,387	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Tech Related Hardware & Software less than \$5,000 Total					38,387	0.00					38,387	0.00
<b>Palo Verde Total</b>	<b>4,746,476</b>	<b>100.84</b>	<b>786,058</b>	<b>12.30</b>	<b>575,873</b>	<b>9.75</b>	<b>1,339,695</b>	<b>9.50</b>			<b>7,448,101</b>	<b>132.39</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Pueblo</b>												
Added Duty												
Added Duty			20,000	0.00	14,000	0.00					34,000	0.00
Certified Temp			15,000	0.00							15,000	0.00
Added Duty Total			35,000	0.00	14,000	0.00					49,000	0.00
Administrator Salary												
Asst Principal	213,270	3.00									213,270	3.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	294,830	4.00									294,830	4.00
Advertising												
Advertising			2,000	0.00							2,000	0.00
Advertising Total			2,000	0.00							2,000	0.00
Classified Salary												
Administrative Secretary	30,800	1.00									30,800	1.00
Athletic Coordinator	53,640	1.00									53,640	1.00
Attendance Tech	48,640	2.00									48,640	2.00
Campus Monitor	104,520	6.00									104,520	6.00
Custodian	207,600	8.00									207,600	8.00
Engineer	38,790	1.00									38,790	1.00
Ex Ed Teacher Asst	220,665	11.44									220,665	11.44
Grounds Maintenance	49,120	2.00									49,120	2.00
HS Finance Manager	38,020	1.00									38,020	1.00
Inst Specialist					58,032	3.00					58,032	3.00
Media Specialist			40,830	1.00							40,830	1.00
Office Assistant	22,920	1.00	21,951	1.00							44,871	2.00
Office Manager	33,930	1.00									33,930	1.00
Registrar	35,980	1.00									35,980	1.00
School Community Liaison					21,000	1.00					21,000	1.00
Student Success Specialist					36,208	1.00					36,208	1.00
Teacher Assistant Bilingual			38,432	2.00							38,432	2.00
Classified Salary Total	884,625	36.44	101,213	4.00	115,240	5.00					1,101,078	45.44
District Supplies												
Professional Development							1,000	0.00			1,000	0.00
Supplies			3,000	0.00							3,000	0.00
Supplies - Custodial	15,920	0.00									15,920	0.00
Supplies - Graduation	2,112	0.00									2,112	0.00
Supplies - Health	3,184	0.00									3,184	0.00
Supplies - Instructional	41,800	0.00	8,500	0.00	20,000	0.00					70,300	0.00
Supplies - Office	3,184	0.00									3,184	0.00
Supplies - PD			2,000	0.00							2,000	0.00
Supplies - Sports Medicine							1,000	0.00			1,000	0.00
Supplies - Early Childhood							1,500	0.00			1,500	0.00
Supplies - Auto Tech Prg							3,000	0.00			3,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Supplies - BioScience Prog							4,000	0.00			4,000	0.00
Supplies - Graphics Program							8,000	0.00			8,000	0.00
District Supplies Total	66,200	0.00	13,500	0.00	20,000	0.00	18,500	0.00			118,200	0.00
Employee Benefits												
Benefits	1,336,672	0.00	222,237	0.00	171,196	0.00	170,346	0.00			1,900,450	0.00
Employee Benefits Total	1,336,672	0.00	222,237	0.00	171,196	0.00	170,346	0.00			1,900,450	0.00
ESI Classified												
Coord-CollCareerReadines			25,724	0.70			11,024	0.30			36,748	1.00
ESI Classified Total			25,724	0.70			11,024	0.30			36,748	1.00
ESI Substitutes												
ESI Substitutes	80,600	0.00									80,600	0.00
PD - Subs					5,500	0.00					5,500	0.00
ESI Substitutes Total	80,600	0.00			5,500	0.00					86,100	0.00
Instructional Aids												
Instructional Aides					20,000	0.00					20,000	0.00
Instructional Aids Total					20,000	0.00					20,000	0.00
Other Certified Salary												
Athletic Trainer Head	37,900	1.00									37,900	1.00
Counselor	105,870	3.00									105,870	3.00
Library Media Specialist	34,790	1.00									34,790	1.00
Magnet Coordinator			42,620	1.00							42,620	1.00
Masters Degree	2,000	0.00									2,000	0.00
Other Certified Salary							33,000	0.00			33,000	0.00
Teacher ELD Coordinator			23,640	0.60							23,640	0.60
Other Certified Salary Total	180,560	5.00	66,260	1.60			33,000	0.00			279,820	6.60
Professional/Educational Contr												
Contracted Services			7,500	0.00	32,226	0.00					39,726	0.00
Professional/Educational Contr Total			7,500	0.00	32,226	0.00					39,726	0.00
Rental of Equipment												
Equipment Rental	5,200	0.00									5,200	0.00
Rental of Equipment Total	5,200	0.00									5,200	0.00
Stipend Certified												
Extra Duty Clubs	20,000	0.00									20,000	0.00
Extra Duty Sports	98,800	0.00									98,800	0.00
Stipend							11,213	0.00			11,213	0.00
Stipend Certified Total	118,800	0.00					11,213	0.00			130,013	0.00
Teacher Salary												
6/5th Position							8,140	0.20			8,140	0.20
Interventionist					89,760	2.00					89,760	2.00
Masters Degree	14,000	0.00	8,000	0.00			2,000	0.00			24,000	0.00
Supplemental Base/Menu	2,056	0.00	20,720	0.00			2,800	0.00			25,576	0.00
Teacher	2,584,000	68.00					649,820	1.00			3,233,820	69.00
Teacher Dual Language			173,600	4.00							173,600	4.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher ELD			105,460	2.80							105,460	2.80
Teacher Ex Ed	420,261	12.00					78,300	2.00			498,561	14.00
Teacher ISI			30,270	1.00							30,270	1.00
Teacher Magnet - English			42,620	1.00							42,620	1.00
Teacher Magnet - Film and TV			42,620	1.00							42,620	1.00
Teacher Magnet - Math			42,620	1.00							42,620	1.00
Teacher Magnet - Radio			42,620	1.00							42,620	1.00
Teacher Magnet - Science			42,620	1.00							42,620	1.00
Title I 27:1 FTE Allocation					356,785	8.34					356,785	8.34
<b>Teacher Salary Total</b>	<b>3,020,317</b>	<b>80.00</b>	<b>551,150</b>	<b>12.80</b>	<b>446,545</b>	<b>10.34</b>	<b>741,060</b>	<b>3.20</b>			<b>4,759,072</b>	<b>106.34</b>
Tech Related Hardware & Software less than \$5,000												
Licenses			800	0.00							800	0.00
Technology					45,000	0.00					45,000	0.00
Tech Related Hardware & Software less than \$5,000 Total			800	0.00	45,000	0.00					45,800	0.00
Technology-Related Hardwre & Softwre \$5,000 or More												
Capital			86,076	0.00							86,076	0.00
Technology-Related Hardwre & Softwre \$5,000 or More Total			86,076	0.00							86,076	0.00
<b>Pueblo Total</b>	<b>5,987,804</b>	<b>125.44</b>	<b>1,111,459</b>	<b>19.10</b>	<b>869,707</b>	<b>15.34</b>	<b>985,143</b>	<b>3.50</b>			<b>8,954,113</b>	<b>163.38</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Rincon</b>												
Added Duty												
Added Duty					36,000	0.00		106,000	0.00		142,000	0.00
PD - Other								7,000	0.00		7,000	0.00
Added Duty Total					36,000	0.00		113,000	0.00		149,000	0.00
Administrator Salary												
Asst Principal	142,180	2.00									142,180	2.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	223,740	3.00									223,740	3.00
Classified Salary												
Administrative Secretary	30,800	1.00									30,800	1.00
Athletic Coordinator	53,640	1.00									53,640	1.00
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	69,680	4.00									69,680	4.00
Coord-CollCareerReadines			28,962	0.70			12,412	0.30			41,374	1.00
Ex Ed Teacher Asst	285,773	14.96									285,773	14.96
Grounds Maintenance	49,120	2.00									49,120	2.00
HS Finance Manager	38,020	1.00									38,020	1.00
Library Asst	17,370	1.00									17,370	1.00
Office Assistant	22,920	1.00	21,951	1.00							44,871	2.00
Office Manager	33,930	1.00									33,930	1.00
Registrar	35,980	1.00									35,980	1.00
Classified Salary Total	661,553	28.96	50,913	1.70			12,412	0.30			724,878	30.96
Classified Temporary												
CTE Classified Enrich Instruct							50,500	0.00			50,500	0.00
Classified Temporary Total							50,500	0.00			50,500	0.00
District Supplies												
Professional Development							1,000	0.00			1,000	0.00
Supplies							15,500	0.00			15,500	0.00
Supplies - Custodial	11,180	0.00									11,180	0.00
Supplies - Graduation	1,488	0.00									1,488	0.00
Supplies - Health	2,236	0.00									2,236	0.00
Supplies - Instructional	29,950	0.00			4,508	0.00					34,458	0.00
Supplies - Office	2,236	0.00									2,236	0.00
Supplies - PD					8,000	0.00					8,000	0.00
Supplies - Auto Tech Prg							3,000	0.00			3,000	0.00
Supplies - Graphics Program							3,000	0.00			3,000	0.00
Supplies - Fashion Design							1,500	0.00			1,500	0.00
Supplies - Fire Science Prg							1,000	0.00			1,000	0.00
District Supplies Total	47,090	0.00			12,508	0.00	25,000	0.00			84,598	0.00
Employee Benefits												
Benefits	894,100	0.00	143,660	0.00	45,158	0.00	175,912	0.00			1,258,829	0.00
Employee Benefits Total	894,100	0.00	143,660	0.00	45,158	0.00	175,912	0.00			1,258,829	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Employee Training and Professi												
Employee Training							804	0.00			804	0.00
Employee Training and Professi Total							804	0.00			804	0.00
ESI Certified												
Leased Master's Degree			683	0.00							683	0.00
Supplemental Base/Menu	2,800	0.00	958	0.00							3,758	0.00
Teacher ELD			12,450	0.40							12,450	0.40
Teacher Ex Ed	37,425	1.00									37,425	1.00
ESI Certified Total	40,225	1.00	14,091	0.40							54,316	1.40
ESI Substitutes												
ESI Substitutes	53,300	0.00					10,000	0.00			63,300	0.00
Substitutes							1,000	0.00			1,000	0.00
ESI Substitutes Total	53,300	0.00					11,000	0.00			64,300	0.00
Instructional Aids												
Instructional Aides							50,985	0.00			50,985	0.00
Instructional Aids Total							50,985	0.00			50,985	0.00
Other Certified Salary												
Athletic Trainer Head	31,400	1.00									31,400	1.00
Counselor	70,580	2.00									70,580	2.00
Library Media Specialist	34,790	1.00									34,790	1.00
Other Certified Salary							26,400	0.00			26,400	0.00
Teacher ELD Coordinator			61,900	1.00							61,900	1.00
Other Certified Salary Total	136,770	4.00	61,900	1.00			26,400	0.00			225,070	5.00
Professional/Educational Contr												
Contracted Services							48,800	0.00			48,800	0.00
Professional/Educational Contr Total							48,800	0.00			48,800	0.00
Rental of Equipment												
Equipment Rental	5,200	0.00									5,200	0.00
Rental of Equipment Total	5,200	0.00									5,200	0.00
Stipend Certified												
Extra Duty Clubs	20,000	0.00									20,000	0.00
Extra Duty Sports	98,800	0.00									98,800	0.00
PD - Other							18,000	0.00			18,000	0.00
Stipend							18,213	0.00			18,213	0.00
Stipend Certified Total	118,800	0.00					36,213	0.00			155,013	0.00
Teacher Salary												
Job Development Instructor							42,400	1.00			42,400	1.00
Masters Degree	6,000	0.00	1,200	0.00			6,000	0.00			13,200	0.00
PhD/Ed Degree			9,000	0.00							9,000	0.00
Supplemental Base/Menu			19,320	0.00			11,760	0.00			31,080	0.00
Teacher	1,588,400	41.80					492,053	3.20			2,080,453	45.00
Teacher AP			23,440	0.60							23,440	0.60
Teacher AVID			40,000	1.00							40,000	1.00



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher ELD			230,392	5.20							230,392	5.20
Teacher Ex Ed	265,300	7.00									265,300	7.00
Teacher ISI			42,700	1.00							42,700	1.00
Title I 27:1 FTE Allocation					127,726	2.98					127,726	2.98
Teacher Salary Total	1,859,700	48.80	366,052	7.80	127,726	2.98	552,213	4.20			2,905,691	63.78
<b>Rincon Total</b>	<b>4,040,478</b>	<b>85.76</b>	<b>636,616</b>	<b>10.90</b>	<b>221,392</b>	<b>2.98</b>	<b>1,103,239</b>	<b>4.50</b>			<b>6,001,724</b>	<b>104.14</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Athletic Trainer Head	48,900	1.00									48,900	1.00
Counselor	35,290	1.00					42,800	1.00			78,090	2.00
Counselor Career/Post Sec							32,400	1.00			32,400	1.00
Library Media Specialist	34,790	1.00									34,790	1.00
Masters Degree	2,000	0.00					2,000	1.00			4,000	1.00
Other Certified Salary							28,800	0.00			28,800	0.00
Supplemental Base/Menu							2,800	0.00			2,800	0.00
<b>Other Certified Salary Total</b>	<b>120,980</b>	<b>3.00</b>					<b>108,800</b>	<b>3.00</b>			<b>229,780</b>	<b>6.00</b>
Rental of Equipment												
Equipment Rental	5,200	0.00									5,200	0.00
<b>Rental of Equipment Total</b>	<b>5,200</b>	<b>0.00</b>									<b>5,200</b>	<b>0.00</b>
Stipend Certified												
Extra Duty Clubs	20,000	0.00									20,000	0.00
Extra Duty Sports	98,800	0.00									98,800	0.00
Stipend							3,213	0.00			3,213	0.00
<b>Stipend Certified Total</b>	<b>118,800</b>	<b>0.00</b>					<b>3,213</b>	<b>0.00</b>			<b>122,013</b>	<b>0.00</b>
Teacher Salary												
Masters Degree							2,000	0.00			2,000	0.00
Supplemental Base/Menu							8,400	0.00			8,400	0.00
Teacher	1,292,000	34.00					338,220	2.60			1,630,220	36.60
Teacher							42,800	1.00			42,800	1.00
Teacher Ex Ed	50,850	1.00					37,400	1.00			88,250	2.00
<b>Teacher Salary Total</b>	<b>1,342,850</b>	<b>35.00</b>					<b>428,820</b>	<b>4.60</b>			<b>1,771,670</b>	<b>39.60</b>
<b>Sabino Total</b>	<b>3,264,901</b>	<b>65.14</b>					<b>681,369</b>	<b>7.60</b>	<b>10,000</b>	<b>0.00</b>	<b>3,956,271</b>	<b>72.74</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Sahuaro</b>												
Administrator Salary												
Asst Principal	213,270	3.00									213,270	3.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	294,830	4.00									294,830	4.00
Classified Salary												
Administrative Secretary	46,200	1.50									46,200	1.50
Athletic Coordinator	53,640	1.00									53,640	1.00
Attendance Tech	48,640	2.00									48,640	2.00
Campus Monitor	69,680	4.00									69,680	4.00
Coord-CollCareerReadines			28,962	0.70			12,412	0.30			41,374	1.00
Custodian	207,600	8.00									207,600	8.00
Engineer	38,790	1.00									38,790	1.00
Ex Ed Teacher Asst	258,875	12.32									258,875	12.32
Grounds Maintenance	49,120	2.00									49,120	2.00
HS Finance Manager	38,020	1.00									38,020	1.00
Office Assistant	22,920	1.00	4,756	0.20							27,676	1.20
Office Manager	33,930	1.00									33,930	1.00
Registrar	35,980	1.00									35,980	1.00
Classified Salary Total	903,395	35.82	33,718	0.90			12,412	0.30			949,525	37.02
District Supplies												
Supplies - Custodial	17,320	0.00									17,320	0.00
Supplies - Graduation	2,496	0.00									2,496	0.00
Supplies - Health	3,464	0.00									3,464	0.00
Supplies - Instructional	45,300	0.00									45,300	0.00
Supplies - Office	3,464	0.00									3,464	0.00
Supplies - Sports Medicine							2,000	0.00			2,000	0.00
Supplies - Culinary Program							12,000	0.00			12,000	0.00
Supplies - Auto Tech Prg							3,000	0.00			3,000	0.00
Supplies - Engineering Pgm							1,000	0.00			1,000	0.00
Supplies - Digital Photo							3,000	0.00			3,000	0.00
Supplies - Pub for Business							1,000	0.00			1,000	0.00
District Supplies Total	72,044	0.00					22,000	0.00			94,044	0.00
Employee Benefits												
Benefits	1,231,126	0.00	36,857	0.00			223,427	0.00			1,491,410	0.00
Employee Benefits Total	1,231,126	0.00	36,857	0.00			223,427	0.00			1,491,410	0.00
ESI Substitutes												
ESI Substitutes	81,900	0.00									81,900	0.00
ESI Substitutes Total	81,900	0.00									81,900	0.00
Other Certified Salary												
Athletic Trainer Head	43,400	1.00									43,400	1.00
Counselor	105,870	3.00									105,870	3.00
Library Media Specialist	34,790	1.00									34,790	1.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Masters Degree	2,000	0.00									2,000	0.00
Other Certified Salary							33,000	0.00			33,000	0.00
Other Certified Salary Total	186,060	5.00					33,000	0.00			219,060	5.00
Rental of Equipment												
Equipment Rental	5,200	0.00									5,200	0.00
Rental of Equipment Total	5,200	0.00									5,200	0.00
Stipend Certified												
Extra Duty Clubs	20,000	0.00									20,000	0.00
Extra Duty Sports	98,800	0.00									98,800	0.00
Stipend							11,213	0.00			11,213	0.00
Stipend Certified Total	118,800	0.00					11,213	0.00			130,013	0.00
Teacher Salary												
6/5th Position							9,240	0.20			9,240	0.20
Masters Degree	10,000	0.00	2,000	0.00			4,400	0.00			16,400	0.00
Supplemental Base/Menu	2,800	0.00	3,360	0.00			17,360	0.00			23,520	0.00
Teacher	2,394,000	63.00					675,412	4.20			3,069,412	67.20
Teacher ELD			51,380	1.20							51,380	1.20
Teacher Ex Ed	217,220	5.80					158,980	4.20			376,200	10.00
Teacher ISI			32,400	1.00							32,400	1.00
Teacher Salary Total	2,624,020	68.80	89,140	2.20			865,392	8.60			3,578,552	79.60
<b>Sahuaro Total</b>	<b>5,517,375</b>	<b>113.62</b>	<b>159,715</b>	<b>3.10</b>			<b>1,167,444</b>	<b>8.90</b>			<b>6,844,534</b>	<b>125.62</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Santa Rita</b>												
Added Duty												
Added Duty					3,000	0.00					3,000	0.00
Certified Academic Tutor								17,000	0.00		17,000	0.00
Grant Added Duty								1,200	0.00		1,200	0.00
Project Coord Grants								15,000	0.00		15,000	0.00
Added Duty Total					3,000	0.00		33,200	0.00		36,200	0.00
Administrator Salary												
Asst Principal	71,090	1.00									71,090	1.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	152,650	2.00									152,650	2.00
Classified Salary												
Administrative Secretary	30,800	1.00									30,800	1.00
Athletic Coordinator	53,640	1.00									53,640	1.00
Attendance Tech	24,320	1.00									24,320	1.00
Campus Monitor	69,680	4.00									69,680	4.00
Coord-CollCareerReadines			28,110	0.70				12,048	0.30		40,158	1.00
Custodian	168,675	6.50									168,675	6.50
Engineer	38,790	1.00									38,790	1.00
Ex Ed Teacher Asst	150,094	7.04									150,094	7.04
Grounds Maintenance	49,120	2.00									49,120	2.00
HS Finance Manager	38,020	1.00									38,020	1.00
Office Assistant	22,920	1.00									22,920	1.00
Office Manager	33,930	1.00									33,930	1.00
Registrar	35,980	1.00									35,980	1.00
Classified Salary Total	715,969	27.54	28,110	0.70				12,048	0.30		756,127	28.54
Classified Temporary												
Activity Helper III								3,000	0.00		3,000	0.00
Enrichment Instructor Hourly								1,750	0.00		1,750	0.00
Grant Added Duty								120	0.00		120	0.00
Classified Temporary Total								4,870	0.00		4,870	0.00
District Supplies												
Supplies								41,850	0.00		41,850	0.00
Supplies - Custodial	4,420	0.00									4,420	0.00
Supplies - Graduation	696	0.00									696	0.00
Supplies - Health	884	0.00									884	0.00
Supplies - Instructional	13,050	0.00									13,050	0.00
Supplies - Office	884	0.00									884	0.00
Title I Discretionary					1,460	0.00					1,460	0.00
Supplies - Santa Rita								10,000	0.00		10,000	0.00
District Supplies Total	19,934	0.00			1,460	0.00		51,850	0.00		73,244	0.00
Employee Benefits												
Benefits	572,881	0.00	29,115	0.00	54,609	0.00		100,581	0.00		757,186	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Employee Benefits Total	572,881	0.00	29,115	0.00	54,609	0.00	100,581	0.00			757,186	0.00
ESI Certified												
Certified Academic Tutor							3,000	0.00			3,000	0.00
Grant Added Duty							200	0.00			200	0.00
Stipend							3,213	0.00			3,213	0.00
Supplemental Base/Menu							2,100	0.00			2,100	0.00
Teacher							46,568	1.00			46,568	1.00
ESI Certified Total							55,081	1.00			55,081	1.00
ESI Substitutes												
ESI Substitutes	28,600	0.00									28,600	0.00
ESI Substitutes Total	28,600	0.00									28,600	0.00
Indirect												
Indirect Costs							4,000	0.00			4,000	0.00
Indirect Total							4,000	0.00			4,000	0.00
Other Certified Salary												
Athletic Trainer Head	35,900	1.00									35,900	1.00
Counselor	35,290	1.00									35,290	1.00
Dean of Students					38,700	1.00					38,700	1.00
Library Media Specialist	34,790	1.00									34,790	1.00
Masters Degree	2,000	0.00									2,000	0.00
Other Certified Salary							22,800	0.00			22,800	0.00
Other Certified Salary Total	107,980	3.00			38,700	1.00	22,800	0.00			169,480	4.00
Rental of Equipment												
Equipment Rental	5,200	0.00									5,200	0.00
Rental of Equipment Total	5,200	0.00									5,200	0.00
Stipend Certified												
Extra Duty Clubs	20,000	0.00									20,000	0.00
Extra Duty Sports	98,800	0.00									98,800	0.00
Stipend Certified Total	118,800	0.00									118,800	0.00
Teacher Salary												
Interventionist					39,200	1.00					39,200	1.00
Job Development Instructor							33,400	1.00			33,400	1.00
Masters Degree	4,000	0.00	2,400	0.00			2,800	0.00			9,200	0.00
Supplemental Base/Menu			3,920	0.00			9,520	0.00			13,440	0.00
Teacher	646,000	17.00					265,982	2.40			911,982	19.40
Teacher AP			31,220	0.80							31,220	0.80
Teacher Ex Ed	238,563	6.00					32,400	1.00			270,963	7.00
Teacher ISI			31,400	1.00							31,400	1.00
Title I 27:1 FTE Allocation					102,231	2.39					102,231	2.39
Teacher Salary Total	888,563	23.00	68,940	1.80	141,431	3.39	344,102	4.40			1,443,036	32.59
<b>Santa Rita Total</b>	<b>2,610,577</b>	<b>55.54</b>	<b>126,165</b>	<b>2.50</b>	<b>239,200</b>	<b>4.39</b>	<b>628,532</b>	<b>5.70</b>			<b>3,604,474</b>	<b>68.13</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Tucson</b>												
Added Duty												
Added Duty			70,614	0.00							70,614	0.00
Theme Visibility Coordinator			25,000	0.00							25,000	0.00
Added Duty Total			95,614	0.00							95,614	0.00
Administrator Salary												
Asst Principal	355,450	5.00									355,450	5.00
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	437,010	6.00									437,010	6.00
Classified Salary												
Administrative Secretary	61,600	2.00									61,600	2.00
Athletic Coordinator	53,640	1.00									53,640	1.00
Attendance Tech	97,280	4.00									97,280	4.00
Campus Monitor	174,200	10.00									174,200	10.00
Coord-CollCareerReadines			57,072	1.40			24,460	0.60			81,532	2.00
Custodian	363,300	14.00									363,300	14.00
Engineer	77,580	2.00									77,580	2.00
Ex Ed Teacher Asst	403,331	20.30									403,331	20.30
Grounds Maintenance	73,680	3.00									73,680	3.00
HS Finance Clerk	22,920	1.00									22,920	1.00
HS Finance Manager	38,020	1.00									38,020	1.00
Library Asst	17,370	1.00									17,370	1.00
Office Assistant	45,840	2.00	9,512	0.40							55,352	2.40
Office Manager	33,930	1.00									33,930	1.00
Registrar	35,980	1.00									35,980	1.00
Special Needs Aide 504	25,761	0.88									25,761	0.88
Classified Salary Total	1,524,432	64.18	66,584	1.80			24,460	0.60			1,615,476	66.58
Construction Services												
Construction Services			60,000	0.00							60,000	0.00
Construction Services Total			60,000	0.00							60,000	0.00
District Supplies												
Accounting Prog							700	0.00			700	0.00
Auto Collision							3,000	0.00			3,000	0.00
Computer Mainte							6,000	0.00			6,000	0.00
Precision Machi							8,000	0.00			8,000	0.00
Professional Development							1,000	0.00			1,000	0.00
Supplies			2,500	0.00			8,000	0.00			10,500	0.00
Supplies - Custodial	30,640	0.00									30,640	0.00
Supplies - Graduation	4,638	0.00									4,638	0.00
Supplies - Health	6,128	0.00									6,128	0.00
Supplies - Instructional	78,600	0.00	40,676	0.00							119,276	0.00
Supplies - Office	6,128	0.00									6,128	0.00
Supplies - PD			38,926	0.00							38,926	0.00



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Technical Theat							1,000	0.00			1,000	0.00
Title I Discretionary					25,768	0.00					25,768	0.00
Supplies - Sports Medicine							2,000	0.00			2,000	0.00
Supplies - BMAS Program							2,000	0.00			2,000	0.00
Supplies - Auto Tech Prg							3,000	0.00			3,000	0.00
Supplies - Graphics/Web Design							20,000	0.00			20,000	0.00
Supplies - BioScience Prog							5,000	0.00			5,000	0.00
District Supplies Total	126,134	0.00	82,102	0.00	25,768	0.00	59,700	0.00			293,704	0.00
Employee Benefits												
Benefits	2,100,094	0.00	445,947	0.00	103,063	0.00	300,377	0.00			2,949,481	0.00
Employee Benefits Total	2,100,094	0.00	445,947	0.00	103,063	0.00	300,377	0.00			2,949,481	0.00
ESI Certified												
Leased Doctorate	3,000	0.00									3,000	0.00
Supplemental Base/Menu	4,131	0.00									4,131	0.00
Teacher Ex Ed	62,929	1.40									62,929	1.40
Teacher Magnet - Art			36,400	1.00							36,400	1.00
Teacher Magnet -Art History			6,140	0.20							6,140	0.20
ESI Certified Total	70,060	1.40	42,540	1.20							112,600	2.60
ESI Classified												
Ex Ed Teacher Asst	15,745	0.88									15,745	0.88
ESI Classified Total	15,745	0.88									15,745	0.88
ESI Substitutes												
ESI Substitutes	150,800	0.00	5,950	0.00							156,750	0.00
ESI Substitutes Total	150,800	0.00	5,950	0.00							156,750	0.00
Instructional Aids												
Instructional Aides			25,000	0.00							25,000	0.00
Instructional Aids Total			25,000	0.00							25,000	0.00
Other Certified Salary												
Athletic Trainer Head	49,400	1.00									49,400	1.00
Counselor	211,740	6.00			41,200	1.00					252,940	7.00
Data Coach			50,700	1.00							50,700	1.00
Library Media Specialist	34,790	1.00									34,790	1.00
Magnet Coordinator			57,200	1.00							57,200	1.00
Masters Degree	2,000	0.00									2,000	0.00
Other Certified Salary							55,800	0.00			55,800	0.00
Supplemental Base/Menu			1,120	0.00							1,120	0.00
Teacher ELD Coordinator			13,500	0.40							13,500	0.40
Other Certified Salary Total	297,930	8.00	122,520	2.40	41,200	1.00	55,800	0.00			517,450	11.40
Rental of Equipment												
Equipment Rental	5,200	0.00									5,200	0.00
Rental of Equipment Total	5,200	0.00									5,200	0.00
Stipend Certified												
Extra Duty Clubs	20,000	0.00									20,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Extra Duty Sports	98,800	0.00									98,800	0.00
Stipend			28,753	0.00			11,213	0.00			39,966	0.00
Stipend Certified Total	118,800	0.00	28,753	0.00			11,213	0.00			158,766	0.00
Teacher Salary												
6/5th Position							10,440	0.20			10,440	0.20
Job Development Instructor	28,140	0.60					18,760	0.40			46,900	1.00
Masters Degree	11,403	0.00	101,400	0.00			6,000	0.00			118,803	0.00
Supplemental Base/Menu			1,680	0.00			11,200	0.00			12,880	0.00
Teacher	4,256,000	112.00			29,820	0.60	985,670	1.00			5,271,490	113.60
Teacher ELD			55,360	1.20							55,360	1.20
Teacher Ex Ed	386,178	10.00					201,940	4.60			588,118	14.60
Teacher ISI			42,700	1.00							42,700	1.00
Teacher Magnet - Anat/Phys			66,800	2.00							66,800	2.00
Teacher Magnet - Art/Studio Art/Drawing & Painting			68,300	2.00							68,300	2.00
Teacher Magnet - Band/Music Appreciation			36,900	1.00							36,900	1.00
Teacher Magnet - Band/Piano			36,400	1.00							36,400	1.00
Teacher Magnet - Biology			217,900	5.80							217,900	5.80
Teacher Magnet - BiologyJ			38,400	1.00							38,400	1.00
Teacher Magnet - Chemistry			36,400	1.00							36,400	1.00
Teacher Magnet - Chemistry/Biology Plant Science			32,400	1.00							32,400	1.00
Teacher Magnet - Clay and Ceramics			33,400	1.00							33,400	1.00
Teacher Magnet - Dance			66,800	2.00							66,800	2.00
Teacher Magnet - Film Acting/Theatre/Musical Theat			31,900	1.00							31,900	1.00
Teacher Magnet - Folklorico			31,400	1.00							31,400	1.00
Teacher Magnet - Guitar			28,320	1.00							28,320	1.00
Teacher Magnet - Mariachi			30,035	1.00							30,035	1.00
Teacher Magnet - Orchestra			36,400	1.00							36,400	1.00
Teacher Magnet - Piano			35,900	1.00							35,900	1.00
Teacher Magnet - STEM			65,800	2.00							65,800	2.00
Teacher Magnet -Asst. Orchestra			32,074	1.00							32,074	1.00
Teacher Magnet -Choir			35,900	1.00							35,900	1.00
Teacher Magnet -Guitar			20,651	0.40							20,651	0.40
Teacher Magnet -STEM/Earth & Space			35,400	1.00							35,400	1.00
Title I 27:1 FTE Allocation					272,525	6.37					272,525	6.37
Teacher Salary Total	4,681,721	122.60	1,218,620	31.40	302,345	6.97	1,234,010	6.20			7,436,696	167.17
<b>Tucson Total</b>	<b>9,527,926</b>	<b>203.06</b>	<b>2,193,630</b>	<b>36.80</b>	<b>472,376</b>	<b>7.97</b>	<b>1,685,560</b>	<b>6.80</b>			<b>13,879,491</b>	<b>254.63</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Multiple Measur			20,000	0.00							20,000	0.00
Instructional Aids Total			20,000	0.00							20,000	0.00
Other Certified Salary												
Counselor	70,580	2.00									70,580	2.00
Library Media Specialist	34,790	1.00									34,790	1.00
Other Certified Salary							19,800	0.00			19,800	0.00
Other Certified Salary Total	105,370	3.00					19,800	0.00			125,170	3.00
Other Communication-Postage												
Postage			10,000	0.00							10,000	0.00
Other Communication-Postage Total			10,000	0.00							10,000	0.00
Overtime												
Overtime			3,500	0.00							3,500	0.00
Overtime Total			3,500	0.00							3,500	0.00
Rental of Equipment												
Equipment Rental	5,200	0.00									5,200	0.00
Rental of Equipment Total	5,200	0.00									5,200	0.00
Stipend Certified												
Extra Duty Clubs	20,000	0.00									20,000	0.00
Stipend Certified Total	20,000	0.00									20,000	0.00
Teacher Salary												
Teacher	1,558,000	41.00					637,600	8.00			2,195,600	49.00
Teacher AP			6,680	0.20							6,680	0.20
Teacher Salary Total	1,558,000	41.00	6,680	0.20			637,600	8.00			2,202,280	49.20
<b>University Total</b>	<b>3,239,558</b>	<b>66.75</b>	<b>217,877</b>	<b>3.10</b>			<b>839,564</b>	<b>8.30</b>			<b>4,296,999</b>	<b>78.15</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
High Schools Total	48,717,303	1,026.45	7,119,466	112.00	3,604,721	58.68	11,219,091	74.98	10,000	0.00	70,670,581	1,272.11

# TUCSON UNIFIED

## SCHOOL DISTRICT

Tucson Unified is where  
Students love to Learn  
Teachers love to Teach  
and People love to Work  
We are Team TUSD



# Alternative Schools

Fiscal Year 2016-2017

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Alternative Schools</b>												
Mary Meredith												
Added Duty												
Added Duty							10,000	0.00			10,000	0.00
Added Duty Total							10,000	0.00			10,000	0.00
Administrator Salary												
Principal	90,832	1.00									90,832	1.00
Administrator Salary Total	90,832	1.00									90,832	1.00
Classified Salary												
Custodian I	27,646	1.00									27,646	1.00
Instructional Staff Dev Specialist							31,192	1.00			31,192	1.00
Interven Tech Merideth K12	229,863	11.44					154,287	7.92			384,150	19.36
Library Asst	8,685	0.50			4,204	0.25					12,889	0.75
Office Manager	31,293	1.00									31,293	1.00
School Reg Attend Tech							25,911	1.00			25,911	1.00
Student Success Specialist							34,478	1.00			34,478	1.00
Classified Salary Total	297,487	13.94			4,204	0.25	245,868	10.92			547,559	25.11
Classified Temporary												
Classified Temporary							5,000	0.00			5,000	0.00
Classified Temporary Total							5,000	0.00			5,000	0.00
District Supplies												
Supplies												
Supplies - Custodial	360	0.00									360	0.00
Supplies - Graduation	42	0.00									42	0.00
Supplies - Health	72	0.00									72	0.00
Supplies - Instructional	2,900	0.00			7,708	0.00					10,608	0.00
Supplies - Office	72	0.00									72	0.00
Title I Discretionary					6,469	0.00					6,469	0.00
District Supplies Total	3,446	0.00			14,177	0.00	1,629	0.00			19,252	0.00
Employee Benefits												
Benefits	213,820	0.00			1,261	0.00	102,358	0.00			317,440	0.00
Employee Benefits Total	213,820	0.00			1,261	0.00	102,358	0.00			317,440	0.00
ESI Classified												
Custodian I	7,792	0.50									7,792	0.50
ESI Classified Total	7,792	0.50									7,792	0.50
ESI Substitutes												
ESI Substitutes	10,400	0.00					1,000	0.00			11,400	0.00
ESI Substitutes Total	10,400	0.00					1,000	0.00			11,400	0.00
Other Books, Periodicals, and Media												
Other Books												
Other Books, Periodicals, and Media Total							4,198	0.00			4,198	0.00
Other Certified Salary												

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Counselor	38,400	1.00									38,400	1.00
Masters Degree	2,000	0.00									2,000	0.00
Other Certified Salary							6,600	0.00			6,600	0.00
Other Certified Salary Total	40,400	1.00					6,600	0.00			47,000	1.00
Professional/Educational Contr												
Contracted Services					10,000	0.00	5,000	0.00			15,000	0.00
Professional/Educational Contr Total					10,000	0.00	5,000	0.00			15,000	0.00
Rental of Equipment												
Equipment Rental	5,200	0.00									5,200	0.00
Rental of Equipment Total	5,200	0.00									5,200	0.00
Stipend Certified												
PD - Other							3,200	0.00			3,200	0.00
Stipend Certified Total							3,200	0.00			3,200	0.00
Teacher Salary												
Job Development Instructor							37,400	1.00			37,400	1.00
Masters Degree	14,000	0.00					2,000	0.00			16,000	0.00
Supplemental Base/Menu							2,800	0.00			2,800	0.00
Teacher							55,800	0.00			55,800	0.00
Teacher Ex Ed	278,700	8.00									278,700	8.00
Teacher Salary Total	292,700	8.00					98,000	1.00			390,700	9.00
Tech Related Hardware & Software less than \$5,000												
Technology					4,000	0.00					4,000	0.00
Tech Related Hardware & Software less than \$5,000 Total					4,000	0.00					4,000	0.00
<b>Mary Meredith Total</b>	<b>962,077</b>	<b>24.44</b>			<b>33,642</b>	<b>0.25</b>	<b>482,853</b>	<b>11.92</b>			<b>1,478,573</b>	<b>36.61</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Project More</b>												
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Campus Monitor	34,840	2.00									34,840	2.00
Coord-CollCareerReadines			7,240	0.18			3,104	0.08			10,344	0.26
Custodian	25,950	1.00									25,950	1.00
Library Asst	12,787	0.75									12,787	0.75
Office Manager	33,930	1.00									33,930	1.00
Registrar	35,980	1.00									35,980	1.00
Teacher Assistant					10,884	0.75					10,884	0.75
Classified Salary Total	143,487	5.75	7,240	0.18	10,884	0.75	3,104	0.08			164,715	6.76
District Supplies												
Supplies			5,000	0.00							5,000	0.00
Supplies - Custodial	4,000	0.00									4,000	0.00
Supplies - Graduation	500	0.00									500	0.00
Supplies - Health	500	0.00									500	0.00
Supplies - Instructional					3,508	0.00					3,508	0.00
Supplies - Office	500	0.00									500	0.00
District Supplies Total	5,500	0.00	5,000	0.00	3,508	0.00					14,008	0.00
Employee Benefits												
Benefits	118,001	0.00	32,306	0.00	7,012	0.00	8,283	0.00			165,602	0.00
Employee Benefits Total	118,001	0.00	32,306	0.00	7,012	0.00	8,283	0.00			165,602	0.00
ESI Certified												
Leased Doctorate			594	0.00							594	0.00
Supplemental Base/Menu			554	0.00							554	0.00
Teacher Drop out/Credit Recovery			7,207	0.20							7,207	0.20
ESI Certified Total			8,356	0.20							8,356	0.20
ESI Substitutes												
ESI Substitutes	5,005	0.00	5,005	0.00							10,010	0.00
ESI Substitutes Total	5,005	0.00	5,005	0.00							10,010	0.00
Mileage												
Mileage			150	0.00							150	0.00
Mileage Total			150	0.00							150	0.00
Other Certified Salary												
Counselor	35,290	1.00									35,290	1.00
Other Certified Salary							6,600	0.00			6,600	0.00
Other Certified Salary Total	35,290	1.00					6,600	0.00			41,890	1.00
Rental of Equipment												
Equipment Rental	5,200	0.00									5,200	0.00
Rental of Equipment Total	5,200	0.00									5,200	0.00
Teacher Salary												

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Masters Degree	8,920	0.00	2,124	0.00							11,044	0.00
Supplemental Base/Menu			7,173	0.00							7,173	0.00
Teacher	109,720	2.90					30,150	0.00			139,870	2.90
Teacher Drop out/Credit Recovery			91,150	2.50							91,150	2.50
Teacher Ex Ed	14,360	0.40									14,360	0.40
Title I 27:1 FTE Allocation					12,488	0.29					12,488	0.29
Teacher Salary Total	133,000	3.30	100,447	2.50	12,488	0.29	30,150	0.00			276,085	6.09
Technology Related Repairs and Copiers	250	0.00									250	0.00
Technology Related Repairs and Total	250	0.00									250	0.00
<b>Project More Total</b>	<b>527,293</b>	<b>11.05</b>	<b>158,503</b>	<b>2.88</b>	<b>33,891</b>	<b>1.04</b>	<b>48,137</b>	<b>0.08</b>			<b>767,824</b>	<b>15.05</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teenage Parent												
Added Duty												
Added Duty							11,600	0.00			11,600	0.00
Added Duty Total							11,600	0.00			11,600	0.00
Administrator Salary												
Principal	81,560	1.00									81,560	1.00
Administrator Salary Total	81,560	1.00									81,560	1.00
Classified Salary												
Attendance Liaison	49,025	1.00									49,025	1.00
Campus Monitor	17,420	1.00									17,420	1.00
Coord-CollCareerReadines			7,240	0.18			3,104	0.08			10,344	0.26
Custodian	25,950	1.00									25,950	1.00
Infant Care Specialists	171,966	7.50									171,966	7.50
Instruct Tech Liaison	26,198	1.00									26,198	1.00
Program Budget Technician	46,250	1.00									46,250	1.00
Classified Salary Total	336,809	12.50	7,240	0.18			3,104	0.08			347,153	12.76
Classified Temporary												
Infant Care Specialists Roving	5,000	0.00									5,000	0.00
Classified Temporary Total	5,000	0.00									5,000	0.00
District Supplies												
Supplies	1,000	0.00	5,000	0.00			3,338	0.00			9,338	0.00
Supplies - Custodial	4,000	0.00									4,000	0.00
Supplies - Graduation	500	0.00									500	0.00
Supplies - Health	500	0.00									500	0.00
Supplies - Office	500	0.00									500	0.00
Title I Discretionary					19,771	0.00					19,771	0.00
Supplies - Early Childhood							1,000	0.00			1,000	0.00
District Supplies Total	6,500	0.00	5,000	0.00	19,771	0.00	4,338	0.00			35,609	0.00
Employee Benefits												
Benefits	173,931	0.00	32,952	0.00	5,214	0.00	19,720	0.00			231,817	0.00
Employee Benefits Total	173,931	0.00	32,952	0.00	5,214	0.00	19,720	0.00			231,817	0.00
ESI Certified												
Leased Master's Degree	1,000	0.00									1,000	0.00
Supplemental Base/Menu	2,800	0.00									2,800	0.00
Teacher Ex Ed	23,200	0.50									23,200	0.50
ESI Certified Total	27,000	0.50									27,000	0.50
ESI Substitutes												
ESI Substitutes	4,290	0.00	4,290	0.00			2,500	0.00			11,080	0.00
ESI Substitutes Total	4,290	0.00	4,290	0.00			2,500	0.00			11,080	0.00
Furniture and Equipment less than \$5,000												
Furniture and Equipment							7,000	0.00			7,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Furniture and Equipment less than \$5,000							7,000	0.00			7,000	0.00
<b>Total</b>												
Other Certified Salary												
Counselor	35,290	1.00									35,290	1.00
Other Certified Salary							6,600	0.00			6,600	0.00
<b>Other Certified Salary Total</b>	<b>35,290</b>	<b>1.00</b>					<b>6,600</b>	<b>0.00</b>			<b>41,890</b>	<b>1.00</b>
Professional/Educational Contr												
Contracted Services							8,824	0.00			8,824	0.00
<b>Professional/Educational Contr Total</b>							<b>8,824</b>	<b>0.00</b>			<b>8,824</b>	<b>0.00</b>
Rental of Equipment												
Equipment Rental	5,200	0.00									5,200	0.00
<b>Rental of Equipment Total</b>	<b>5,200</b>	<b>0.00</b>									<b>5,200</b>	<b>0.00</b>
Stipend Certified												
Extra Duty Clubs	2,500	0.00									2,500	0.00
<b>Stipend Certified Total</b>	<b>2,500</b>	<b>0.00</b>									<b>2,500</b>	<b>0.00</b>
Teacher Salary												
Masters Degree	800	0.00					1,200	0.00			2,000	0.00
Supplemental Base/Menu							1,680	0.00			1,680	0.00
Teacher	120,560	3.10					58,530	0.60			179,090	3.70
Teacher Drop out/Credit Recovery			102,600	2.70							102,600	2.70
Title I 27:1 FTE Allocation					17,379	0.41					17,379	0.41
<b>Teacher Salary Total</b>	<b>121,360</b>	<b>3.10</b>	<b>102,600</b>	<b>2.70</b>	<b>17,379</b>	<b>0.41</b>	<b>61,410</b>	<b>0.60</b>			<b>302,749</b>	<b>6.81</b>
Tech Related Hardware & Software less than \$5,000												
Tech Related Hardware and Software			2,800	0.00							2,800	0.00
<b>Tech Related Hardware &amp; Software less than \$5,000 Total</b>			<b>2,800</b>	<b>0.00</b>							<b>2,800</b>	<b>0.00</b>
<b>Teenage Parent Total</b>	<b>799,440</b>	<b>18.10</b>	<b>154,882</b>	<b>2.88</b>	<b>42,364</b>	<b>0.41</b>	<b>125,096</b>	<b>0.68</b>			<b>1,121,782</b>	<b>22.07</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>TUSD Distance Learning Program</b>												
Added Duty												
Certified Academic Tutor			75,000	0.00							75,000	0.00
<b>Added Duty Total</b>			<b>75,000</b>	<b>0.00</b>							<b>75,000</b>	<b>0.00</b>
Administrator Salary												
Coord- Int Distance Learning	86,920	1.00									86,920	1.00
<b>Administrator Salary Total</b>	<b>86,920</b>	<b>1.00</b>									<b>86,920</b>	<b>1.00</b>
Classified Salary												
Administrative Secretary	37,057	1.00									37,057	1.00
Inst Specialist	39,456	2.00									39,456	2.00
Office Assistant	22,920	1.00									22,920	1.00
School Community Liaison							22,108	1.00			22,108	1.00
<b>Classified Salary Total</b>	<b>99,433</b>	<b>4.00</b>					<b>22,108</b>	<b>1.00</b>			<b>121,541</b>	<b>5.00</b>
District Supplies												
Supplies							1,000	0.00			1,000	0.00
Supplies - Graduation	500	0.00									500	0.00
Supplies - Instructional	2,000	0.00									2,000	0.00
Supplies - Office	500	0.00									500	0.00
Title I Discretionary					9,248	0.00					9,248	0.00
<b>District Supplies Total</b>	<b>3,000</b>	<b>0.00</b>			<b>9,248</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>			<b>13,248</b>	<b>0.00</b>
Employee Benefits												
Benefits	94,311	0.00	37,083	0.00	6,402	0.00	12,057	0.00			149,853	0.00
<b>Employee Benefits Total</b>	<b>94,311</b>	<b>0.00</b>	<b>37,083</b>	<b>0.00</b>	<b>6,402</b>	<b>0.00</b>	<b>12,057</b>	<b>0.00</b>			<b>149,853</b>	<b>0.00</b>
ESI Classified												
Coord-MultCultCurrInteg			37,583	1.00							37,583	1.00
<b>ESI Classified Total</b>			<b>37,583</b>	<b>1.00</b>							<b>37,583</b>	<b>1.00</b>
Instructional Aids												
Instructional Aides			60,000	0.00			1,965	0.00			61,965	0.00
<b>Instructional Aids Total</b>			<b>60,000</b>	<b>0.00</b>			<b>1,965</b>	<b>0.00</b>			<b>61,965</b>	<b>0.00</b>
Professional/Educational Contr												
Contracted Services							3,400	0.00			3,400	0.00
<b>Professional/Educational Contr Total</b>							<b>3,400</b>	<b>0.00</b>			<b>3,400</b>	<b>0.00</b>
Teacher Salary												
Masters Degree	1,400	0.00									1,400	0.00
PhD/Ed Degree			3,000	0.00							3,000	0.00
Supplemental Base/Menu			11,760	0.00							11,760	0.00
Teacher	110,430	2.70					27,120	0.00			137,550	2.70
Teacher Drop out/Credit Recovery			61,350	1.50							61,350	1.50
Teacher Ex Ed	16,186	0.50									16,186	0.50
Title I 27:1 FTE Allocation					21,340	0.50					21,340	0.50
<b>Teacher Salary Total</b>	<b>128,016</b>	<b>3.20</b>	<b>76,110</b>	<b>1.50</b>	<b>21,340</b>	<b>0.50</b>	<b>27,120</b>	<b>0.00</b>			<b>252,586</b>	<b>5.20</b>
<b>TUSD Distance Learning Program Total</b>	<b>411,680</b>	<b>8.20</b>	<b>285,776</b>	<b>2.50</b>	<b>36,990</b>	<b>0.50</b>	<b>67,650</b>	<b>1.00</b>			<b>802,095</b>	<b>12.20</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Alternative Schools Total	2,700,489	61.79	599,161	8.26	146,887	2.20	723,737	13.68			4,170,274	85.93

# TUCSON UNIFIED

## SCHOOL DISTRICT

Tucson Unified is where  
Students love to Learn  
Teachers love to Teach  
and People love to Work  
We are Team TUSD



# Private Schools

Fiscal Year 2016-2017

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Private Schools</b>												
<b>Abbie School</b>												
Employee Training and Professi												
Private School - Registra							660	0.00			660	0.00
Employee Training and Professi Total							660	0.00			660	0.00
In-State Travel												
Private School - In-State Travel							440	0.00			440	0.00
In-State Travel Total							440	0.00			440	0.00
Instructional Aids												
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total							100	0.00			100	0.00
Out-Of-State												
Private School - Out-of-State Travel							440	0.00			440	0.00
Out-Of-State Total							440	0.00			440	0.00
Professional/Educational Contr												
Private School - Contractual Services							660	0.00			660	0.00
Professional/Educational Contr Total							660	0.00			660	0.00
<b>Abbie School Total</b>							<b>2,300</b>	<b>0.00</b>			<b>2,300</b>	<b>0.00</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Al-Huda Islamic												
Added Duty												
Private School - Certified					18,790	0.00					18,790	0.00
Summer School - Certified					5,000	0.00					5,000	0.00
Added Duty Total					23,790	0.00					23,790	0.00
District Supplies												
Supplies - Private School					860	0.00					860	0.00
District Supplies Total					860	0.00					860	0.00
Employee Benefits												
Benefits					4,520	0.00					4,520	0.00
Employee Benefits Total					4,520	0.00					4,520	0.00
Employee Training and Professi												
Private School - Registra							720	0.00			720	0.00
Employee Training and Professi Total							720	0.00			720	0.00
In-State Travel												
Private School - In-State Travel							480	0.00			480	0.00
In-State Travel Total							480	0.00			480	0.00
Instructional Aids												
Private School - Instructional Aides					860	0.00					860	0.00
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total					860	0.00	100	0.00			960	0.00
Out-Of-State												
Private School - Out-of-State Travel							480	0.00			480	0.00
Out-Of-State Total							480	0.00			480	0.00
Professional/Educational Contr												
Private School - Contractual Services					1,720	0.00	720	0.00			2,440	0.00
Professional/Educational Contr Total					1,720	0.00	720	0.00			2,440	0.00
<b>Al-Huda Islamic Total</b>					<b>31,750</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>			<b>34,250</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Calvary Chapel Christian</b>												
Employee Training and Professi												
Private School - Registra							2,250	0.00			2,250	0.00
Employee Training and Professi Total							2,250	0.00			2,250	0.00
<b>In-State Travel</b>												
Private School - In-State Travel							1,500	0.00			1,500	0.00
In-State Travel Total							1,500	0.00			1,500	0.00
<b>Instructional Aids</b>												
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total							100	0.00			100	0.00
<b>Out-Of-State</b>												
Private School - Out-of-State Travel							1,500	0.00			1,500	0.00
Out-Of-State Total							1,500	0.00			1,500	0.00
<b>Professional/Educational Contr</b>												
Private School - Contractual Services							2,250	0.00			2,250	0.00
Professional/Educational Contr Total							2,250	0.00			2,250	0.00
<b>Calvary Chapel Christian Total</b>							<b>7,600</b>	<b>0.00</b>			<b>7,600</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Castelhill Country Day School</b>												
Employee Training and Professi												
Private School - Registra							1,710	0.00			1,710	0.00
<b>Employee Training and Professi Total</b>							<b>1,710</b>	<b>0.00</b>			<b>1,710</b>	<b>0.00</b>
<b>In-State Travel</b>												
Private School - In-State Travel							1,140	0.00			1,140	0.00
<b>In-State Travel Total</b>							<b>1,140</b>	<b>0.00</b>			<b>1,140</b>	<b>0.00</b>
<b>Instructional Aids</b>												
Private School - Instructional Aids							100	0.00			100	0.00
<b>Instructional Aids Total</b>							<b>100</b>	<b>0.00</b>			<b>100</b>	<b>0.00</b>
<b>Out-Of-State</b>												
Private School - Out-of-State Travel							1,140	0.00			1,140	0.00
<b>Out-Of-State Total</b>							<b>1,140</b>	<b>0.00</b>			<b>1,140</b>	<b>0.00</b>
<b>Professional/Educational Contr</b>												
Private School - Contractual Services							1,710	0.00			1,710	0.00
<b>Professional/Educational Contr Total</b>							<b>1,710</b>	<b>0.00</b>			<b>1,710</b>	<b>0.00</b>
<b>Castelhill Country Day School Total</b>							<b>5,800</b>	<b>0.00</b>			<b>5,800</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Chapel Hill School</b>												
Employee Training and Professi												
Private School - Registra							840	0.00			840	0.00
Employee Training and Professi Total							840	0.00			840	0.00
In-State Travel												
Private School - In-State Travel							560	0.00			560	0.00
In-State Travel Total							560	0.00			560	0.00
Instructional Aids												
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total							100	0.00			100	0.00
Out-Of-State												
Private School - Out-of-State Travel							560	0.00			560	0.00
Out-Of-State Total							560	0.00			560	0.00
Professional/Educational Contr												
Private School - Contractual Services							840	0.00			840	0.00
Professional/Educational Contr Total							840	0.00			840	0.00
<b>Chapel Hill School Total</b>							<b>2,900</b>	<b>0.00</b>			<b>2,900</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Desert Christian High School</b>												
Employee Training and Professi												
Supplies - Private School							2,790	0.00			2,790	0.00
Employee Training and Professi Total							2,790	0.00			2,790	0.00
<b>In-State Travel</b>												
Supplies - Private School							1,860	0.00			1,860	0.00
In-State Travel Total							1,860	0.00			1,860	0.00
<b>Instructional Aids</b>												
Supplies - Private School							100	0.00			100	0.00
Instructional Aids Total							100	0.00			100	0.00
<b>Out-Of-State</b>												
Supplies - Private School							1,860	0.00			1,860	0.00
Out-Of-State Total							1,860	0.00			1,860	0.00
<b>Professional/Educational Contr</b>												
Supplies - Private School							2,790	0.00			2,790	0.00
Professional/Educational Contr Total							2,790	0.00			2,790	0.00
<b>Desert Christian High School Total</b>							<b>9,400</b>	<b>0.00</b>			<b>9,400</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Desert Christian Middle School</b>												
Employee Training and Professi												
Private School - Registra							3,360	0.00			3,360	0.00
Employee Training and Professi Total							3,360	0.00			3,360	0.00
In-State Travel												
Private School - In-State Travel							2,240	0.00			2,240	0.00
In-State Travel Total							2,240	0.00			2,240	0.00
Instructional Aids												
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total							100	0.00			100	0.00
Out-Of-State												
Private School - Out-of-State Travel							2,240	0.00			2,240	0.00
Out-Of-State Total							2,240	0.00			2,240	0.00
Professional/Educational Contr												
Private School - Contractual Services							3,360	0.00			3,360	0.00
Professional/Educational Contr Total							3,360	0.00			3,360	0.00
<b>Desert Christian Middle School Total</b>							<b>11,300</b>	<b>0.00</b>			<b>11,300</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Desert Valley Christian												
Employee Training and Professi												
Private School - Registra							300	0.00			300	0.00
Employee Training and Professi Total							300	0.00			300	0.00
In-State Travel												
Private School - In-State Travel							200	0.00			200	0.00
In-State Travel Total							200	0.00			200	0.00
Instructional Aids												
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total							100	0.00			100	0.00
Out-Of-State												
Private School - Out-of-State Travel							200	0.00			200	0.00
Out-Of-State Total							200	0.00			200	0.00
Professional/Educational Contr												
Private School - Contractual Services							300	0.00			300	0.00
Professional/Educational Contr Total							300	0.00			300	0.00
<b>Desert Valley Christian Total</b>							<b>1,100</b>	<b>0.00</b>			<b>1,100</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Faith Lutheran												
Added Duty												
Private School - Certified					3,710	0.00					3,710	0.00
Added Duty Total					3,710	0.00					3,710	0.00
District Supplies												
Supplies - Private School					230	0.00					230	0.00
District Supplies Total					230	0.00					230	0.00
Employee Benefits												
Benefits					705	0.00					705	0.00
Employee Benefits Total					705	0.00					705	0.00
Employee Training and Professi												
Private School - Registra								660	0.00		660	0.00
Employee Training and Professi Total								660	0.00		660	0.00
In-State Travel												
Private School - In-State Travel								440	0.00		440	0.00
In-State Travel Total								440	0.00		440	0.00
Instructional Aids												
Private School - Instructional Aides					230	0.00					230	0.00
Private School - Instructional Aids								100	0.00		100	0.00
Instructional Aids Total					230	0.00		100	0.00		330	0.00
Out-Of-State												
Private School - Out-of-State Travel								440	0.00		440	0.00
Out-Of-State Total								440	0.00		440	0.00
Professional/Educational Contr												
Private School - Contractual Services					460	0.00		660	0.00		1,120	0.00
Professional/Educational Contr Total					460	0.00		660	0.00		1,120	0.00
<b>Faith Lutheran Total</b>					<b>5,335</b>	<b>0.00</b>		<b>2,300</b>	<b>0.00</b>		<b>7,635</b>	<b>0.00</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Family Life Academy</b>												
Employee Training and Professi												
Private School - Registra							1,640	0.00			1,640	0.00
Employee Training and Professi Total							1,640	0.00			1,640	0.00
<b>In-State Travel</b>												
Private School - In-State Travel							1,090	0.00			1,090	0.00
In-State Travel Total							1,090	0.00			1,090	0.00
<b>Instructional Aids</b>												
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total							100	0.00			100	0.00
<b>Out-Of-State</b>												
Private School - Out-of-State Travel							1,090	0.00			1,090	0.00
Out-Of-State Total							1,090	0.00			1,090	0.00
<b>Professional/Educational Contr</b>												
Private School - Contractual Services							1,640	0.00			1,640	0.00
Professional/Educational Contr Total							1,640	0.00			1,640	0.00
<b>Family Life Academy Total</b>							<b>5,560</b>	<b>0.00</b>			<b>5,560</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>First So. Christian</b>												
Added Duty												
Private School - Certified					12,310	0.00					12,310	0.00
Added Duty Total					12,310	0.00					12,310	0.00
District Supplies												
Supplies - Private School					770	0.00					770	0.00
District Supplies Total					770	0.00					770	0.00
Employee Benefits												
Benefits					2,339	0.00					2,339	0.00
Employee Benefits Total					2,339	0.00					2,339	0.00
Employee Training and Professi												
Private School - Registra								940	0.00		940	0.00
Employee Training and Professi Total								940	0.00		940	0.00
In-State Travel												
Private School - In-State Travel								620	0.00		620	0.00
In-State Travel Total								620	0.00		620	0.00
Instructional Aids												
Private School - Instructional Aides					770	0.00					770	0.00
Private School - Instructional Aids								100	0.00		100	0.00
Instructional Aids Total					770	0.00		100	0.00		870	0.00
Out-Of-State												
Private School - Out-of-State Travel								620	0.00		620	0.00
Out-Of-State Total								620	0.00		620	0.00
Professional/Educational Contr												
Private School - Contractual Services					1,540	0.00		940	0.00		2,480	0.00
Professional/Educational Contr Total					1,540	0.00		940	0.00		2,480	0.00
<b>First So. Christian Total</b>					<b>17,729</b>	<b>0.00</b>		<b>3,220</b>	<b>0.00</b>		<b>20,949</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Golf Links Christian Academy</b>												
Added Duty												
Private School - Certified					8,000	0.00					8,000	0.00
Added Duty Total					8,000	0.00					8,000	0.00
District Supplies												
Supplies - Private School					500	0.00					500	0.00
District Supplies Total					500	0.00					500	0.00
Employee Benefits												
Benefits					1,520	0.00					1,520	0.00
Employee Benefits Total					1,520	0.00					1,520	0.00
Employee Training and Professi												
Private School - Registra							900	0.00			900	0.00
Employee Training and Professi Total							900	0.00			900	0.00
In-State Travel												
Private School - In-State Travel							600	0.00			600	0.00
In-State Travel Total							600	0.00			600	0.00
Instructional Aids												
Private School - Instructional Aides					500	0.00					500	0.00
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total					500	0.00	100	0.00			600	0.00
Out-Of-State												
Private School - Out-of-State Travel							600	0.00			600	0.00
Out-Of-State Total							600	0.00			600	0.00
Professional/Educational Contr												
Private School - Contractual Services					1,000	0.00	900	0.00			1,900	0.00
Professional/Educational Contr Total					1,000	0.00	900	0.00			1,900	0.00
<b>Golf Links Christian Academy Total</b>					<b>11,520</b>	<b>0.00</b>	<b>3,100</b>	<b>0.00</b>			<b>14,620</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Imago Dei Middle School</b>												
Added Duty												
Private School - Certified					2,810	0.00					2,810	0.00
<b>Added Duty Total</b>					<b>2,810</b>	<b>0.00</b>					<b>2,810</b>	<b>0.00</b>
District Supplies												
Supplies - Private School					1,400	0.00					1,400	0.00
<b>District Supplies Total</b>					<b>1,400</b>	<b>0.00</b>					<b>1,400</b>	<b>0.00</b>
Employee Benefits												
Benefits					534	0.00					534	0.00
<b>Employee Benefits Total</b>					<b>534</b>	<b>0.00</b>					<b>534</b>	<b>0.00</b>
Employee Training and Professi												
Private School - Registra								1,130	0.00		1,130	0.00
<b>Employee Training and Professi Total</b>								<b>1,130</b>	<b>0.00</b>		<b>1,130</b>	<b>0.00</b>
In-State Travel												
Private School - In-State Travel								760	0.00		760	0.00
<b>In-State Travel Total</b>								<b>760</b>	<b>0.00</b>		<b>760</b>	<b>0.00</b>
Instructional Aids												
Private School - Instructional Aides					1,400	0.00					1,400	0.00
Private School - Instructional Aids								100	0.00		100	0.00
<b>Instructional Aids Total</b>					<b>1,400</b>	<b>0.00</b>		<b>100</b>	<b>0.00</b>		<b>1,500</b>	<b>0.00</b>
Out-Of-State												
Private School - Out-of-State Travel								760	0.00		760	0.00
<b>Out-Of-State Total</b>								<b>760</b>	<b>0.00</b>		<b>760</b>	<b>0.00</b>
Professional/Educational Contr												
Private School - Contractual Services					22,440	0.00		1,130	0.00		23,570	0.00
<b>Professional/Educational Contr Total</b>					<b>22,440</b>	<b>0.00</b>		<b>1,130</b>	<b>0.00</b>		<b>23,570</b>	<b>0.00</b>
<b>Imago Dei Middle School Total</b>					<b>28,584</b>	<b>0.00</b>		<b>3,880</b>	<b>0.00</b>		<b>32,464</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
International School of Tucson												
Employee Training and Professi												
Private School - Registra							1,360	0.00			1,360	0.00
Employee Training and Professi Total							1,360	0.00			1,360	0.00
In-State Travel												
Private School - In-State Travel							910	0.00			910	0.00
In-State Travel Total							910	0.00			910	0.00
Instructional Aids												
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total							100	0.00			100	0.00
Out-Of-State												
Private School - Out-of-State Travel							910	0.00			910	0.00
Out-Of-State Total							910	0.00			910	0.00
Professional/Educational Contr												
Private School - Contractual Services							1,360	0.00			1,360	0.00
Professional/Educational Contr Total							1,360	0.00			1,360	0.00
<b>International School of Tucson Total</b>							<b>4,640</b>	<b>0.00</b>			<b>4,640</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>IntrMt Center of Human Develop</b>												
Added Duty												
Private School - Certified					2,380	0.00					2,380	0.00
Added Duty Total					2,380	0.00					2,380	0.00
District Supplies												
Supplies - Private School					300	0.00					300	0.00
District Supplies Total					300	0.00					300	0.00
Employee Benefits												
Benefits					452	0.00					452	0.00
Employee Benefits Total					452	0.00					452	0.00
Employee Training and Professi												
Private School - Registra								260	0.00		260	0.00
Employee Training and Professi Total								260	0.00		260	0.00
In-State Travel												
Private School - In-State Travel								180	0.00		180	0.00
In-State Travel Total								180	0.00		180	0.00
Instructional Aids												
Private School - Instructional Aides					2,680	0.00					2,680	0.00
Private School - Instructional Aids								100	0.00		100	0.00
Instructional Aids Total					2,680	0.00		100	0.00		2,780	0.00
Out-Of-State												
Private School - Out-of-State Travel								180	0.00		180	0.00
Out-Of-State Total								180	0.00		180	0.00
Professional/Educational Contr												
Private School - Contractual Services					600	0.00		260	0.00		860	0.00
Professional/Educational Contr Total					600	0.00		260	0.00		860	0.00
<b>IntrMt Center of Human Develop Total</b>					<b>6,412</b>	<b>0.00</b>		<b>980</b>	<b>0.00</b>		<b>7,392</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Lamb's Gate</b>												
Employee Training and Professi												
Private School - Registra							260	0.00			260	0.00
Employee Training and Professi Total							260	0.00			260	0.00
In-State Travel												
Private School - In-State Travel							180	0.00			180	0.00
In-State Travel Total							180	0.00			180	0.00
Instructional Aids												
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total							100	0.00			100	0.00
Out-Of-State												
Private School - Out-of-State Travel							180	0.00			180	0.00
Out-Of-State Total							180	0.00			180	0.00
Professional/Educational Contr												
Private School - Contractual Services							260	0.00			260	0.00
Professional/Educational Contr Total							260	0.00			260	0.00
<b>Lamb's Gate Total</b>							<b>980</b>	<b>0.00</b>			<b>980</b>	<b>0.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Mother Of Sorrows</b>												
Added Duty												
Private School - Certified					3,930	0.00					3,930	0.00
Added Duty Total					3,930	0.00					3,930	0.00
District Supplies												
Supplies - Private School					1,970	0.00					1,970	0.00
District Supplies Total					1,970	0.00					1,970	0.00
Employee Benefits												
Benefits					747	0.00					747	0.00
Employee Benefits Total					747	0.00					747	0.00
Employee Training and Professi												
Private School - Registra							5,560	0.00			5,560	0.00
Employee Training and Professi Total							5,560	0.00			5,560	0.00
In-State Travel												
Private School - In-State Travel							3,710	0.00			3,710	0.00
In-State Travel Total							3,710	0.00			3,710	0.00
Instructional Aids												
Private School - Instructional Aides					1,970	0.00					1,970	0.00
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total					1,970	0.00	100	0.00			2,070	0.00
Out-Of-State												
Private School - Out-of-State Travel							3,710	0.00			3,710	0.00
Out-Of-State Total							3,710	0.00			3,710	0.00
Professional/Educational Contr												
Private School - Contractual Services					31,440	0.00	5,560	0.00			37,000	0.00
Professional/Educational Contr Total					31,440	0.00	5,560	0.00			37,000	0.00
<b>Mother Of Sorrows Total</b>					<b>40,057</b>	<b>0.00</b>	<b>18,640</b>	<b>0.00</b>			<b>58,697</b>	<b>0.00</b>



**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Saguaro Hills Advnts Chrst School</b>												
Added Duty												
Private School - Certified					13,440	0.00					13,440	0.00
Added Duty Total					13,440	0.00					13,440	0.00
Classified Temporary												
Inst Specialist					6,000	0.00					6,000	0.00
Classified Temporary Total					6,000	0.00					6,000	0.00
District Supplies												
Supplies - Private School					210	0.00					210	0.00
District Supplies Total					210	0.00					210	0.00
Employee Benefits												
Benefits					3,694	0.00					3,694	0.00
Employee Benefits Total					3,694	0.00					3,694	0.00
Employee Training and Professi												
Private School - Registra								610	0.00		610	0.00
Employee Training and Professi Total								610	0.00		610	0.00
In-State Travel												
Private School - In-State Travel								400	0.00		400	0.00
In-State Travel Total								400	0.00		400	0.00
Instructional Aids												
Private School - Instructional Aides					210	0.00					210	0.00
Private School - Instructional Aids								100	0.00		100	0.00
Instructional Aids Total					210	0.00		100	0.00		310	0.00
Out-Of-State												
Private School - Out-of-State Travel								400	0.00		400	0.00
Out-Of-State Total								400	0.00		400	0.00
Professional/Educational Contr												
Private School - Contractual Services					430	0.00		610	0.00		1,040	0.00
Professional/Educational Contr Total					430	0.00		610	0.00		1,040	0.00
<b>Saguaro Hills Advnts Chrst School Total</b>					<b>23,984</b>	<b>0.00</b>		<b>2,120</b>	<b>0.00</b>		<b>26,104</b>	<b>0.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Salpointe High School</b>												
Added Duty												
Private School - Certified					12,670	0.00					12,670	0.00
<b>Added Duty Total</b>					<b>12,670</b>	<b>0.00</b>					<b>12,670</b>	<b>0.00</b>
District Supplies												
Supplies - Private School					1,580	0.00					1,580	0.00
<b>District Supplies Total</b>					<b>1,580</b>	<b>0.00</b>					<b>1,580</b>	<b>0.00</b>
Employee Benefits												
Benefits					2,407	0.00					2,407	0.00
<b>Employee Benefits Total</b>					<b>2,407</b>	<b>0.00</b>					<b>2,407</b>	<b>0.00</b>
Instructional Aids												
Private School - Instructional Aides					1,580	0.00					1,580	0.00
<b>Instructional Aids Total</b>					<b>1,580</b>	<b>0.00</b>					<b>1,580</b>	<b>0.00</b>
Professional/Educational Contr												
Private School - Contractual Services					15,840	0.00					15,840	0.00
<b>Professional/Educational Contr Total</b>					<b>15,840</b>	<b>0.00</b>					<b>15,840</b>	<b>0.00</b>
<b>Salpointe High School Total</b>					<b>34,077</b>	<b>0.00</b>					<b>34,077</b>	<b>0.00</b>

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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>San Miguel High School</b>												
Added Duty												
Private School - Certified					24,070	0.00					24,070	0.00
<b>Added Duty Total</b>					<b>24,070</b>	<b>0.00</b>					<b>24,070</b>	<b>0.00</b>
District Supplies												
Supplies - Private School					3,010	0.00					3,010	0.00
<b>District Supplies Total</b>					<b>3,010</b>	<b>0.00</b>					<b>3,010</b>	<b>0.00</b>
Employee Benefits												
Benefits					4,573	0.00					4,573	0.00
<b>Employee Benefits Total</b>					<b>4,573</b>	<b>0.00</b>					<b>4,573</b>	<b>0.00</b>
Instructional Aids												
Private School - Instructional Aides					3,010	0.00					3,010	0.00
<b>Instructional Aids Total</b>					<b>3,010</b>	<b>0.00</b>					<b>3,010</b>	<b>0.00</b>
Professional/Educational Contr												
Private School - Contractual Services					30,090	0.00					30,090	0.00
<b>Professional/Educational Contr Total</b>					<b>30,090</b>	<b>0.00</b>					<b>30,090</b>	<b>0.00</b>
<b>San Miguel High School Total</b>					<b>64,753</b>	<b>0.00</b>					<b>64,753</b>	<b>0.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>San Xavier</b>												
Added Duty												
Private School - Certified					3,920	0.00					3,920	0.00
<b>Added Duty Total</b>					<b>3,920</b>	<b>0.00</b>					<b>3,920</b>	<b>0.00</b>
District Supplies												
Supplies - Private School					1,960	0.00					1,960	0.00
<b>District Supplies Total</b>					<b>1,960</b>	<b>0.00</b>					<b>1,960</b>	<b>0.00</b>
Employee Benefits												
Benefits					745	0.00					745	0.00
<b>Employee Benefits Total</b>					<b>745</b>	<b>0.00</b>					<b>745</b>	<b>0.00</b>
Instructional Aids												
Private School - Instructional Aides					1,960	0.00					1,960	0.00
<b>Instructional Aids Total</b>					<b>1,960</b>	<b>0.00</b>					<b>1,960</b>	<b>0.00</b>
Professional/Educational Contr												
Private School - Contractual Services					31,350	0.00					31,350	0.00
<b>Professional/Educational Contr Total</b>					<b>31,350</b>	<b>0.00</b>					<b>31,350</b>	<b>0.00</b>
<b>San Xavier Total</b>					<b>39,935</b>	<b>0.00</b>					<b>39,935</b>	<b>0.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Santa Cruz</b>												
Added Duty												
Private School - Certified					8,990	0.00					8,990	0.00
Added Duty Total					8,990	0.00					8,990	0.00
District Supplies												
Supplies - Private School					4,500	0.00					4,500	0.00
District Supplies Total					4,500	0.00					4,500	0.00
Employee Benefits												
Benefits					1,708	0.00					1,708	0.00
Employee Benefits Total					1,708	0.00					1,708	0.00
Employee Training and Professi												
Private School - Registra							3,810	0.00			3,810	0.00
Employee Training and Professi Total							3,810	0.00			3,810	0.00
In-State Travel												
Private School - In-State Travel							2,540	0.00			2,540	0.00
In-State Travel Total							2,540	0.00			2,540	0.00
Instructional Aids												
Private School - Instructional Aides					4,500	0.00					4,500	0.00
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total					4,500	0.00	100	0.00			4,600	0.00
Out-Of-State												
Private School - Out-of-State Travel							2,540	0.00			2,540	0.00
Out-Of-State Total							2,540	0.00			2,540	0.00
Professional/Educational Contr												
Private School - Contractual Services					71,960	0.00	3,810	0.00			75,770	0.00
Professional/Educational Contr Total					71,960	0.00	3,810	0.00			75,770	0.00
<b>Santa Cruz Total</b>					<b>91,658</b>	<b>0.00</b>	<b>12,800</b>	<b>0.00</b>			<b>104,458</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Ss Peter &amp; Paul</b>												
Added Duty												
Private School - Certified					2,740	0.00					2,740	0.00
Added Duty Total					2,740	0.00					2,740	0.00
District Supplies												
Supplies - Private School					1,370	0.00					1,370	0.00
District Supplies Total					1,370	0.00					1,370	0.00
Employee Benefits												
Benefits					521	0.00					521	0.00
Employee Benefits Total					521	0.00					521	0.00
Employee Training and Professi												
Private School - Registra							6,400	0.00			6,400	0.00
Employee Training and Professi Total							6,400	0.00			6,400	0.00
In-State Travel												
Private School - In-State Travel							4,270	0.00			4,270	0.00
In-State Travel Total							4,270	0.00			4,270	0.00
Instructional Aids												
Private School - Instructional Aides					1,370	0.00					1,370	0.00
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total					1,370	0.00	100	0.00			1,470	0.00
Out-Of-State												
Private School - Out-of-State Travel							4,270	0.00			4,270	0.00
Out-Of-State Total							4,270	0.00			4,270	0.00
Professional/Educational Contr												
Private School - Contractual Services					21,910	0.00	6,400	0.00			28,310	0.00
Professional/Educational Contr Total					21,910	0.00	6,400	0.00			28,310	0.00
<b>Ss Peter &amp; Paul Total</b>					<b>27,911</b>	<b>0.00</b>	<b>21,440</b>	<b>0.00</b>			<b>49,351</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>St. Ambrose</b>												
Added Duty												
Private School - Certified					29,250	0.00					29,250	0.00
Added Duty Total					29,250	0.00					29,250	0.00
District Supplies												
Supplies - Private School					3,660	0.00					3,660	0.00
District Supplies Total					3,660	0.00					3,660	0.00
Employee Benefits												
Benefits					5,558	0.00					5,558	0.00
Employee Benefits Total					5,558	0.00					5,558	0.00
Employee Training and Professi												
Private School - Registra							4,200	0.00			4,200	0.00
Employee Training and Professi Total							4,200	0.00			4,200	0.00
In-State Travel												
Private School - In-State Travel							2,800	0.00			2,800	0.00
In-State Travel Total							2,800	0.00			2,800	0.00
Instructional Aids												
Private School - Instructional Aides					3,660	0.00					3,660	0.00
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total					3,660	0.00	100	0.00			3,760	0.00
Out-Of-State												
Private School - Out-of-State Travel							2,800	0.00			2,800	0.00
Out-Of-State Total							2,800	0.00			2,800	0.00
Professional/Educational Contr												
Private School - Contractual Services					36,570	0.00	4,200	0.00			40,770	0.00
Professional/Educational Contr Total					36,570	0.00	4,200	0.00			40,770	0.00
<b>St. Ambrose Total</b>					<b>78,698</b>	<b>0.00</b>	<b>14,100</b>	<b>0.00</b>			<b>92,798</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>St. Augustine High School</b>												
Added Duty												
Private School - Certified					3,880	0.00					3,880	0.00
Added Duty Total					3,880	0.00					3,880	0.00
District Supplies												
Supplies - Private School					480	0.00					480	0.00
District Supplies Total					480	0.00					480	0.00
Employee Benefits												
Benefits					737	0.00					737	0.00
Employee Benefits Total					737	0.00					737	0.00
Employee Training and Professi												
Supplies - Private School							2,760	0.00			2,760	0.00
Employee Training and Professi Total							2,760	0.00			2,760	0.00
In-State Travel												
Supplies - Private School							1,840	0.00			1,840	0.00
In-State Travel Total							1,840	0.00			1,840	0.00
Instructional Aids												
Private School - Instructional Aides					480	0.00					480	0.00
Supplies - Private School							100	0.00			100	0.00
Instructional Aids Total					480	0.00	100	0.00			580	0.00
Out-Of-State												
Supplies - Private School							1,840	0.00			1,840	0.00
Out-Of-State Total							1,840	0.00			1,840	0.00
Professional/Educational Contr												
Private School - Contractual Services					4,850	0.00					4,850	0.00
Supplies - Private School							2,760	0.00			2,760	0.00
Professional/Educational Contr Total					4,850	0.00	2,760	0.00			7,610	0.00
<b>St. Augustine High School Total</b>					<b>10,427</b>	<b>0.00</b>	<b>9,300</b>	<b>0.00</b>			<b>19,727</b>	<b>0.00</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>St. Cyril's</b>												
Added Duty												
Private School - Certified					10,400	0.00					10,400	0.00
Added Duty Total					10,400	0.00					10,400	0.00
District Supplies												
Supplies - Private School					1,300	0.00					1,300	0.00
District Supplies Total					1,300	0.00					1,300	0.00
Employee Benefits												
Benefits					1,976	0.00					1,976	0.00
Employee Benefits Total					1,976	0.00					1,976	0.00
Employee Training and Professi												
Private School - Registra							5,370	0.00			5,370	0.00
Employee Training and Professi Total							5,370	0.00			5,370	0.00
In-State Travel												
Private School - In-State Travel							3,580	0.00			3,580	0.00
In-State Travel Total							3,580	0.00			3,580	0.00
Instructional Aids												
Private School - Instructional Aides					1,300	0.00					1,300	0.00
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total					1,300	0.00	100	0.00			1,400	0.00
Out-Of-State												
Private School - Out-of-State Travel							3,580	0.00			3,580	0.00
Out-Of-State Total							3,580	0.00			3,580	0.00
Professional/Educational Contr												
Private School - Contractual Services					13,000	0.00	5,370	0.00			18,370	0.00
Professional/Educational Contr Total					13,000	0.00	5,370	0.00			18,370	0.00
<b>St. Cyril's Total</b>					<b>27,976</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>			<b>45,976</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>St. John's</b>												
Added Duty												
Private School - Certified					30,960	0.00					30,960	0.00
Added Duty Total					30,960	0.00					30,960	0.00
District Supplies												
Supplies - Private School					3,870	0.00					3,870	0.00
District Supplies Total					3,870	0.00					3,870	0.00
Employee Benefits												
Benefits					5,882	0.00					5,882	0.00
Employee Benefits Total					5,882	0.00					5,882	0.00
Employee Training and Professi												
Private School - Registra							4,840	0.00			4,840	0.00
Employee Training and Professi Total							4,840	0.00			4,840	0.00
In-State Travel												
Private School - In-State Travel							3,230	0.00			3,230	0.00
In-State Travel Total							3,230	0.00			3,230	0.00
Instructional Aids												
Private School - Instructional Aides					3,870	0.00					3,870	0.00
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total					3,870	0.00	100	0.00			3,970	0.00
Out-Of-State												
Private School - Out-of-State Travel							3,230	0.00			3,230	0.00
Out-Of-State Total							3,230	0.00			3,230	0.00
Professional/Educational Contr												
Private School - Contractual Services					38,700	0.00	4,840	0.00			43,540	0.00
Professional/Educational Contr Total					38,700	0.00	4,840	0.00			43,540	0.00
<b>St. John's Total</b>					<b>83,282</b>	<b>0.00</b>	<b>16,240</b>	<b>0.00</b>			<b>99,522</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>St. Joseph's</b>												
Added Duty												
Private School - Certified					2,950	0.00					2,950	0.00
Added Duty Total					2,950	0.00					2,950	0.00
District Supplies												
Supplies - Private School					1,470	0.00					1,470	0.00
District Supplies Total					1,470	0.00					1,470	0.00
Employee Benefits												
Benefits					561	0.00					561	0.00
Employee Benefits Total					561	0.00					561	0.00
Employee Training and Professi												
Private School - Registra							3,330	0.00			3,330	0.00
Employee Training and Professi Total							3,330	0.00			3,330	0.00
In-State Travel												
Private School - In-State Travel							2,220	0.00			2,220	0.00
In-State Travel Total							2,220	0.00			2,220	0.00
Instructional Aids												
Private School - Instructional Aides					1,470	0.00					1,470	0.00
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total					1,470	0.00	100	0.00			1,570	0.00
Out-Of-State												
Private School - Out-of-State Travel							2,220	0.00			2,220	0.00
Out-Of-State Total							2,220	0.00			2,220	0.00
Professional/Educational Contr												
Private School - Contractual Services					23,560	0.00	3,330	0.00			26,890	0.00
Professional/Educational Contr Total					23,560	0.00	3,330	0.00			26,890	0.00
<b>St. Joseph's Total</b>					<b>30,011</b>	<b>0.00</b>	<b>11,200</b>	<b>0.00</b>			<b>41,211</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>St. Michaels Parish Day School</b>												
Employee Training and Professi												
Private School - Registra							5,200	0.00			5,200	0.00
Employee Training and Professi Total							5,200	0.00			5,200	0.00
In-State Travel												
Private School - In-State Travel							3,470	0.00			3,470	0.00
In-State Travel Total							3,470	0.00			3,470	0.00
Instructional Aids												
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total							100	0.00			100	0.00
Out-Of-State												
Private School - Out-of-State Travel							3,470	0.00			3,470	0.00
Out-Of-State Total							3,470	0.00			3,470	0.00
Professional/Educational Contr												
Private School - Contractual Services							5,200	0.00			5,200	0.00
Professional/Educational Contr Total							5,200	0.00			5,200	0.00
<b>St. Michaels Parish Day School Total</b>							<b>17,440</b>	<b>0.00</b>			<b>17,440</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Tucson Hebrew Academy</b>												
Added Duty												
Private School - Certified					18,030	0.00					18,030	0.00
Added Duty Total					18,030	0.00					18,030	0.00
District Supplies												
Supplies - Private School					500	0.00					500	0.00
District Supplies Total					500	0.00					500	0.00
Employee Benefits												
Benefits					3,426	0.00					3,426	0.00
Employee Benefits Total					3,426	0.00					3,426	0.00
Employee Training and Professi												
Private School - Registra							2,380	0.00			2,380	0.00
Employee Training and Professi Total							2,380	0.00			2,380	0.00
In-State Travel												
Private School - In-State Travel							1,590	0.00			1,590	0.00
In-State Travel Total							1,590	0.00			1,590	0.00
Instructional Aids												
Private School - Instructional Aides					500	0.00					500	0.00
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total					500	0.00	100	0.00			600	0.00
Out-Of-State												
Private School - Out-of-State Travel							1,590	0.00			1,590	0.00
Out-Of-State Total							1,590	0.00			1,590	0.00
Professional/Educational Contr												
Private School - Contractual Services					1,000	0.00	2,380	0.00			3,380	0.00
Professional/Educational Contr Total					1,000	0.00	2,380	0.00			3,380	0.00
<b>Tucson Hebrew Academy Total</b>					<b>23,456</b>	<b>0.00</b>	<b>8,040</b>	<b>0.00</b>			<b>31,496</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Veritas Academy of Tucson</b>												
Added Duty												
Private School - Certified					8,000	0.00					8,000	0.00
Added Duty Total					8,000	0.00					8,000	0.00
District Supplies												
Supplies - Private School					500	0.00					500	0.00
District Supplies Total					500	0.00					500	0.00
Employee Benefits												
Benefits					1,520	0.00					1,520	0.00
Employee Benefits Total					1,520	0.00					1,520	0.00
Employee Training and Professi												
Private School - Registra							1,280	0.00			1,280	0.00
Employee Training and Professi Total							1,280	0.00			1,280	0.00
In-State Travel												
Private School - In-State Travel							850	0.00			850	0.00
In-State Travel Total							850	0.00			850	0.00
Instructional Aids												
Private School - Instructional Aides					500	0.00					500	0.00
Private School - Instructional Aids							100	0.00			100	0.00
Instructional Aids Total					500	0.00	100	0.00			600	0.00
Out-Of-State												
Private School - Out-of-State Travel							850	0.00			850	0.00
Out-Of-State Total							850	0.00			850	0.00
Professional/Educational Contr												
Private School - Contractual Services					1,000	0.00	1,280	0.00			2,280	0.00
Professional/Educational Contr Total					1,000	0.00	1,280	0.00			2,280	0.00
<b>Veritas Academy of Tucson Total</b>					<b>11,520</b>	<b>0.00</b>	<b>4,360</b>	<b>0.00</b>			<b>15,880</b>	<b>0.00</b>
<b>Private Schools Total</b>					<b>689,074</b>	<b>0.00</b>	<b>221,240</b>	<b>0.00</b>			<b>910,314</b>	<b>0.00</b>

# TUCSON UNIFIED

## SCHOOL DISTRICT

Tucson Unified is where  
Students love to Learn  
Teachers love to Teach  
and People love to Work  
We are Team TUSD



# Departments

Fiscal Year 2016-2017

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Departments</b>												
21st Century CCLC/School Improvement												
Classified Salary												
Budget Control Assistant							58,656	2.00			58,656	2.00
Coord-Program							108,383	1.75			108,383	1.75
Research Project Manager							18,161	0.40			18,161	0.40
<b>Classified Salary Total</b>							<b>185,200</b>	<b>4.15</b>			<b>185,200</b>	<b>4.15</b>
District Supplies												
Supplies							4,350	0.00			4,350	0.00
<b>District Supplies Total</b>							<b>4,350</b>	<b>0.00</b>			<b>4,350</b>	<b>0.00</b>
Employee Benefits												
Benefits							55,560	0.00			55,560	0.00
<b>Employee Benefits Total</b>							<b>55,560</b>	<b>0.00</b>			<b>55,560</b>	<b>0.00</b>
Employee Training and Professi												
Registration							1,000	0.00			1,000	0.00
<b>Employee Training and Professi Total</b>							<b>1,000</b>	<b>0.00</b>			<b>1,000</b>	<b>0.00</b>
Mileage												
Mileage							2,075	0.00			2,075	0.00
<b>Mileage Total</b>							<b>2,075</b>	<b>0.00</b>			<b>2,075</b>	<b>0.00</b>
<b>21st Century CCLC/School Improvement Total</b>							<b>248,185</b>	<b>4.15</b>			<b>248,185</b>	<b>4.15</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
African American												
Administrator Salary												
Director-African Amer StdSvs			92,942	1.00							92,942	1.00
Administrator Salary Total			92,942	1.00							92,942	1.00
Cell Phone Stipend												
Cell Phone							510	0.00			510	0.00
Cell Phone Stipend Total							510	0.00			510	0.00
Classified Salary												
Admin Assistant			40,998	1.00							40,998	1.00
Behavior Spec			78,914	2.00							78,914	2.00
Student Success Specialist			429,059	13.00							429,059	13.00
Classified Salary Total			548,971	16.00							548,971	16.00
Classified Temporary												
Custodian - Hourly			2,000	0.00							2,000	0.00
Classified Temporary Total			2,000	0.00							2,000	0.00
Diesel Fuel												
Field Trips Fuel			800	0.00							800	0.00
Diesel Fuel Total			800	0.00							800	0.00
District Supplies												
Supplies			10,100	0.00							10,100	0.00
District Supplies Total			10,100	0.00							10,100	0.00
Employee Benefits												
Benefits			192,726	0.00							192,726	0.00
Employee Benefits Total			192,726	0.00							192,726	0.00
Instructional Aids												
Instructional Aides			25,000	0.00							25,000	0.00
Instructional Aids Total			25,000	0.00							25,000	0.00
Mileage												
Mileage			3,000	0.00							3,000	0.00
Mileage Total			3,000	0.00							3,000	0.00
Other Professional Services-Ge												
Marketing			3,000	0.00							3,000	0.00
Other Professional Services-Ge Total			3,000	0.00							3,000	0.00
Overtime												
Overtime			800	0.00							800	0.00
Overtime Total			800	0.00							800	0.00
Professional/Educational Contr												
Honorariums			5,000	0.00							5,000	0.00
Keynote Speakers			10,000	0.00							10,000	0.00
Professional/Educational Contr Total			15,000	0.00							15,000	0.00
Student Transportation Purchas												
Buses			600	0.00							600	0.00
Student Transportation			10,000	0.00							10,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Student Transportation Purchas Total			10,600	0.00							10,600	0.00
<b>African American Total</b>			<b>904,939</b>	<b>17.00</b>			<b>510</b>	<b>0.00</b>			<b>905,449</b>	<b>17.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
ALE												
Added Duty												
GATE SC New Program Added Duty PD			3,000	0.00							3,000	0.00
GATE Staff Artic PD			20,000	0.00							20,000	0.00
GATE summer 2017 training			20,000	0.00							20,000	0.00
PD - Other			80,000	0.00							80,000	0.00
Testing Specialist - Hourly			48,000	0.00							48,000	0.00
Tully GATE Exp - PD			20,000	0.00							20,000	0.00
<b>Added Duty Total</b>			<b>191,000</b>	<b>0.00</b>							<b>191,000</b>	<b>0.00</b>
Administrator Salary												
Director-Advanced Learning Exp			40,500	0.50							40,500	0.50
Sr. Coord-GATE Program	27,502	0.40	41,254	0.60							68,756	1.00
<b>Administrator Salary Total</b>	<b>27,502</b>	<b>0.40</b>	<b>81,754</b>	<b>1.10</b>							<b>109,256</b>	<b>1.50</b>
Classified Salary												
Admin Assistant	20,407	0.40	71,189	1.60							91,595	2.00
Administrative Secretary	9,989	0.40	14,983	0.60							24,972	1.00
Coord-GATE Program	20,000	0.40	30,000	0.60							50,000	1.00
<b>Classified Salary Total</b>	<b>50,396</b>	<b>1.20</b>	<b>116,172</b>	<b>2.80</b>							<b>166,568</b>	<b>4.00</b>
Classified Temporary												
AVID Tutors for 10 sites			165,000	0.00							165,000	0.00
<b>Classified Temporary Total</b>			<b>165,000</b>	<b>0.00</b>							<b>165,000</b>	<b>0.00</b>
District Supplies												
ALE Office Supplies			5,000	0.00							5,000	0.00
ALE Recruitment			10,000	0.00							10,000	0.00
ALE Summer Institute			15,000	0.00							15,000	0.00
Gate - Post Card Mailing			5,000	0.00							5,000	0.00
GATE SC New Program Supplies			7,000	0.00							7,000	0.00
Peer Mentoring Supplies			1,000	0.00							1,000	0.00
Supplies			138,500	0.00							138,500	0.00
<b>District Supplies Total</b>			<b>181,500</b>	<b>0.00</b>							<b>181,500</b>	<b>0.00</b>
Dues/Membership Fees												
AVID Membership & Summer Institute Fees			50,000	0.00							50,000	0.00
<b>Dues/Membership Fees Total</b>			<b>50,000</b>	<b>0.00</b>							<b>50,000</b>	<b>0.00</b>
Employee Benefits												
Benefits	86,623	0.00	269,325	0.00			12,123	0.00			368,071	0.00
<b>Employee Benefits Total</b>	<b>86,623</b>	<b>0.00</b>	<b>269,325</b>	<b>0.00</b>			<b>12,123</b>	<b>0.00</b>			<b>368,071</b>	<b>0.00</b>
Employee Training and Professi												
AP/ PRE AP/GATE			185,000	0.00							185,000	0.00
Fees/Registration ALE Director			5,000	0.00							5,000	0.00
Registration			5,000	0.00							5,000	0.00
<b>Employee Training and Professi Total</b>			<b>195,000</b>	<b>0.00</b>							<b>195,000</b>	<b>0.00</b>
ESI Certified												

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Leased Master's Degree GATE		2,431	0.00	3,647	0.00						6,078	0.00
PD - Other				300	0.00						300	0.00
Stipend				1,500	0.00						1,500	0.00
Supplemental Base/Menu		3,236	0.00	4,853	0.00						8,089	0.00
Teacher GATE Itinerant		53,346	1.36	80,019	2.04						133,366	3.40
ESI Certified Total		59,013	1.36	90,319	2.04						149,332	3.40
ESI Substitutes												
ESI Substitutes				30,400	0.00						30,400	0.00
ESI Substitutes Total				30,400	0.00						30,400	0.00
In-State Travel												
In-State Travel				11,500	0.00						11,500	0.00
In-State Travel Total				11,500	0.00						11,500	0.00
Instructional Aids												
GATE -Non Verbal Pilot				10,000	0.00						10,000	0.00
GATE SC New Program Instructional Aids				6,000	0.00						6,000	0.00
GATE/UHS -7th grade tests				1,500	0.00						1,500	0.00
Instructional Aids Total				17,500	0.00						17,500	0.00
Mileage												
Mileage				6,500	0.00						6,500	0.00
Mileage Total				6,500	0.00						6,500	0.00
Out-Of-State												
ALE Director Travel				10,000	0.00						10,000	0.00
AVID Continuing Summer Institute				80,000	0.00						80,000	0.00
Out-Of-State Total				90,000	0.00						90,000	0.00
Overtime												
Overtime		1,400	0.00	2,100	0.00						3,500	0.00
Overtime Total		1,400	0.00	2,100	0.00						3,500	0.00
Professional/Educational Contr												
ALE -UA Think Tank				45,000	0.00						45,000	0.00
Professional/Educational Contr Total				45,000	0.00						45,000	0.00
Stipend Certified												
Stipend				84,000	0.00						84,000	0.00
Stipend Certified Total				84,000	0.00						84,000	0.00
Student Admissions												
AP/ PRE AP Scholarships				15,000	0.00						15,000	0.00
Student Admissions Total				15,000	0.00						15,000	0.00
Student Transportation Purchas												
Student Transportation				2,200	0.00						2,200	0.00
Student Transportation Purchas Total				2,200	0.00						2,200	0.00
Student Travel Food/Lodging												
AVID Student Field Trips				34,000	0.00						34,000	0.00
Student Travel Food/Lodging Total				34,000	0.00						34,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher Salary												
Masters Degree	8,480	0.00	12,720	0.00							21,200	0.00
Supplemental Base/Menu	746	0.00	20,413	0.00							21,159	0.00
Teacher							60,613	0.00			60,613	0.00
Teacher GATE			85,600	2.00							85,600	2.00
Teacher GATE Itinerant	200,731	4.92	301,097	7.38							501,829	12.30
<b>Teacher Salary Total</b>	<b>209,958</b>	<b>4.92</b>	<b>419,830</b>	<b>9.38</b>			<b>60,613</b>	<b>0.00</b>			<b>690,401</b>	<b>14.30</b>
Tech Related Hardware & Software less than \$5,000												
GATE SC New Program Technology			19,000	0.00							19,000	0.00
Tech Related Hardware and Software			1,175	0.00							1,175	0.00
Tech Related Hardware & Software less than \$5,000 Total			20,175	0.00							20,175	0.00
Textbooks												
AP Textbooks			200,000	0.00							200,000	0.00
<b>Textbooks Total</b>			<b>200,000</b>	<b>0.00</b>							<b>200,000</b>	<b>0.00</b>
<b>ALE Total</b>	<b>434,891</b>	<b>7.88</b>	<b>2,318,275</b>	<b>15.32</b>			<b>72,736</b>	<b>0.00</b>			<b>2,825,903</b>	<b>23.20</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Alternative to Suspension</b>												
Classified Salary												
Behavior Intervention Monitor			121,334	5.00							121,334	5.00
Coord-Program			52,002	1.00							52,002	1.00
Inst Specialist			42,310	2.00							42,310	2.00
Student Success Specialist			30,586	1.00							30,586	1.00
<b>Classified Salary Total</b>			<b>246,232</b>	<b>9.00</b>							<b>246,232</b>	<b>9.00</b>
District Supplies												
Supplies			19,500	0.00							19,500	0.00
<b>District Supplies Total</b>			<b>19,500</b>	<b>0.00</b>							<b>19,500</b>	<b>0.00</b>
Employee Benefits												
Benefits			174,880	0.00			4,800	0.00			179,680	0.00
<b>Employee Benefits Total</b>			<b>174,880</b>	<b>0.00</b>			<b>4,800</b>	<b>0.00</b>			<b>179,680</b>	<b>0.00</b>
ESI Certified												
Leased Master's Degree			5,500	0.00							5,500	0.00
Supplemental Base/Menu			4,900	0.00							4,900	0.00
Teacher CORE Plus			91,800	2.00							91,800	2.00
Teacher Life Skills			45,675	1.00							45,675	1.00
<b>ESI Certified Total</b>			<b>147,875</b>	<b>3.00</b>							<b>147,875</b>	<b>3.00</b>
ESI Substitutes												
ESI Substitutes			19,500	0.00							19,500	0.00
<b>ESI Substitutes Total</b>			<b>19,500</b>	<b>0.00</b>							<b>19,500</b>	<b>0.00</b>
Mileage												
Mileage			1,000	0.00							1,000	0.00
<b>Mileage Total</b>			<b>1,000</b>	<b>0.00</b>							<b>1,000</b>	<b>0.00</b>
Professional/Educational Contr												
Consultant			150,000	0.00							150,000	0.00
<b>Professional/Educational Contr Total</b>			<b>150,000</b>	<b>0.00</b>							<b>150,000</b>	<b>0.00</b>
Repair and Maintenance Service												
Repair and maintenance			900	0.00							900	0.00
<b>Repair and Maintenance Service Total</b>			<b>900</b>	<b>0.00</b>							<b>900</b>	<b>0.00</b>
Teacher Salary												
Masters Degree			6,000	0.00							6,000	0.00
Supplemental Base/Menu			14,000	0.00							14,000	0.00
Teacher							24,000	0.00			24,000	0.00
Teacher CORE Plus			67,300	2.00							67,300	2.00
Teacher DAEP Project More			91,800	2.00							91,800	2.00
Teacher Life Skills			157,600	4.00							157,600	4.00
<b>Teacher Salary Total</b>			<b>336,700</b>	<b>8.00</b>			<b>24,000</b>	<b>0.00</b>			<b>360,700</b>	<b>8.00</b>
<b>Alternative to Suspension Total</b>			<b>1,096,587</b>	<b>20.00</b>			<b>28,800</b>	<b>0.00</b>			<b>1,125,387</b>	<b>20.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Career Technical Ed												
Added Duty												
Added Duty								41,325	0.00		41,325	0.00
Summer								18,000	0.00		18,000	0.00
Added Duty Total								59,325	0.00		59,325	0.00
Advertising												
Advertising								500	0.00		500	0.00
Advertising Total								500	0.00		500	0.00
Cell Phone Stipend												
Cell Phone								3,750	0.00		3,750	0.00
Cell Phone Stipend Total								3,750	0.00		3,750	0.00
Classified Salary												
Attend Reptg Sys Analyst								50,262	1.00		50,262	1.00
Budget Control Spec								34,228	1.00		34,228	1.00
Coord-CTE								71,693	1.00		71,693	1.00
CTE Specialist								48,169	2.00		48,169	2.00
Inst Specialist								150,448	5.00		150,448	5.00
Program Budget Technician								56,633	1.00		56,633	1.00
Systems Integration Spec								49,605	1.00		49,605	1.00
TS Field Technician Lead								42,444	1.00		42,444	1.00
Classified Salary Total								503,482	13.00		503,482	13.00
Classified Temporary												
Clerk Receptionist								4,000	0.00		4,000	0.00
Coord-Network System								5,000	0.00		5,000	0.00
Out of Class								5,742	0.00		5,742	0.00
Classified Temporary Total								14,742	0.00		14,742	0.00
Construction Services												
Const Services-- Renovation								40,000	0.00		40,000	0.00
Construction Services - Renovation								10,000	0.00		10,000	0.00
Construction Services Total								50,000	0.00		50,000	0.00
Diesel Fuel												
Diesel Fuel--JTED								8,000	0.00		8,000	0.00
Diesel Fuel Total								8,000	0.00		8,000	0.00
Disposal Services-Refuse Colle												
Cleaning Servic								2,000	0.00		2,000	0.00
Disposal Services-Refuse Colle Total								2,000	0.00		2,000	0.00
District Supplies												
All Programs -								416,632	0.00		416,632	0.00
Supplies								227,582	0.00		227,582	0.00
District Supplies Total								644,214	0.00		644,214	0.00
Dues/Membership Fees												
Dues/Membership Fees								17,000	0.00		17,000	0.00
Membership/Dues								13,320	0.00		13,320	0.00





**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Out of State Travel							3,500	0.00			3,500	0.00
Out-Of-State Total							3,500	0.00			3,500	0.00
Overtime												
OT							8,000	0.00			8,000	0.00
Overtime Total							8,000	0.00			8,000	0.00
Professional/Educational Contr												
Contracted Services							67,000	0.00			67,000	0.00
Professional Development							50,000	0.00			50,000	0.00
Professional/Educational Contr Total							117,000	0.00			117,000	0.00
Rental of Equipment												
All Programs -							2,000	0.00			2,000	0.00
Rental of Equip							3,700	0.00			3,700	0.00
Rental of Equipment Total							5,700	0.00			5,700	0.00
Room Rental												
Room Rental							2,000	0.00			2,000	0.00
Room Rental Total							2,000	0.00			2,000	0.00
Stipend Certified												
Stipend							68,600	0.00			68,600	0.00
Stipend Certified Total							68,600	0.00			68,600	0.00
Student Admissions												
Student Registr							30,000	0.00			30,000	0.00
Student Admissions Total							30,000	0.00			30,000	0.00
Student Transportation Purchas												
Transportation							15,000	0.00			15,000	0.00
Student Transportation Purchas Total							15,000	0.00			15,000	0.00
Student Travel Food/Lodging												
All Programs -							40,000	0.00			40,000	0.00
Student Travel Food/Lodging Total							40,000	0.00			40,000	0.00
Teacher Salary												
Masters Degree							6,000	0.00			6,000	0.00
Supplemental Base/Menu							5,600	0.00			5,600	0.00
Teacher							36,900	1.00			36,900	1.00
Teacher - Resource							44,900	1.00			44,900	1.00
Teacher Salary Total							93,400	2.00			93,400	2.00
Tech Related Hardware & Software less than \$5,000												
Non-Taggable Tech Relate--JTED							47,000	0.00			47,000	0.00
Tech Related Hardware and Software							444,080	0.00			444,080	0.00
Tech Related Hardware & Software less than \$5,000 Total							491,080	0.00			491,080	0.00
Technical Services-General												
Moving & Subscr							2,000	0.00			2,000	0.00
Technical Services-General Total							2,000	0.00			2,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Technology Related Repairs and Repair and maintenance							16,000	0.00			16,000	0.00
<b>Technology Related Repairs and Total</b>							<b>16,000</b>	<b>0.00</b>			<b>16,000</b>	<b>0.00</b>
Technology-Related Hardwre & Softwre \$5,000 or More												
Technology							6,000	0.00			6,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More Total							6,000	0.00			6,000	0.00
Telecommunication (non-cellula Cell Phone Serv							2,600	0.00			2,600	0.00
<b>Telecommunication (non-cellula Total</b>							<b>2,600</b>	<b>0.00</b>			<b>2,600</b>	<b>0.00</b>
<b>Career Technical Ed Total</b>							<b>2,835,647</b>	<b>15.50</b>			<b>2,835,647</b>	<b>15.50</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Comm &amp; Media Outreach</b>												
Advertising			200,000	0.00							200,000	0.00
Web Initiative			25,000	0.00			75,000	0.00			100,000	0.00
Advertising Total			225,000	0.00			75,000	0.00			300,000	0.00
Cell Phone Stipend												
Cell Phone							9,205	0.00			9,205	0.00
Cell Phone Stipend Total							9,205	0.00			9,205	0.00
Classified Salary												
Admin Assistant	20,698	0.50	20,698	0.50							41,396	1.00
Clerk Receptionist							18,383	1.00			18,383	1.00
Convert contracted position to FTE			60,000	1.00							60,000	1.00
Coord-Communications	29,063	0.50	29,063	0.50							58,127	1.00
Director-Comm/Media Rel	45,073	0.50	45,073	0.50							90,147	1.00
District Video Producer	32,456	0.50	32,456	0.50							64,911	1.00
District Web Site Editor	23,396	0.38	23,396	0.38							46,792	0.75
Graphic Designer Comm	33,284	0.50	33,284	0.50							66,569	1.00
Graphic Designer Sr	45,022	1.00	45,022	1.00							90,044	2.00
Multi-Media Producer	25,139	0.50	25,139	0.50							50,279	1.00
Multi-Media Tech	19,168	0.50	19,168	0.50							38,336	1.00
Stipend - SLT	4,000	0.00	4,000	0.00							8,000	0.00
WEB Developer	25,383	0.50	25,383	0.50							50,765	1.00
Classified Salary Total	302,683	5.38	362,683	6.38			18,383	1.00			683,749	12.75
District Supplies												
Supplies	4,000	0.00	4,500	0.00							8,500	0.00
District Supplies Total	4,000	0.00	4,500	0.00							8,500	0.00
Dues/Membership Fees												
Dues/Membership Fees			1,000	0.00							1,000	0.00
Dues/Membership Fees Total			1,000	0.00							1,000	0.00
Employee Benefits												
Benefits	90,805	0.00	108,805	0.00			5,515	0.00			205,124	0.00
Employee Benefits Total	90,805	0.00	108,805	0.00			5,515	0.00			205,124	0.00
In-State Travel												
In-State Travel			500	0.00							500	0.00
In-State Travel Total			500	0.00							500	0.00
Mileage												
Mileage			4,000	0.00							4,000	0.00
Mileage Total			4,000	0.00							4,000	0.00
Official/Administrative Contra												
Contracted Services			12,000	0.00							12,000	0.00
Official/Administrative Contra Total			12,000	0.00							12,000	0.00
Other Professional Services-Ge												
Other Professional Services-Ge							2,560	0.00			2,560	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Other Professional Services-Ge Total							2,560	0.00			2,560	0.00
Room Rental												
Magnet Events			15,000	0.00							15,000	0.00
MORE Room Rental			15,000	0.00							15,000	0.00
Room Rental Total			30,000	0.00							30,000	0.00
Tech Related Hardware & Software less than \$5,000												
License Renewal									8,000	0.00	8,000	0.00
Technology			10,000	0.00							10,000	0.00
Tech Related Hardware and Software			10,000	0.00					10,000	0.00	20,000	0.00
Tech Related Hardware & Software less than \$5,000 Total			20,000	0.00					18,000	0.00	38,000	0.00
Technical Services-General												
Contracted Services	4,000	0.00	32,000	0.00							36,000	0.00
MORE Tech Services			30,000	0.00							30,000	0.00
Technical Services-General Total	4,000	0.00	62,000	0.00							66,000	0.00
Technology Related Repairs and												
Tech Related Hardware and Software	4,000	0.00	6,000	0.00							10,000	0.00
Technology Related Repairs and Total	4,000	0.00	6,000	0.00							10,000	0.00
<b>Comm &amp; Media Outreach Total</b>	<b>405,488</b>	<b>5.38</b>	<b>836,488</b>	<b>6.38</b>			<b>110,663</b>	<b>1.00</b>	<b>18,000</b>	<b>0.00</b>	<b>1,370,639</b>	<b>12.75</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Community Schools</b>												
Added Duty												
Professional Development							5,000	0.00			5,000	0.00
Added Duty Total							5,000	0.00			5,000	0.00
Administrator Salary												
Director-Comm SchPreK Pgm					33,934	0.50					33,934	0.50
Administrator Salary Total					33,934	0.50					33,934	0.50
Bottled Gas												
Bottled Gas					2,500	0.00					2,500	0.00
Bottled Gas Total					2,500	0.00					2,500	0.00
Classified Salary												
Administrative Secretary					37,812	1.00					37,812	1.00
Community Student Helper HS							29,302	1.75			29,302	1.75
Coord-Program					46,568	1.00					46,568	1.00
Early Childhood TA					429,881	21.89					429,881	21.89
Ex Ed Teacher Asst					49,824	2.51					49,824	2.51
Office Assistant					41,773	1.00	48,714	2.00			90,487	3.00
Student Helper							4,186	0.25			4,186	0.25
Classified Salary Total					605,859	27.40	82,202	4.00			688,060	31.40
District Supplies												
Supplies					12,600	0.00	150,000	0.00			162,600	0.00
Supplies - Custodial					1,200	0.00					1,200	0.00
District Supplies Total					13,800	0.00	150,000	0.00			163,800	0.00
Employee Benefits												
Benefits					528,705	0.00	58,631	0.00			587,336	0.00
Employee Benefits Total					528,705	0.00	58,631	0.00			587,336	0.00
ESI Classified												
ESI					15,918	0.00					15,918	0.00
ESI Classified Total					15,918	0.00					15,918	0.00
Furniture and Equipment less than \$5,000												
Nontaggable Equipment							150,000	0.00			150,000	0.00
Furniture and Equipment less than \$5,000 Total							150,000	0.00			150,000	0.00
Instructional Aids												
Instructional Aides					1,000	0.00					1,000	0.00
Instructional Aids Total					1,000	0.00					1,000	0.00
Licenses												
DHS LICENSES							10,000	0.00			10,000	0.00
Licenses					20,000	0.00					20,000	0.00
Licenses Total					20,000	0.00	10,000	0.00			30,000	0.00
Mileage												
Mileage					7,000	0.00					7,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Mileage Total					7,000	0.00					7,000	0.00
Other Certified Salary												
Coord-Program					52,999	1.00	62,067	1.00			115,066	2.00
Other Certified Salary Total					52,999	1.00	62,067	1.00			115,066	2.00
Parent Cost-Fed Programs Only												
Parent Involvem					8,000	0.00					8,000	0.00
Parent Cost-Fed Programs Only Total					8,000	0.00					8,000	0.00
Student Admissions												
Student Admissions					2,600	0.00					2,600	0.00
Student Admissions Total					2,600	0.00					2,600	0.00
Teacher Salary												
Masters Degree					24,966	0.00					24,966	0.00
PhD/Ed Degree					3,000	0.00					3,000	0.00
Supplemental Base/Menu					62,479	0.00					62,479	0.00
Teacher					979,113	24.00	72,000	0.00			1,051,113	24.00
Teacher Salary Total					1,069,558	24.00	72,000	0.00			1,141,558	24.00
Technology Related Repairs and												
Tech Related Hardware and Software					800	0.00					800	0.00
Technology Related Repairs and Total					800	0.00					800	0.00
<b>Community Schools Total</b>					<b>2,362,673</b>	<b>52.90</b>	<b>589,899</b>	<b>5.00</b>			<b>2,952,572</b>	<b>57.90</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Culturally Responsive Pedagogy &amp; Instruction</b>												
<b>Added Duty</b>												
PD - Other			54,800	0.00							54,800	0.00
PD - Other			176,610	0.00							176,610	0.00
<b>Added Duty Total</b>			<b>231,410</b>	<b>0.00</b>							<b>231,410</b>	<b>0.00</b>
<b>Administrator Salary</b>												
Director-Cultural Resp Pdgy			81,665	1.00							81,665	1.00
<b>Administrator Salary Total</b>			<b>81,665</b>	<b>1.00</b>							<b>81,665</b>	<b>1.00</b>
<b>Classified Salary</b>												
Activity Helper I			25,660	1.75							25,660	1.75
Activity Helper II			6,415	0.44							6,415	0.44
Activity Helper III			7,454	0.44							7,454	0.44
Admin Assistant			21,117	0.50							21,117	0.50
Coord-Program			84,759	1.80							84,759	1.80
Cprpd-Program			9,313	0.20							9,313	0.20
<b>Classified Salary Total</b>			<b>154,718</b>	<b>5.13</b>							<b>154,718</b>	<b>5.13</b>
<b>Diesel Fuel</b>												
Bus - Field Tri			8,250	0.00							8,250	0.00
<b>Diesel Fuel Total</b>			<b>8,250</b>	<b>0.00</b>							<b>8,250</b>	<b>0.00</b>
<b>District Supplies</b>												
Supplies			10,000	0.00							10,000	0.00
Printing			2,000	0.00							2,000	0.00
<b>District Supplies Total</b>			<b>12,000</b>	<b>0.00</b>							<b>12,000</b>	<b>0.00</b>
<b>Dues/Membership Fees</b>												
Membership/Dues			790	0.00							790	0.00
<b>Dues/Membership Fees Total</b>			<b>790</b>	<b>0.00</b>							<b>790</b>	<b>0.00</b>
<b>Employee Benefits</b>												
Benefits			196,153	0.00			3,600	0.00			199,753	0.00
<b>Employee Benefits Total</b>			<b>196,153</b>	<b>0.00</b>			<b>3,600</b>	<b>0.00</b>			<b>199,753</b>	<b>0.00</b>
<b>Employee Training and Professi</b>												
Registration			4,000	0.00							4,000	0.00
<b>Employee Training and Professi Total</b>			<b>4,000</b>	<b>0.00</b>							<b>4,000</b>	<b>0.00</b>
<b>ESI Certified</b>												
Leased Master's Degree			2,618	0.00							2,618	0.00
Supplemental Base/Menu			9,800	0.00							9,800	0.00
Teacher Culturally Relevant			74,111	2.00							74,111	2.00
<b>ESI Certified Total</b>			<b>86,529</b>	<b>2.00</b>							<b>86,529</b>	<b>2.00</b>
<b>In-State Travel</b>												
In State Travel			5,000	0.00							5,000	0.00
<b>In-State Travel Total</b>			<b>5,000</b>	<b>0.00</b>							<b>5,000</b>	<b>0.00</b>
<b>Instructional Aids</b>												
Supplemental Ma			60,000	0.00							60,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Instructional Aids Total			60,000	0.00							60,000	0.00
Mileage												
Mileage			5,000	0.00							5,000	0.00
Mileage Total			5,000	0.00							5,000	0.00
Out-Of-State												
Out of State Travel			17,500	0.00							17,500	0.00
Out-Of-State Total			17,500	0.00							17,500	0.00
Professional/Educational Contr												
Consultant			65,000	0.00							65,000	0.00
Professional/Educational Contr Total			65,000	0.00							65,000	0.00
Teacher Salary												
Masters Degree			8,000	0.00							8,000	0.00
Supplemental Base/Menu			14,000	0.00							14,000	0.00
Teacher							18,000	0.00			18,000	0.00
Teacher			2,000	0.00							2,000	0.00
Teacher Culturally Relevant			246,900	6.00							246,900	6.00
Teacher Salary Total			270,900	6.00			18,000	0.00			288,900	6.00
Tech Related Hardware & Software less than \$5,000												
Tech Related Hardware and Software									2,400	0.00	2,400	0.00
Tech Related Hardware & Software less than \$5,000 Total									2,400	0.00	2,400	0.00
<b>Culturally Responsive Pedagogy &amp; Instruction Total</b>			<b>1,198,915</b>	<b>14.13</b>			<b>21,600</b>	<b>0.00</b>	<b>2,400</b>	<b>0.00</b>	<b>1,222,915</b>	<b>14.13</b>





**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
EE Training & PD--Title II-Imp Tcher Qul							8,000	0.00			8,000	0.00
Employee Training			150,000	0.00							150,000	0.00
Registration							15,000	0.00			15,000	0.00
Restorative Practice Training			150,000	0.00							150,000	0.00
Employee Training and Professi Total			300,000	0.00			23,000	0.00			323,000	0.00
ESI Certified												
Curriculum Service Provider							19,810	0.50			19,810	0.50
Leased Master's Degree			1,500	0.00			750	0.00			2,250	0.00
Supplemental Base/Menu			2,100	0.00							2,100	0.00
Teacher Mentor			38,820	1.00							38,820	1.00
ESI Certified Total			42,420	1.00			20,560	0.50			62,980	1.50
ESI Classified												
Coord-District Testing	52,291	1.00									52,291	1.00
ESI Classified Total	52,291	1.00									52,291	1.00
ESI Substitutes												
ESI Substitutes			116,000	0.00			102,180	0.00			218,180	0.00
Substitutes			50,000	0.00			80,000	0.00			130,000	0.00
ESI Substitutes Total			166,000	0.00			182,180	0.00			348,180	0.00
Indirect												
Indirect Costs							172,003	0.00			172,003	0.00
Indirect Total							172,003	0.00			172,003	0.00
In-State Travel												
In State Travel							16,500	0.00			16,500	0.00
In-State Travel			2,500	0.00							2,500	0.00
In-State Travel Total			2,500	0.00			16,500	0.00			19,000	0.00
Mileage												
Mileage			6,000	0.00							6,000	0.00
Mileage Total			6,000	0.00							6,000	0.00
Other												
Carryover							432,244	0.00			432,244	0.00
Other Total							432,244	0.00			432,244	0.00
Other Certified Salary												
Curriculum Service Provider							478,567	10.50			478,567	10.50
Masters Degree			24,000	0.00			28,800	0.00			52,800	0.00
Other Certified							235,140	5.00			235,140	5.00
Prof Dev Academic Trainer							275,512	5.60			275,512	5.60
Supplemental Base/Menu			44,800	0.00			46,480	0.00			91,280	0.00
Teacher Mentor			655,550	17.00							655,550	17.00
Other Certified Salary Total			724,350	17.00			1,064,499	21.10			1,788,849	38.10
Out-Of-State												
Out of State Travel							52,000	0.00			52,000	0.00
Out-Of-State Total							52,000	0.00			52,000	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Professional/Educational Contr												
ACT	110,000	0.00									110,000	0.00
Af-Am Academic			375,000	0.00							375,000	0.00
Classroom Training			150,000	0.00							150,000	0.00
Consultant							75,000	0.00			75,000	0.00
Contracted Services			100,000	0.00			40,000	0.00			140,000	0.00
PBIS Training			92,766	0.00							92,766	0.00
PLC Training			150,000	0.00							150,000	0.00
Supplies - Private School							105,000	0.00			105,000	0.00
<b>Professional/Educational Contr Total</b>	<b>110,000</b>	<b>0.00</b>	<b>867,766</b>	<b>0.00</b>			<b>220,000</b>	<b>0.00</b>			<b>1,197,766</b>	<b>0.00</b>
Repair and Maintenance Service												
Repair and maintenance	11,000	0.00	244	0.00							11,244	0.00
<b>Repair and Maintenance Service Total</b>	<b>11,000</b>	<b>0.00</b>	<b>244</b>	<b>0.00</b>							<b>11,244</b>	<b>0.00</b>
Room Rental												
Room Rental			30,000	0.00							30,000	0.00
<b>Room Rental Total</b>			<b>30,000</b>	<b>0.00</b>							<b>30,000</b>	<b>0.00</b>
Stipend Certified												
Essential Elements							1,000	0.00			1,000	0.00
PD - Other							1,226,479	0.00			1,226,479	0.00
Stipend							301,600	0.00			301,600	0.00
Study Group							750	0.00			750	0.00
<b>Stipend Certified Total</b>							<b>1,529,829</b>	<b>0.00</b>			<b>1,529,829</b>	<b>0.00</b>
Tech Related Hardware & Software less than \$5,000												
Tech Related Hardware and Software									6,000	0.00	6,000	0.00
Tech Related Hardware & Software less than \$5,000 Total									6,000	0.00	6,000	0.00
Technical Services-General												
National Studen			5,000	0.00							5,000	0.00
<b>Technical Services-General Total</b>			<b>5,000</b>	<b>0.00</b>							<b>5,000</b>	<b>0.00</b>
Technology-Related Hardwre & Softwre \$5,000 or More												
Teachscape			250,000	0.00							250,000	0.00
True North Logic			125,000	0.00							125,000	0.00
<b>Technology-Related Hardwre &amp; Softwre \$5,000 or More Total</b>			<b>375,000</b>	<b>0.00</b>							<b>375,000</b>	<b>0.00</b>
<b>Curriculum &amp; Instruction Total</b>	<b>835,610</b>	<b>6.50</b>	<b>6,137,926</b>	<b>71.70</b>	<b>274,968</b>	<b>4.20</b>	<b>4,660,166</b>	<b>22.60</b>	<b>6,000</b>	<b>0.00</b>	<b>11,914,670</b>	<b>105.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Curriculum Development</b>												
Added Duty												
PD - Other	110,836	0.00									110,836	0.00
PD - Title I					175,000	0.00					175,000	0.00
Added Duty Total	110,836	0.00			175,000	0.00					285,836	0.00
Administrator Salary												
Director-Curriculum Dev Sr	74,506	0.75	24,835	0.25							99,341	1.00
PhD/Ed Degree	750	0.00	250	0.00							1,000	0.00
SR Dir Stipend			990	0.00							990	0.00
Stipend	4,500	0.00									4,500	0.00
Administrator Salary Total	79,756	0.75	26,075	0.25							105,831	1.00
Classified Salary												
Coord Sr-Curriculum					141,293	2.00					141,293	2.00
Classified Salary Total					141,293	2.00					141,293	2.00
District Supplies												
Booklets	28,000	0.00									28,000	0.00
Supplies	4,500	0.00									4,500	0.00
Supplies - PD	69,841	0.00			50,000	0.00					119,841	0.00
District Supplies Total	102,341	0.00			50,000	0.00					152,341	0.00
Employee Benefits												
Benefits	44,986	0.00	7,823	0.00	159,445	0.00					212,253	0.00
Employee Benefits Total	44,986	0.00	7,823	0.00	159,445	0.00					212,253	0.00
Employee Training and Professi												
Conference Registration					5,000	0.00					5,000	0.00
Employee Training	1,500	0.00	5,000	0.00							6,500	0.00
Registration	220,003	0.00	2,500	0.00							222,503	0.00
Employee Training and Professi Total	221,503	0.00	7,500	0.00	5,000	0.00					234,003	0.00
ESI Classified												
Admin Assistant			9,565	0.26	27,222	0.74					36,787	1.00
ESI Classified Total			9,565	0.26	27,222	0.74					36,787	1.00
ESI Substitutes												
ESI Substitutes	45,500	0.00			32,500	0.00					78,000	0.00
ESI Substitutes Total	45,500	0.00			32,500	0.00					78,000	0.00
Instructional Aids									181,828	0.00	181,828	0.00
Instructional Aids Total									181,828	0.00	181,828	0.00
Mileage												
Mileage					6,000	0.00					6,000	0.00
Mileage Total					6,000	0.00					6,000	0.00
Other Certified Salary												
Masters Degree					10,000	0.00					10,000	0.00
Prof Dev Academic Trainer					255,356	6.00					255,356	6.00
Supplemental Base/Menu					14,000	0.00					14,000	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Other Certified Salary Total					279,356	6.00					279,356	6.00
Other Long Term Interest												
Capital									45,519	0.00	45,519	0.00
Other Long Term Interest Total									45,519	0.00	45,519	0.00
Out-Of-State												
Out of State Travel			6,000	0.00							6,000	0.00
Out-Of-State Total			6,000	0.00							6,000	0.00
Redemption of Principal Other												
Capital									1,302,022	0.00	1,302,022	0.00
Redemption of Principal Other Total									1,302,022	0.00	1,302,022	0.00
Tech Related Hardware & Software less than \$5,000												
Projectors									2,600	0.00	2,600	0.00
Tech Related Hardware & Software less than \$5,000 Total									2,600	0.00	2,600	0.00
<b>Curriculum Development Total</b>	<b>604,922</b>	<b>0.75</b>	<b>56,962</b>	<b>0.51</b>	<b>875,816</b>	<b>8.74</b>			<b>1,531,969</b>	<b>0.00</b>	<b>3,069,669</b>	<b>10.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Desegregation - Turnover &amp; Attrition</b>												
Teacher Salary												
Turnover and attrition			(1,204,003)	0.00							(1,204,003)	0.00
Teacher Salary Total			(1,204,003)	0.00							(1,204,003)	0.00
<b>Desegregation - Turnover &amp; Attrition Total</b>			<b>(1,204,003)</b>	<b>0.00</b>							<b>(1,204,003)</b>	<b>0.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Desegregation Dept</b>												
Administrator Salary												
Director Sr-Desegregation			109,374	1.00							109,374	1.00
PhD/Ed Degree			1,000	0.00							1,000	0.00
Administrator Salary Total			110,374	1.00							110,374	1.00
Classified Salary												
Consultant			30,000	1.00							30,000	1.00
Program Coord Sr			79,129	1.00							79,129	1.00
Program Manager			62,591	1.00							62,591	1.00
Classified Salary Total			171,720	3.00							171,720	3.00
District Supplies												
Supplies			500	0.00							500	0.00
District Supplies Total			500	0.00							500	0.00
Dues/Membership Fees												
Membership/Dues			450	0.00							450	0.00
Dues/Membership Fees Total			450	0.00							450	0.00
Employee Benefits												
Benefits			84,206	0.00							84,206	0.00
Employee Benefits Total			84,206	0.00							84,206	0.00
Employee Training and Professi												
Registration			700	0.00							700	0.00
Employee Training and Professi Total			700	0.00							700	0.00
In-State Travel												
Travel in-state			1,000	0.00							1,000	0.00
In-State Travel Total			1,000	0.00							1,000	0.00
Mileage												
Mileage			250	0.00							250	0.00
Mileage Total			250	0.00							250	0.00
Other Professional Services-Ge												
Other Professional Services--M&O			15,000	0.00							15,000	0.00
Other Professional Services-Ge Total			15,000	0.00							15,000	0.00
Repair and Maintenance Service												
Repair and maintenance			500	0.00							500	0.00
Repair and Maintenance Service Total			500	0.00							500	0.00
<b>Desegregation Dept Total</b>			<b>384,700</b>	<b>4.00</b>							<b>384,700</b>	<b>4.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Dpty Sup Teaching &amp; Learning</b>												
Administrator Salary												
Deputy Superintendent/CAO	160,000	1.00									160,000	1.00
PhD/Ed Degree	1,000	0.00									1,000	0.00
Stipend - SLT	8,000	0.00									8,000	0.00
Administrator Salary Total	169,000	1.00									169,000	1.00
Classified Salary												
Exec Asst to Dep Supt	47,579	1.00									47,579	1.00
Classified Salary Total	47,579	1.00									47,579	1.00
Classified Temporary												
Overtime	1,500	0.00									1,500	0.00
Classified Temporary Total	1,500	0.00									1,500	0.00
Employee Benefits												
Benefits	58,496	0.00									58,496	0.00
Employee Benefits Total	58,496	0.00									58,496	0.00
Furniture and Equipment less than \$5,000												
Furniture and Equipment less than \$5,000									1,600	0.00	1,600	0.00
Furniture and Equipment less than \$5,000 Total									1,600	0.00	1,600	0.00
Instructional Aids												
Instructional Aides									289,085	0.00	289,085	0.00
Instructional Aids Total									289,085	0.00	289,085	0.00
Professional/Educational Contr												
Contracted Services	48,500	0.00									48,500	0.00
Professional/Educational Contr Total	48,500	0.00									48,500	0.00
Textbooks												
Textbooks							201,000	0.00	1,299,000	0.00	1,500,000	0.00
Textbooks Total							201,000	0.00	1,299,000	0.00	1,500,000	0.00
<b>Dpty Sup Teaching &amp; Learning Total</b>	<b>325,075</b>	<b>2.00</b>					<b>201,000</b>	<b>0.00</b>	<b>1,589,685</b>	<b>0.00</b>	<b>2,115,760</b>	<b>2.00</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Dropout Prevention</b>												
Added Duty												
Summer - Certified	8,000	0.00									8,000	0.00
Added Duty Total	8,000	0.00									8,000	0.00
Classified Salary												
Coord-Program	55,904	1.00									55,904	1.00
DropOut Intervention Spec	384,720	10.00									384,720	10.00
Classified Salary Total	440,624	11.00									440,624	11.00
District Supplies												
Department Supp	1,000	0.00									1,000	0.00
Supplies	62,535	0.00									62,535	0.00
District Supplies Total	63,535	0.00									63,535	0.00
Employee Benefits												
Benefits	157,347	0.00					2,640	0.00			159,987	0.00
Employee Benefits Total	157,347	0.00					2,640	0.00			159,987	0.00
Mileage												
Mileage	827	0.00									827	0.00
Mileage Total	827	0.00									827	0.00
Teacher Salary												
Teacher	78,800	2.00					13,200	0.00			92,000	2.00
Teacher Salary Total	78,800	2.00					13,200	0.00			92,000	2.00
Tech Related Hardware & Software less than \$5,000												
Capital									7,500	0.00	7,500	0.00
Tech Related Hardware & Software less than \$5,000 Total									7,500	0.00	7,500	0.00
Technology-Related Hardwre & Softwre \$5,000 or More												
Capital									5,000	0.00	5,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More Total									5,000	0.00	5,000	0.00
<b>Dropout Prevention Total</b>	<b>749,133</b>	<b>13.00</b>					<b>15,840</b>	<b>0.00</b>	<b>12,500</b>	<b>0.00</b>	<b>777,473</b>	<b>13.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Elementary Asst Superintendent</b>												
Added Duty												
Overcap Payment		500	0.00								500	0.00
Added Duty Total		500	0.00								500	0.00
Administrator Salary												
Asst Supt Elem Schools		88,800	0.80				22,200	0.20			111,000	1.00
Director-Elem/K8 Ldrshp		233,201	2.40				58,300	0.60			291,501	3.00
Stipend - SLT		6,400	0.00				1,600	0.00			8,000	0.00
Administrator Salary Total		328,401	3.20				82,100	0.80			410,501	4.00
Advertising												
Advertising		250	0.00								250	0.00
Advertising Total		250	0.00								250	0.00
Cell Phone Stipend												
Cell Phone							910	0.00			910	0.00
Cell Phone Stipend Total							910	0.00			910	0.00
Classified Salary												
Admin Assistant		74,198	1.60				18,550	0.40			92,748	2.00
Coord-Program							54,260	1.00			54,260	1.00
Executive Assistant		37,812	0.80				9,453	0.20			47,265	1.00
Classified Salary Total		112,010	2.40				82,263	1.60			194,273	4.00
Classified Temporary												
Inst Specialist		200	0.00								200	0.00
Classified Temporary Total		200	0.00								200	0.00
District Supplies												
Supplies		2,300	0.00				73,182	0.00			75,482	0.00
Supplies - PD		500	0.00								500	0.00
District Supplies Total		2,800	0.00				73,182	0.00			75,982	0.00
Dues/Membership Fees												
Dues/Membership Fees		100	0.00								100	0.00
Dues/Membership Fees Total		100	0.00								100	0.00
Employee Benefits												
Benefits		132,256	0.00	64,560	0.00		52,549	0.00			249,365	0.00
Employee Benefits Total		132,256	0.00	64,560	0.00		52,549	0.00			249,365	0.00
Employee Training and Professi												
Employee Training		1,500	0.00								1,500	0.00
Registration				250	0.00						250	0.00
Employee Training and Professi Total		1,500	0.00	250	0.00						1,750	0.00
Mileage												
Mileage		6,750	0.00			1,400	0.00				8,150	0.00
Mileage Total		6,750	0.00			1,400	0.00				8,150	0.00
Other Books, Periodicals, and Media												
Books		500	0.00								500	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Other Books, Periodicals, and Media Total	500	0.00									500	0.00
Other Certified Salary												
Master Teacher			120,000	2.40							120,000	2.40
Other Certified Salary Total			120,000	2.40							120,000	2.40
Room Rental												
Room Rental	6,000	0.00									6,000	0.00
Room Rental Total	6,000	0.00									6,000	0.00
Stipend Certified												
Master Team Stipend			24,000	0.00							24,000	0.00
Stipend							12,000	0.00			12,000	0.00
Stipend Certified Total			24,000	0.00			12,000	0.00			36,000	0.00
Teacher Salary												
Master Teacher			80,000	1.60							80,000	1.60
Teacher							4,800	0.00			4,800	0.00
Teacher Salary Total			80,000	1.60			4,800	0.00			84,800	1.60
Technology Related Repairs and												
Tech Rep & Maint	1,700	0.00									1,700	0.00
Technology Related Repairs and Total	1,700	0.00									1,700	0.00
<b>Elementary Asst Superintendent Total</b>	<b>592,967</b>	<b>5.60</b>	<b>288,810</b>	<b>4.00</b>	<b>1,400</b>	<b>0.00</b>	<b>307,804</b>	<b>2.40</b>			<b>1,190,981</b>	<b>12.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Employee Benefits</b>												
Employee Benefits												
Certified Vacation/Sick Pay Out							60,000	0.00			60,000	0.00
Unused Leave Payments	1,513,000	0.00									1,513,000	0.00
Employee Benefits Total	1,513,000	0.00					60,000	0.00			1,573,000	0.00
Vacation & Sick Leave Payouts												
UNDESIGNATED							20,000	0.00			20,000	0.00
Vacation & Sick Leave Payouts Total							20,000	0.00			20,000	0.00
<b>Employee Benefits Total</b>	<b>1,513,000</b>	<b>0.00</b>					<b>80,000</b>	<b>0.00</b>			<b>1,593,000</b>	<b>0.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Employee Relations</b>												
Cell Phone Stipend												
Cell Phone							910	0.00			910	0.00
Cell Phone Stipend Total							910	0.00			910	0.00
Classified Salary												
Director - Employee Relations	64,329	0.75					21,443	0.25			85,772	1.00
Employee Relations Asst	43,618	1.00					40,683	1.00			84,301	2.00
PhD/Ed Degree	750	0.00					250	0.00			1,000	0.00
Classified Salary Total	108,697	1.75					62,376	1.25			171,073	3.00
District Supplies												
Supplies	2,000	0.00									2,000	0.00
District Supplies Total	2,000	0.00									2,000	0.00
Dues/Membership Fees												
Dues/Membership Fees	1,000	0.00									1,000	0.00
Dues/Membership Fees Total	1,000	0.00									1,000	0.00
Employee Benefits												
Benefits	32,609	0.00					18,713	0.00			51,322	0.00
Tuition Reimbursement	110,000	0.00					250,000	0.00			360,000	0.00
Employee Benefits Total	142,609	0.00					268,713	0.00			411,322	0.00
Employee Training and Professi												
EE Training & PD-M&O	2,647	0.00									2,647	0.00
Employee Training and Professi Total	2,647	0.00									2,647	0.00
Official/Administrative Contra												
Process Service	1,000	0.00									1,000	0.00
Official/Administrative Contra Total	1,000	0.00									1,000	0.00
Other												
Grievance Reimbursements	5,000	0.00									5,000	0.00
Other Total	5,000	0.00									5,000	0.00
<b>Employee Relations Total</b>	<b>262,953</b>	<b>1.75</b>					<b>331,999</b>	<b>1.25</b>			<b>594,951</b>	<b>3.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Engineering</b>												
Cell Phone Stipend												
Cell Phone							3,860	0.00			3,860	0.00
Cell Phone Stipend Total							3,860	0.00			3,860	0.00
Classified Salary												
Admin Assistant							44,833	1.00			44,833	1.00
Bond Program Manager			97,373	1.00							97,373	1.00
Engr Construction Inspector									33,934	1.00	33,934	1.00
Facilities Data Manager							39,007	1.00			39,007	1.00
Planner	27,891	0.50					27,891	0.50			55,783	1.00
Proj Mgr Bonds&Arch Sr									80,796	1.00	80,796	1.00
Project Manager (Construct)			50,664	1.00					180,256	3.00	230,920	4.00
Classified Salary Total	27,891	0.50	148,037	2.00			111,731	2.50	294,986	5.00	582,646	10.00
Construction Services												
BUILDING IMP >							750,000	0.00			750,000	0.00
Construction							1,400,000	0.00			1,400,000	0.00
Deseg-MYFP			750,000	0.00							750,000	0.00
Construction Services Total			750,000	0.00			2,150,000	0.00			2,900,000	0.00
District Supplies												
Supplies	2,000	0.00									2,000	0.00
District Supplies Total	2,000	0.00									2,000	0.00
Dues/Membership Fees												
Dues/Membership Fees	500	0.00									500	0.00
Dues/Membership Fees Total	500	0.00									500	0.00
Employee Benefits												
Benefits	8,367	0.00	44,411	0.00			33,519	0.00	88,496	0.00	174,794	0.00
Employee Benefits Total	8,367	0.00	44,411	0.00			33,519	0.00	88,496	0.00	174,794	0.00
Employee Training and Professi												
Employee Training	500	0.00									500	0.00
PERSONNEL SERVI	500	0.00									500	0.00
Employee Training and Professi Total	1,000	0.00									1,000	0.00
Mileage												
Mileage	200	0.00									200	0.00
Mileage Total	200	0.00									200	0.00
Other Books, Periodicals, and Media												
Other Books	275	0.00									275	0.00
Other Books, Periodicals, and Media Total	275	0.00									275	0.00
Repair and Maintenance Service												
OPERATING BUILD	16,100	0.00									16,100	0.00
Repair and maintenance	1,477,000	0.00									1,477,000	0.00
Supplies			520,000	0.00							520,000	0.00
Repair and Maintenance Service Total	1,493,100	0.00	520,000	0.00							2,013,100	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Engineering Total</b>	<b>1,533,334</b>	<b>0.50</b>	<b>1,462,448</b>	<b>2.00</b>			<b>2,299,111</b>	<b>2.50</b>	<b>383,482</b>	<b>5.00</b>	<b>5,678,375</b>	<b>10.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Exceptional Education</b>												
Added Duty												
HomeBound Tch Hrly	61,797	0.00									61,797	0.00
Loss of Planning	7,000	0.00									7,000	0.00
Summer ESY							150,000	0.00			150,000	0.00
Added Duty Total	68,797	0.00					150,000	0.00			218,797	0.00
Administrator Salary												
Asst Dir - Ex Ed	73,105	1.00					159,352	2.00			232,457	3.00
Director-Ex Ed	47,732	0.50					47,732	0.50			95,464	1.00
Administrator Salary Total	120,837	1.50					207,084	2.50			327,921	4.00
Cell Phone Stipend												
Cell Phone							3,970	0.00			3,970	0.00
Cell Phone Stipend Total							3,970	0.00			3,970	0.00
Classified Salary												
Admin Assistant	117,075	3.00					189,332	5.00			306,407	8.00
Braillist	24,640	1.00									24,640	1.00
Coord-Ex Ed Transition	31,450	0.50					31,450	0.50			62,900	1.00
Coord-ExEd Program							172,159	3.00			172,159	3.00
Coord-Program	54,260	1.00					89,199	2.00			143,459	3.00
Custodian I	11,098	0.50									11,098	0.50
Database Project Specialist	35,858	0.50					35,858	0.50			71,716	1.00
Educ Interp Supervisor	65,572	1.00									65,572	1.00
Educational Interpreter	782,502	21.69									782,502	21.69
Ex Ed Compliance Tech II	309,578	9.00	63,614	2.00							373,192	11.00
Ex Ed Lead	4,562	0.20					14,704	0.20			19,266	0.40
Ex Ed Teacher Asst	255,774	11.24									255,774	11.24
Ex Ed Tech/Data Spt Spec							64,662	2.00			64,662	2.00
Hoyos-Moreno, Danyelle	23,688	0.88									23,688	0.88
Inst Office Associate							33,338	1.00			33,338	1.00
Inst Specialist	145,224	6.48					121,892	7.00			267,116	13.48
Masters Degree							1,000	0.00			1,000	0.00
Nurse							84,887	1.80			84,887	1.80
Occupational Therapist	1,073,292	16.60									1,073,292	16.60
Office Manager	11,105	0.20					44,418	0.80			55,523	1.00
Ombudsperson							58,127	1.00			58,127	1.00
Physical Therapist	343,521	5.20									343,521	5.20
Program Budget Technician							53,889	1.00			53,889	1.00
Program Coordinator							54,797	1.00			54,797	1.00
Psychology Intern	52,770	2.00									52,770	2.00
Social Worker	885,580	21.20									885,580	21.20
Soto, Patricia	23,688	0.88									23,688	0.88
Special Needs Aide 504	77,647	0.00									77,647	0.00
Sr. Program Coord							41,250	1.00			41,250	1.00



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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Translator - Interp	37,509	1.00									37,509	1.00
<b>Classified Salary Total</b>	<b>4,366,392</b>	<b>104.07</b>	<b>63,614</b>	<b>2.00</b>			<b>1,090,962</b>	<b>27.80</b>			<b>5,520,968</b>	<b>133.87</b>
Classified Temporary												
Straight Time/Overtime	20,000	0.00									20,000	0.00
<b>Classified Temporary Total</b>	<b>20,000</b>	<b>0.00</b>									<b>20,000</b>	<b>0.00</b>
District Supplies												
Ex Ed Teacher Asst	250	0.00									250	0.00
Instructional Aides	150,000	0.00									150,000	0.00
Supplies	42,350	0.00					1,000	0.00			43,350	0.00
Supplies - Instructional	250	0.00									250	0.00
Teacher Ex Ed	1,000	0.00									1,000	0.00
Teacher - Ex Ed Itinerant	3,500	0.00									3,500	0.00
Teacher - Ex Ed Adapted PE	8,000	0.00									8,000	0.00
<b>District Supplies Total</b>	<b>205,350</b>	<b>0.00</b>					<b>1,000</b>	<b>0.00</b>			<b>206,350</b>	<b>0.00</b>
Dues/Membership Fees												
Dues/Membership Fees	1,200	0.00									1,200	0.00
<b>Dues/Membership Fees Total</b>	<b>1,200</b>	<b>0.00</b>									<b>1,200</b>	<b>0.00</b>
Employee Benefits												
Benefits	3,600,526	0.00	19,084	0.00			729,752	0.00			4,349,362	0.00
<b>Employee Benefits Total</b>	<b>3,600,526</b>	<b>0.00</b>	<b>19,084</b>	<b>0.00</b>			<b>729,752</b>	<b>0.00</b>			<b>4,349,362</b>	<b>0.00</b>
Employee Training and Professi												
Registration	16,000	0.00									16,000	0.00
<b>Employee Training and Professi Total</b>	<b>16,000</b>	<b>0.00</b>									<b>16,000</b>	<b>0.00</b>
ESI Certified												
Department Chair III	2,000	0.00									2,000	0.00
Ex Ed Lead	4,778	0.20									4,778	0.20
Job Development Instructor	17,321	0.50									17,321	0.50
Psychologist	69,470	1.20									69,470	1.20
Speech Clinician	192,551	3.30									192,551	3.30
Speech Clinician II	22,127	0.50									22,127	0.50
Teacher Ex Ed	140,843	3.20									140,843	3.20
Teacher - Ex Ed Itinerant	141,882	3.90					33,586	1.00			175,468	4.90
Teacher - Ex Ed Adapted PE	40,050	1.00									40,050	1.00
<b>ESI Certified Total</b>	<b>631,022</b>	<b>13.80</b>					<b>33,586</b>	<b>1.00</b>			<b>664,608</b>	<b>14.80</b>
ESI Classified												
Coord-Program							23,699	1.00			23,699	1.00
Social Worker	39,197	1.00									39,197	1.00
<b>ESI Classified Total</b>	<b>39,197</b>	<b>1.00</b>					<b>23,699</b>	<b>1.00</b>			<b>62,896</b>	<b>2.00</b>
ESI Substitutes												
ESI Substitutes	26,000	0.00									26,000	0.00
<b>ESI Substitutes Total</b>	<b>26,000</b>	<b>0.00</b>									<b>26,000</b>	<b>0.00</b>
Furniture and Equipment less than \$5,000												

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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Capital									60,000	0.00	60,000	0.00
Furniture and Equipment less than \$5,000									60,000	0.00	60,000	0.00
<b>Total</b>												
In-State Travel												
Travel	11,500	0.00									11,500	0.00
<b>In-State Travel Total</b>	<b>11,500</b>	<b>0.00</b>									<b>11,500</b>	<b>0.00</b>
Instructional Aids												
Benefits							10,000	0.00			10,000	0.00
Instructional Aides									26,378	0.00	26,378	0.00
Supplies							10,000	0.00			10,000	0.00
<b>Instructional Aids Total</b>							<b>20,000</b>	<b>0.00</b>	<b>26,378</b>	<b>0.00</b>	<b>46,378</b>	<b>0.00</b>
Mileage												
Mileage	88,800	0.00					40,000	0.00			128,800	0.00
<b>Mileage Total</b>	<b>88,800</b>	<b>0.00</b>					<b>40,000</b>	<b>0.00</b>			<b>128,800</b>	<b>0.00</b>
Nontechnology Related Repairs												
Repair and maintenance							400	0.00			400	0.00
<b>Nontechnology Related Repairs Total</b>							<b>400</b>	<b>0.00</b>			<b>400</b>	<b>0.00</b>
Official/Administrative Contra												
Contracted Services							125,000	0.00			125,000	0.00
<b>Official/Administrative Contra Total</b>							<b>125,000</b>	<b>0.00</b>			<b>125,000</b>	<b>0.00</b>
Other Books, Periodicals, and Media												
Supplies	4,000	0.00									4,000	0.00
<b>Other Books, Periodicals, and Media Total</b>	<b>4,000</b>	<b>0.00</b>									<b>4,000</b>	<b>0.00</b>
Other Certified Salary												
Diagnostician	42,900	1.00									42,900	1.00
Doctorate-Psychologist							1,000	0.00			1,000	0.00
Educational Audiologist	63,019	1.00									63,019	1.00
Educational Specialist-Psych							6,300	0.00			6,300	0.00
Ex Ed Lead	14,004	0.20					14,989	0.20			28,993	0.40
Inst Tech Integration Spec							35,400	1.00			35,400	1.00
Masters Degree							2,000	0.00			2,000	0.00
Other Certified Salary							6,600	0.00			6,600	0.00
PhD/Ed Degree							5,492	0.00			5,492	0.00
Psychologist	1,442,528	22.85					1,530,039	24.70			2,972,567	47.55
Spch Clinician Clinic Fellow	281,482	5.00									281,482	5.00
Speech Clinician	2,990,851	47.60									2,990,851	47.60
Speech Clinician II	947,270	16.60									947,270	16.60
<b>Other Certified Salary Total</b>	<b>5,782,054</b>	<b>94.25</b>					<b>1,601,820</b>	<b>25.90</b>			<b>7,383,874</b>	<b>120.15</b>
Other Professional Services-Ge												
Contracted Services	2,000	0.00									2,000	0.00
Legal costs to parent							20,000	0.00			20,000	0.00
Teacher Ex Ed	13,700	0.00									13,700	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Other Professional Services-Ge Total	15,700	0.00					20,000	0.00			35,700	0.00
Professional/Educational Contr												
Benefits							100,000	0.00			100,000	0.00
Contracted Services	590,369	0.00									590,369	0.00
LPN Contracted	230,000	0.00									230,000	0.00
Occupational Therapist	300,000	0.00									300,000	0.00
Speech Clinician	400,000	0.00									400,000	0.00
Supplies							100,000	0.00			100,000	0.00
Professional/Educational Contr Total	1,520,369	0.00					200,000	0.00			1,720,369	0.00
Rental of Land and Buildings												
Rental of Land and Buildings							7,977	0.00			7,977	0.00
Rental of Land and Buildings Total							7,977	0.00			7,977	0.00
Repair and Maintenance Service												
Repair and maintenance	30,000	0.00									30,000	0.00
Teacher Ex Ed	2,000	0.00									2,000	0.00
Repair and Maintenance Service Total	32,000	0.00									32,000	0.00
Stipend Certified												
Department Chair III	15,884	0.00									15,884	0.00
Overcap Payment	200,000	0.00									200,000	0.00
Stipend Certified Total	215,884	0.00									215,884	0.00
Student Transportation Purchas												
Student Transportation	45,000	0.00									45,000	0.00
Student Transportation Purchas Total	45,000	0.00									45,000	0.00
Supplies-Technology Related												
Supplies	11,850	0.00									11,850	0.00
Supplies-Technology Related Total	11,850	0.00									11,850	0.00
Teacher Salary												
Ex Ed Lead	34,570	0.60									34,570	0.60
Job Development Instructor	31,900	1.00									31,900	1.00
Masters Degree							1,024	0.00			1,024	0.00
Supplemental Base/Menu							1,164	0.00			1,164	0.00
Teacher							230,040	0.00			230,040	0.00
Teacher Ex Ed	794,152	19.00					33,108	1.00			827,260	20.00
Teacher - Ex Ed Itinerant	465,824	11.80									465,824	11.80
Teacher - Ex Ed Adapted PE	74,300	2.00									74,300	2.00
Teacher Salary Total	1,400,746	34.40					265,336	1.00			1,666,082	35.40
Tech Related Hardware & Software less than \$5,000												
Capital									60,000	0.00	60,000	0.00
Tech Related Hardware & Software less than \$5,000 Total									60,000	0.00	60,000	0.00
Technology Related Repairs and												
Repair and maintenance	3,000	0.00									3,000	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Technology Related Repairs and Total	3,000	0.00									3,000	0.00
Technology-Related Hardwre & Softwre												
\$5,000 or More												
Capital									63,000	0.00	63,000	0.00
Technology-Related Hardwre & Softwre									63,000	0.00	63,000	0.00
\$5,000 or More Total												
Tuition to Other AZ Districts												
Tuition to Other AZ Districts	291,344	0.00									291,344	0.00
Tuition to Other AZ Districts Total	291,344	0.00									291,344	0.00
Tuition to Private Sources												
Tuition to Private Sources	23,000	0.00									23,000	0.00
Tuition to Private Sources Total	23,000	0.00									23,000	0.00
<b>Exceptional Education Total</b>	<b>18,540,568</b>	<b>249.02</b>	<b>82,698</b>	<b>2.00</b>			<b>4,520,587</b>	<b>59.20</b>	<b>209,378</b>	<b>0.00</b>	<b>23,353,231</b>	<b>310.22</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Family Center Catalina</b>												
Classified Salary												
Campus Monitor			10,176	0.50							10,176	0.50
Custodian I			11,098	0.50							11,098	0.50
School Community Liaison			13,205	0.35	18,864	0.50					32,069	0.85
<b>Classified Salary Total</b>			<b>34,479</b>	<b>1.35</b>	<b>18,864</b>	<b>0.50</b>					<b>53,343</b>	<b>1.85</b>
District Supplies												
Supplies												
Supplies - Custodial			1,000	0.00							1,000	0.00
<b>District Supplies Total</b>			<b>6,000</b>	<b>0.00</b>							<b>6,000</b>	<b>0.00</b>
Employee Benefits												
Benefits												
Employee Benefits Total			10,344	0.00	5,659	0.00					16,003	0.00
<b>Employee Benefits Total</b>			<b>10,344</b>	<b>0.00</b>	<b>5,659</b>	<b>0.00</b>					<b>16,003</b>	<b>0.00</b>
Employee Training and Professi												
Family Engagement												
Employee Training and Professi Total			765	0.00							765	0.00
<b>Employee Training and Professi Total</b>			<b>765</b>	<b>0.00</b>							<b>765</b>	<b>0.00</b>
Tech Related Hardware & Software less than \$5,000												
Technology												
Tech Related Hardware & Software less than \$5,000 Total			5,000	0.00							5,000	0.00
<b>Tech Related Hardware &amp; Software less than \$5,000 Total</b>			<b>5,000</b>	<b>0.00</b>							<b>5,000</b>	<b>0.00</b>
Technology Related Repairs and												
Copiers												
Technology Related Repairs and Total			880	0.00							880	0.00
<b>Technology Related Repairs and Total</b>			<b>880</b>	<b>0.00</b>							<b>880</b>	<b>0.00</b>
USDA Commodities (Excluding Fr												
Custodial Equipment												
USDA Commodities (Excluding Fr Total			500	0.00							500	0.00
<b>USDA Commodities (Excluding Fr Total</b>			<b>500</b>	<b>0.00</b>							<b>500</b>	<b>0.00</b>
<b>Family Center Catalina Total</b>			<b>57,968</b>	<b>1.35</b>	<b>24,523</b>	<b>0.50</b>					<b>82,491</b>	<b>1.85</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Family Center Palo Verde</b>												
Classified Salary												
Campus Monitor			10,176	0.50							10,176	0.50
Custodian I			11,098	0.50							11,098	0.50
School Community Liaison			18,864	0.50	18,864	0.50					37,728	1.00
Classified Salary Total			40,138	1.50	18,864	0.50					59,002	2.00
District Supplies												
Supplies			5,000	0.00							5,000	0.00
Supplies - Custodial			1,000	0.00							1,000	0.00
District Supplies Total			6,000	0.00							6,000	0.00
Employee Benefits												
Benefits			12,041	0.00	5,659	0.00					17,701	0.00
Employee Benefits Total			12,041	0.00	5,659	0.00					17,701	0.00
Employee Training and Professi												
Family Engagement			6,117	0.00							6,117	0.00
Employee Training and Professi Total			6,117	0.00							6,117	0.00
Tech Related Hardware & Software less than \$5,000												
Technology			5,000	0.00							5,000	0.00
Tech Related Hardware & Software less than \$5,000 Total			5,000	0.00							5,000	0.00
Technology Related Repairs and												
Copiers			880	0.00							880	0.00
Technology Related Repairs and Total			880	0.00							880	0.00
USDA Commodities (Excluding Fr												
Custodial Equipment			500	0.00							500	0.00
USDA Commodities (Excluding Fr Total			500	0.00							500	0.00
<b>Family Center Palo Verde Total</b>			<b>70,676</b>	<b>1.50</b>	<b>24,523</b>	<b>0.50</b>					<b>95,200</b>	<b>2.00</b>

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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Family Center Southwest Annex</b>												
Classified Salary												
Campus Monitor			10,176	0.50							10,176	0.50
Custodian I			11,098	0.50							11,098	0.50
School Community Liaison			16,978	0.45	18,864	0.50					35,842	0.95
Classified Salary Total			38,252	1.45	18,864	0.50					57,116	1.95
District Supplies												
Supplies			5,000	0.00							5,000	0.00
Supplies - Custodial			1,000	0.00							1,000	0.00
District Supplies Total			6,000	0.00							6,000	0.00
Employee Benefits												
Benefits			11,476	0.00	5,659	0.00					17,135	0.00
Employee Benefits Total			11,476	0.00	5,659	0.00					17,135	0.00
Employee Training and Professi												
Family Engagement			765	0.00							765	0.00
Employee Training and Professi Total			765	0.00							765	0.00
Tech Related Hardware & Software less than \$5,000												
Technology			5,000	0.00							5,000	0.00
Tech Related Hardware & Software less than \$5,000 Total			5,000	0.00							5,000	0.00
Technology Related Repairs and												
Copiers			880	0.00							880	0.00
Technology Related Repairs and Total			880	0.00							880	0.00
USDA Commodities (Excluding Fr												
Custodial Equipment			500	0.00							500	0.00
USDA Commodities (Excluding Fr Total			500	0.00							500	0.00
<b>Family Center Southwest Annex Total</b>			<b>62,873</b>	<b>1.45</b>	<b>24,523</b>	<b>0.50</b>					<b>87,396</b>	<b>1.95</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Family Center Wakefield</b>												
Classified Salary												
Campus Monitor			10,176	0.50							10,176	0.50
Community Outreach					53,722	1.00					53,722	1.00
Custodian I			11,098	0.50							11,098	0.50
Family Center					53,722	1.00					53,722	1.00
School Community Liaison			13,205	0.35	18,864	0.50					32,069	0.85
Classified Salary Total			34,479	1.35	126,308	2.50					160,787	3.85
District Supplies												
Supplies			5,000	0.00							5,000	0.00
Supplies - Custodial			1,000	0.00							1,000	0.00
District Supplies Total			6,000	0.00							6,000	0.00
Employee Benefits												
Benefits			10,344	0.00	37,892	0.00					48,236	0.00
Employee Benefits Total			10,344	0.00	37,892	0.00					48,236	0.00
Employee Training and Professi												
Family Engagement			765	0.00							765	0.00
Employee Training and Professi Total			765	0.00							765	0.00
Tech Related Hardware & Software less than \$5,000												
Technology			5,000	0.00							5,000	0.00
Tech Related Hardware & Software less than \$5,000 Total			5,000	0.00							5,000	0.00
Technology Related Repairs and												
Copiers			880	0.00							880	0.00
Technology Related Repairs and Total			880	0.00							880	0.00
USDA Commodities (Excluding Fr												
Custodial Equipment			500	0.00							500	0.00
USDA Commodities (Excluding Fr Total			500	0.00							500	0.00
<b>Family Center Wakefield Total</b>			<b>57,968</b>	<b>1.35</b>	<b>164,200</b>	<b>2.50</b>					<b>222,168</b>	<b>3.85</b>





**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Copiers					786	0.00					786	0.00
Technology Related Repairs and Total					786	0.00					786	0.00
<b>Family Engagement &amp; Outreach Total</b>			<b>249,650</b>	<b>3.50</b>	<b>247,956</b>	<b>2.50</b>					<b>497,605</b>	<b>6.00</b>

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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Financial Services</b>												
Advertising												
Advertising							10,000	0.00			10,000	0.00
Advertising Total							10,000	0.00			10,000	0.00
Audit Services-Non Federal Aud												
Audit Services Non Federal			15,000	0.00							15,000	0.00
Audit Services-Non Federal Aud Total			15,000	0.00							15,000	0.00
Bond Interest												
Bond Interest							8,615,513	0.00			8,615,513	0.00
Bond Interest Total							8,615,513	0.00			8,615,513	0.00
Cell Phone Stipend												
Cell Phone							2,730	0.00			2,730	0.00
Cell Phone Stipend Total							2,730	0.00			2,730	0.00
Classified Salary												
Accounting Analyst-Finance	225,905	4.50	75,525	1.50			155,071	3.00			456,500	9.00
Accounting Associate	11,780	0.25					35,339	0.75			47,118	1.00
Accounting Mgr Sr	34,033	0.50					34,033	0.50			68,065	1.00
Accounting Tech	117,004	3.75					39,001	1.25			156,005	5.00
Accounts Payable Manager	42,678	0.75					14,226	0.25			56,904	1.00
Admin Assistant							33,000	1.00			33,000	1.00
Asset Mngmt Assoc Lead	25,702	0.75					8,567	0.25			34,270	1.00
Asset Mngmt Associate	62,157	1.50					20,719	0.50			82,876	2.00
Asst Director Finance	54,000	0.75					18,000	0.25			72,000	1.00
Attend Reptg Sys Analyst	108,830	3.00									108,830	3.00
Chief Finance Officer	86,250	0.75					28,750	0.25			115,000	1.00
Clerk Receptionist							20,352	1.00			20,352	1.00
Courier							29,030	1.00			29,030	1.00
Director-Finance	67,500	0.75					22,500	0.25			90,000	1.00
District Cashier	24,445	0.75					8,148	0.25			32,593	1.00
Executive Assistant	33,389	0.75					11,130	0.25			44,519	1.00
Financial Systems Analyst							46,729	1.00			46,729	1.00
Office Assistant	20,027	0.75					6,676	0.25			26,703	1.00
Payroll Associate	121,295	3.75					40,432	1.25			161,727	5.00
Payroll Processor Sr	76,327	1.50					25,442	0.50			101,770	2.00
Sr Financial Systems Analyst							58,628	1.00			58,628	1.00
Stipend	4,500	0.00					7,500	0.00			12,000	0.00
Stipend - SLT	6,000	0.00					2,000	0.00			8,000	0.00
Student Fin Accts Processor	65,616	2.25					21,872	0.75			87,487	3.00
Student Finance Manager	46,214	0.75					15,405	0.25			61,619	1.00
Classified Salary Total	1,233,651	27.75	75,525	1.50			702,549	15.75			2,011,725	45.00
District Supplies												
Supplies							10,413,786	0.00			10,413,786	0.00
District Supplies Total							10,413,786	0.00			10,413,786	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Employee Benefits												
Benefits	370,045	0.00	22,908	0.00			207,865	0.00			600,818	0.00
Insurance Benefits							30,400,000	0.00			30,400,000	0.00
Employee Benefits Total	370,045	0.00	22,908	0.00			30,607,865	0.00			31,000,818	0.00
ESI Classified												
Budget Analyst Senior			33,568	0.50			31,900	0.50			65,468	1.00
Budget Control Spec							8,000	0.00			8,000	0.00
Stipend							12,000	0.00			12,000	0.00
ESI Classified Total			33,568	0.50			51,900	0.50			85,468	1.00
Official/Administrative Contra												
Contracted Services							14,487	0.00			14,487	0.00
Official/Administrative Contra Total							14,487	0.00			14,487	0.00
Overtime												
Overtime	5,000	0.00									5,000	0.00
Overtime Total	5,000	0.00									5,000	0.00
Redemption of Principal Bonds												
Redemption of Principal Bonds--Debt Svc A Series							13,370,000	0.00			13,370,000	0.00
Redemption of Principal Bonds Total							13,370,000	0.00			13,370,000	0.00
Tech Related Hardware & Software less than \$5,000												
Tech Related Hardware and Software							139,200	0.00			139,200	0.00
Tech Related Hardware & Software less than \$5,000 Total							139,200	0.00			139,200	0.00
<b>Financial Services Total</b>	<b>1,608,697</b>	<b>27.75</b>	<b>147,001</b>	<b>2.00</b>			<b>63,928,029</b>	<b>16.25</b>			<b>65,683,726</b>	<b>46.00</b>

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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Fine Arts</b>												
Classified Salary												
Admin Assistant	16,967	0.50	16,967	0.50							33,934	1.00
Cataloguer Lead	14,955	0.50	14,955	0.50							29,910	1.00
Curator Artifacts-Exhibits	21,809	0.50	21,809	0.50							43,618	1.00
Curator Asst-Artifact/Exhibit	16,296	0.50	16,296	0.50							32,592	1.00
Music Instr Repair Tech	20,205	0.50	20,205	0.50							40,410	1.00
OMA Design Team Artist	46,977	1.75	355,176	9.04							402,153	10.79
Classified Salary Total	137,209	4.25	445,408	11.54							582,617	15.79
Classified Temporary												
Accompanist	15,000	0.00									15,000	0.00
Classified Temporary Total	15,000	0.00									15,000	0.00
Diesel Fuel												
Buses - Fuel	7,500	0.00									7,500	0.00
Diesel Fuel Total	7,500	0.00									7,500	0.00
District Supplies												
Supplies	35,000	0.00	15,000	0.00							50,000	0.00
District Supplies Total	35,000	0.00	15,000	0.00							50,000	0.00
Employee Benefits												
Benefits	99,279	0.00	270,980	0.00			391,172	0.00			761,432	0.00
Employee Benefits Total	99,279	0.00	270,980	0.00			391,172	0.00			761,432	0.00
ESI Certified												
Director-Fine Arts	34,508	0.50	34,508	0.50							69,016	1.00
Leased Doctorate	375	0.00	375	0.00							750	0.00
Leased Master's Degree	3,500	0.00					1,500	0.00			5,000	0.00
Supervision (teachers)	1,500	0.00									1,500	0.00
Supplemental Base/Menu	5,600	0.00									5,600	0.00
Teacher Fine Arts							63,835	1.40			63,835	1.40
Visual Arts Specialist	45,400	1.00									45,400	1.00
ESI Certified Total	90,883	1.50	34,883	0.50			65,335	1.40			191,101	3.40
ESI Classified												
Admin Assistant	25,458	1.00									25,458	1.00
ESI Classified Total	25,458	1.00									25,458	1.00
ESI Substitutes												
ESI Substitutes	23,000	0.00									23,000	0.00
Substitutes							40,000	0.00			40,000	0.00
ESI Substitutes Total	23,000	0.00					40,000	0.00			63,000	0.00
Furniture and Equipment less than \$5,000												
Band Uniform Replacement							162,500	0.00			162,500	0.00
Fine Arts Uniforms							200,000	0.00			200,000	0.00
Furniture and Equipment less than \$5,000 Total							362,500	0.00			362,500	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Instructional Aids												
Instructional Aides									20,000	0.00	20,000	0.00
Instrument Replacement									70,000	0.00	70,000	0.00
Instructional Aids Total									90,000	0.00	90,000	0.00
Mileage												
Mileage		17,500	0.00								17,500	0.00
Mileage Total		17,500	0.00								17,500	0.00
Other Books, Periodicals, and Media												
Other Books		20,000	0.00								20,000	0.00
Other Books, Periodicals, and Media Total		20,000	0.00								20,000	0.00
Other Certified Salary												
Supplemental Base/Menu		5,600	0.00								5,600	0.00
Other Certified Salary Total		5,600	0.00								5,600	0.00
Overtime												
Buses		7,500	0.00								7,500	0.00
Overtime Total		7,500	0.00								7,500	0.00
Professional/Educational Contr												
Contracted Services		10,000	0.00								10,000	0.00
Professional Development		26,000	0.00								26,000	0.00
Professional/Educational Contr Total		36,000	0.00								36,000	0.00
Rental of Equipment												
Truck Rentals		15,000	0.00								15,000	0.00
Rental of Equipment Total		15,000	0.00								15,000	0.00
Repair and Maintenance Service												
Repair and maintenance		31,500	0.00	11,500	0.00						43,000	0.00
Repair and Maintenance Service Total		31,500	0.00	11,500	0.00						43,000	0.00
Teacher Salary												
Leased Master's Degree							1,500	0.00			1,500	0.00
Masters Degree		28,000	0.00	9,600	0.00						37,600	0.00
OMA Arts Integration Spec		128,472	3.70	346,220	9.00						474,692	12.70
PhD/Ed Degree		9,000	0.00	3,000	0.00						12,000	0.00
Supplemental Base/Menu		8,400	0.00	30,240	0.00						38,640	0.00
Teacher							262,020	0.00			262,020	0.00
Teacher Fine Arts							1,127,721	31.00			1,127,721	31.00
Visual Arts Specialist				68,800	2.00						68,800	2.00
Teacher Salary Total		173,872	3.70	457,860	11.00		1,391,241	31.00			2,022,973	45.70
Technical Services-General												
Piano Tuner		5,000	0.00								5,000	0.00
Technical Services-General Total		5,000	0.00								5,000	0.00
<b>Fine Arts Total</b>		<b>745,301</b>	<b>10.45</b>	<b>1,235,631</b>	<b>23.04</b>		<b>2,250,248</b>	<b>32.40</b>	<b>90,000</b>	<b>0.00</b>	<b>4,321,181</b>	<b>65.89</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Food Service</b>												
Bottled Gas							15,000	0.00			15,000	0.00
Bottled Gas Total							15,000	0.00			15,000	0.00
Cell Phone Stipend												
Cell Phone							910	0.00			910	0.00
Cell Phone Stipend Total							910	0.00			910	0.00
Cell Phones and Air Time												
Cell Phones and							4,500	0.00			4,500	0.00
Cell Phones and Air Time Total							4,500	0.00			4,500	0.00
Classified Salary												
Accountant Staff							35,750	1.00			35,750	1.00
Accounting Tech							70,426	2.00			70,426	2.00
Admin Assistant							246,196	9.00			246,196	9.00
Administrative Secretary							28,610	1.00			28,610	1.00
Clerk Receptionist							30,895	1.00			30,895	1.00
Clerk Typist II							20,880	1.00			20,880	1.00
Coord-Program							83,856	1.50			83,856	1.50
Director-Food Services							91,048	1.00			91,048	1.00
FS Admin Coord-Site Ops							67,547	1.00			67,547	1.00
FS Asst Unit Manager							535,484	19.99			535,484	19.99
FS Cafe Wrkr I-Crossing Grd							22,343	1.04			22,343	1.04
FS Cafeteria Worker I							116,335	6.79			116,335	6.79
FS Cafeteria Worker II							1,138,247	70.97			1,138,247	70.97
FS Cafeteria Worker Lead							1,051,826	57.09			1,051,826	57.09
FS Cmpttr Sys Mgr Site Ops							211,243	4.00			211,243	4.00
FS Custodian							67,429	2.00			67,429	2.00
FS Delivery Driver							92,785	4.00			92,785	4.00
FS Distribution System Supv							39,338	1.00			39,338	1.00
FS Equipment Specialist							84,678	2.00			84,678	2.00
FS Facility-Equipment Mgr							45,000	1.00			45,000	1.00
FS Inventory Tech							50,704	2.00			50,704	2.00
FS Manager I							222,913	7.28			222,913	7.28
FS Manager II							1,135,705	28.94			1,135,705	28.94
FS Manager II Float							38,000	1.00			38,000	1.00
FS Meal App Prog Tech							20,160	1.00			20,160	1.00
FS Nutrition Educ Coord							55,342	1.00			55,342	1.00
FS Production Manager							52,680	1.00			52,680	1.00
FS Purchasing Clerk II							27,164	1.00			27,164	1.00
FS Purchasing Manager							58,763	1.00			58,763	1.00
FS Warehouse Manager							43,619	1.00			43,619	1.00
FS Warehouse Tech							221,228	11.00			221,228	11.00
FS Worker-Helper II							26,082	1.00			26,082	1.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
LAN Systems Spec							43,744	1.00			43,744	1.00
Procurement Specialist							41,710	1.00			41,710	1.00
Project Technical Specialist							107,303	2.25			107,303	2.25
Systems Integration Spec							67,528	1.00			67,528	1.00
Classified Salary Total							6,292,561	250.85			6,292,561	250.85
Classified Temporary												
Classified Temporary							30,000	0.00			30,000	0.00
Summer Food Service Program							70,000	0.00			70,000	0.00
Classified Temporary Total							100,000	0.00			100,000	0.00
Diesel Fuel												
Diesel Fuel							53,000	0.00			53,000	0.00
Diesel Fuel Total							53,000	0.00			53,000	0.00
District Supplies												
Supplies							757,500	0.00			757,500	0.00
District Supplies Total							757,500	0.00			757,500	0.00
Dues/Membership Fees												
Dues/Membership Fees							2,500	0.00			2,500	0.00
Dues/Membership Fees Total							2,500	0.00			2,500	0.00
Electricity												
ELECTRICITY							162,000	0.00			162,000	0.00
Electricity Total							162,000	0.00			162,000	0.00
Employee Benefits												
Benefits							1,914,440	0.00			1,914,440	0.00
Employee Benefits Total							1,914,440	0.00			1,914,440	0.00
Employee Training and Professi												
Employee Training							15,000	0.00			15,000	0.00
Employee Training and Professi Total							15,000	0.00			15,000	0.00
ESI Classified												
Accountant Staff							31,584	1.00			31,584	1.00
Coord-Program							31,000	0.50			31,000	0.50
FS Cafeteria Worker II							7,472	0.50			7,472	0.50
FS Delivery Driver							21,872	1.00			21,872	1.00
ESI Classified Total							91,928	3.00			91,928	3.00
Furniture and Equipment less than \$5,000												
Furn & Equip--Food Svc							31,000	0.00			31,000	0.00
Furniture and Equipment less than \$5,000 Total							31,000	0.00			31,000	0.00
Indirect												
Indirect Costs							875,000	0.00			875,000	0.00
Indirect Total							875,000	0.00			875,000	0.00
In-State Travel												
In-State Travel							150	0.00			150	0.00





**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Unlead Fuel							7,500	0.00			7,500	0.00
Unlead Fuel Total							7,500	0.00			7,500	0.00
USDA Commodities (Freight Only												
USDA Commoditie							10,000	0.00			10,000	0.00
USDA Commodities (Freight Only Total							10,000	0.00			10,000	0.00
Water/Sewage												
WATER/SEWAGE							18,000	0.00			18,000	0.00
Water/Sewage Total							18,000	0.00			18,000	0.00
<b>Food Service Total</b>							<b>21,000,910</b>	<b>253.85</b>			<b>21,000,910</b>	<b>253.85</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Governing Board</b>												
Cell Phone Stipend												
Cell Phone							910	0.00			910	0.00
Cell Phone Stipend Total							910	0.00			910	0.00
Classified Salary												
Director-Staff Svc Govern Bd	76,834	1.00									76,834	1.00
Internal Auditor							75,524	1.00			75,524	1.00
Staff Asst I to Govn Bd Sr	54,140	1.00									54,140	1.00
Staff Asst II to Gov Bd Sr	67,952	1.00									67,952	1.00
Classified Salary Total	198,926	3.00					75,524	1.00			274,450	4.00
District Supplies												
Supplies	1,500	0.00									1,500	0.00
District Supplies Total	1,500	0.00									1,500	0.00
Employee Benefits												
Benefits	59,678	0.00					22,657	0.00			82,335	0.00
Employee Benefits Total	59,678	0.00					22,657	0.00			82,335	0.00
Employee Training and Professi												
Registration	500	0.00									500	0.00
Employee Training and Professi Total	500	0.00									500	0.00
In-State Travel												
In-State Travel	2,500	0.00									2,500	0.00
In-State Travel Total	2,500	0.00									2,500	0.00
<b>Governing Board Total</b>	<b>263,104</b>	<b>3.00</b>					<b>99,091</b>	<b>1.00</b>			<b>362,195</b>	<b>4.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Grants &amp; Federal Programs</b>												
Added Duty												
Summer - Certified					25,513	0.00					25,513	0.00
Summer School - Certified					1,048,000	0.00					1,048,000	0.00
Added Duty Total					1,073,513	0.00					1,073,513	0.00
Administrator Salary												
Director-School Improvement					42,041	0.50					42,041	0.50
Director-Title 1					63,061	0.75	21,020	0.25			84,081	1.00
PhD/Ed Degree							1,000	0.00			1,000	0.00
Administrator Salary Total					105,102	1.25	22,020	0.25			127,122	1.50
Cell Phone Stipend												
Cell Phone							510	0.00			510	0.00
Cell Phone Stipend Total							510	0.00			510	0.00
Classified Salary												
Admin Assistant					33,934	1.00					33,934	1.00
Administrative Secretary					27,772	1.00					27,772	1.00
Coord-Program					198,041	2.85	30,746	0.40			228,787	3.25
Custodian-Del Wrkr	58,395	2.00									58,395	2.00
Inst Specialist							32,258	1.00			32,258	1.00
Research Project Manager							9,081	0.20			9,081	0.20
Classified Salary Total	58,395	2.00			259,747	4.85	72,085	1.60			390,226	8.45
Classified Temporary												
Classified Temporary							5,640	0.00			5,640	0.00
Classified Temporary Total							5,640	0.00			5,640	0.00
District Supplies												
Supplies					4,065,000	0.00	38,592	0.00			4,103,592	0.00
Supplies - Private School					20,000	0.00					20,000	0.00
District Supplies Total					4,085,000	0.00	38,592	0.00			4,123,592	0.00
Employee Benefits												
Benefits	17,518	0.00			371,785	0.00	29,773	0.00			419,077	0.00
Employee Benefits Total	17,518	0.00			371,785	0.00	29,773	0.00			419,077	0.00
Employee Training and Professi												
Registration					9,000	0.00					9,000	0.00
Supplies - Private School							5,000	0.00			5,000	0.00
Employee Training and Professi Total					9,000	0.00	5,000	0.00			14,000	0.00
In-State Travel												
In-State Travel					11,000	0.00	8,000	0.00			19,000	0.00
In-State Travel Total					11,000	0.00	8,000	0.00			19,000	0.00
Instructional Aids												
Instructional Aides					180,000	0.00					180,000	0.00
Instructional Aids Total					180,000	0.00					180,000	0.00
Mileage												
Mileage					10,500	0.00	719	0.00			11,219	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Mileage Total					10,500	0.00	719	0.00			11,219	0.00
Official/Administrative Contra												
Contracted Services					10,000	0.00					10,000	0.00
Official/Administrative Contra Total					10,000	0.00					10,000	0.00
Other Books, Periodicals, and Media												
Other Books							4,318	0.00			4,318	0.00
Other Books, Periodicals, and Media Total							4,318	0.00			4,318	0.00
Other Certified Salary												
Coord-Program					106,864	2.00					106,864	2.00
Curriculum Service Provider					12,881	0.25					12,881	0.25
Other Certified Salary Total					119,744	2.25					119,744	2.25
Out-Of-State												
Supplies - Private School							5,000	0.00			5,000	0.00
Out-Of-State Total							5,000	0.00			5,000	0.00
Parent Cost-Fed Programs Only												
Parent Cost					175,000	0.00					175,000	0.00
Parent Involvem					22,000	0.00					22,000	0.00
Parent Cost-Fed Programs Only Total					197,000	0.00					197,000	0.00
Professional/Educational Contr												
Contracted Services					20,000	0.00					20,000	0.00
Third Party Professional Development for Private S					47,344	0.00					47,344	0.00
Supplies - Private School							10,000	0.00			10,000	0.00
Professional/Educational Contr Total					67,344	0.00	10,000	0.00			77,344	0.00
Teacher Salary												
Teacher					74,800	2.00	6,000	0.00			80,800	2.00
Teacher Salary Total					74,800	2.00	6,000	0.00			80,800	2.00
Technology Related Repairs and												
Tech Related Hardware and Software					5,941	0.00					5,941	0.00
Technology Related Repairs and Total					5,941	0.00					5,941	0.00
<b>Grants &amp; Federal Programs Total</b>	<b>75,913</b>	<b>2.00</b>			<b>6,580,476</b>	<b>10.35</b>	<b>207,657</b>	<b>1.85</b>			<b>6,864,046</b>	<b>14.20</b>

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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Guidance, Counsel &amp; Student Prev</b>												
Classified Salary												
Admin Assistant	8,116	0.20	20,289	0.50			12,174	0.30			40,579	1.00
Classified Salary Total	8,116	0.20	20,289	0.50			12,174	0.30			40,579	1.00
District Supplies												
C&C Center Supp			2,500	0.00							2,500	0.00
Supplies			4,500	0.00							4,500	0.00
District Supplies Total			7,000	0.00							7,000	0.00
Employee Benefits												
Benefits	2,435	0.00	6,087	0.00			3,652	0.00			12,174	0.00
Employee Benefits Total	2,435	0.00	6,087	0.00			3,652	0.00			12,174	0.00
ESI Certified												
Coordinator-Guide Couns Stud Prevt	70,403	1.00									70,403	1.00
ESI Certified Total	70,403	1.00									70,403	1.00
ESI Classified												
Coord-Program			25,000	0.50							25,000	0.50
ESI Classified Total			25,000	0.50							25,000	0.50
Mileage												
Mileage			500	0.00							500	0.00
Mileage Total			500	0.00							500	0.00
<b>Guidance, Counsel &amp; Student Prev Total</b>	<b>80,953</b>	<b>1.20</b>	<b>58,876</b>	<b>1.00</b>			<b>15,826</b>	<b>0.30</b>			<b>155,655</b>	<b>2.50</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Health Services</b>												
Cell Phone Stipend												
Cell Phone							1,930	0.00			1,930	0.00
Cell Phone Stipend Total							1,930	0.00			1,930	0.00
Classified Salary												
6/5th Position	9,040	0.20									9,040	0.20
Admin Assistant	40,180	1.00									40,180	1.00
Coord-Program							66,870	1.00			66,870	1.00
Health Assistant	1,755,780	72.87									1,755,780	72.87
Hygienist	45,400	1.00									45,400	1.00
Licensed Practical Nurse	51,051	1.88									51,051	1.88
Masters Degree	16,000	0.00									16,000	0.00
Nurse	1,232,880	33.20					45,390	1.00			1,278,270	34.20
Nurse-without supplemental-see 180-184	150,780	4.20									150,780	4.20
Office Manager	35,485	1.00									35,485	1.00
PhD/Ed Degree	3,000	0.00									3,000	0.00
Supplemental Base/Menu	112,000	0.00					2,800	0.00			114,800	0.00
Classified Salary Total	3,451,596	115.35					115,060	2.00			3,566,656	117.35
Classified Temporary												
Health Assistant Roving	18,000	0.00									18,000	0.00
Hearing Screener Temp	5,066	0.00									5,066	0.00
Nurse Off Contract	6,375	0.00									6,375	0.00
Nurse On Call	1,600	0.00									1,600	0.00
Classified Temporary Total	31,041	0.00									31,041	0.00
District Supplies												
Supplies	1,480	0.00									1,480	0.00
Supplies - Health	7,269	0.00									7,269	0.00
Thermometers	2,250	0.00									2,250	0.00
District Supplies Total	10,999	0.00									10,999	0.00
Employee Benefits												
Benefits	1,041,474	0.00					34,518	0.00			1,075,992	0.00
Employee Benefits Total	1,041,474	0.00					34,518	0.00			1,075,992	0.00
Employee Training and Professi												
Employee Training	600	0.00									600	0.00
Employee Training and Professi Total	600	0.00									600	0.00
ESI Classified												
Cell Phone							510	0.00			510	0.00
Director-Health	78,723	1.00									78,723	1.00
Health Assistant	15,798	0.75									15,798	0.75
Hearing Screener Temp	15,332	0.00									15,332	0.00
Leased Master's Degree	2,000	0.00									2,000	0.00
Nurse	35,900	1.00									35,900	1.00

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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE			
Nurse Roving		10,000	0.00								10,000	0.00	
Supplemental Base/Menu		2,800	0.00								2,800	0.00	
ESI Classified Total		160,553	2.75					510	0.00		161,063	2.75	
Furniture and Equipment less than \$5,000													
Furniture and Equipment										11,270	0.00	11,270	0.00
Refrigerators										1,500	0.00	1,500	0.00
Furniture and Equipment less than \$5,000 Total										12,770	0.00	12,770	0.00
Mileage													
Mileage		6,044	0.00								6,044	0.00	
Mileage Total		6,044	0.00								6,044	0.00	
Other Communication-Postage													
Other Communication-Postage		2,440	0.00								2,440	0.00	
Other Communication-Postage Total		2,440	0.00								2,440	0.00	
Other Professional Services-Ge													
Dr. on call		3,500	0.00								3,500	0.00	
Other Professional Services-Ge Total		3,500	0.00								3,500	0.00	
Out-Of-State													
Out of State Travel		4,000	0.00								4,000	0.00	
Out-Of-State Total		4,000	0.00								4,000	0.00	
Repair and Maintenance Service													
Audiometer Cali		7,500	0.00								7,500	0.00	
Repair and Maintenance Service Total		7,500	0.00								7,500	0.00	
Tech Related Hardware & Software less than \$5,000													
Furniture and Equipment										13,434	0.00	13,434	0.00
Tech Related Hardware & Software less than \$5,000 Total										13,434	0.00	13,434	0.00
Technology Related Repairs and													
Copiers		487	0.00								487	0.00	
Technology Related Repairs and Total		487	0.00								487	0.00	
<b>Health Services Total</b>		<b>4,720,234</b>	<b>118.10</b>					<b>152,018</b>	<b>2.00</b>	<b>26,204</b>	<b>0.00</b>	<b>4,898,456</b>	<b>120.10</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Human Resources</b>												
Advertising												
Advertising	19,000	0.00	40,000	0.00			10,000	0.00			69,000	0.00
Advertising Total	19,000	0.00	40,000	0.00			10,000	0.00			69,000	0.00
Cell Phone Stipend												
Cell Phone							4,660	0.00			4,660	0.00
Cell Phone Stipend Total							4,660	0.00			4,660	0.00
Cell Phones and Air Time												
Cell Phones and	2,500	0.00									2,500	0.00
Cell Phones and Air Time Total	2,500	0.00									2,500	0.00
Claims-Medical												
Claims-Medical							5,000	0.00			5,000	0.00
Claims-Medical--EBT							15,000,000	0.00			15,000,000	0.00
Claims-Medical Total							15,005,000	0.00			15,005,000	0.00
Claims-RX												
Claims-RX--EBT							6,000,000	0.00			6,000,000	0.00
Claims-RX Total							6,000,000	0.00			6,000,000	0.00
Classified Salary												
ADA Educational Interpreter	76,274	1.76									76,274	1.76
ADA Special Needs Aide-Adult	228,935	14.07									228,935	14.07
Benefits Manager	31,160	0.50					31,160	0.50			62,320	1.00
Chief HR Officer	84,000	0.75					28,000	0.25			112,000	1.00
Clerk Receptionist	32,153	1.00									32,153	1.00
Coord Sr-HR Program	119,558	1.90	52,344	0.85							171,902	2.75
Coord-Comp and Class	26,042	0.50	26,042	0.50							52,084	1.00
Director-HR Employment							73,673	1.00			73,673	1.00
Director-Talent Acquisition			77,648	1.00							77,648	1.00
EEO Compliance Officer	57,554	1.00									57,554	1.00
Executive Assistant	43,199	1.00									43,199	1.00
HR Analyst	51,619	1.00									51,619	1.00
HR Analyst Sr							55,368	1.00			55,368	1.00
HR Assistant	170,992	5.00					33,222	1.00			204,213	6.00
HR Associate	511,466	11.75					95,190	2.25			606,656	14.00
HR Benefits Associate	170,421	3.75					62,466	1.25			232,887	5.00
HR Sub Assignment Tech	38,566	1.00									38,566	1.00
Payout - Vacation	5,345	0.00									5,345	0.00
Stipend - SLT	6,000	0.00					2,000	0.00			8,000	0.00
Time & Attendance Coordinator	49,935	1.00									49,935	1.00
Classified Salary Total	1,703,218	45.98	156,034	2.35			381,078	7.25			2,240,329	55.58
District Supplies												
ADA Supplies	2,000	0.00									2,000	0.00
Recruitment supplies			4,000	0.00							4,000	0.00
Supplies	32,688	0.00	103,000	0.00			2,000	0.00			137,688	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Supplies - Custodial	200	0.00									200	0.00
Printing							1,000	0.00			1,000	0.00
District Supplies Total	34,888	0.00	107,000	0.00			3,000	0.00			144,888	0.00
Dues/Membership Fees												
Dues/Membership Fees	2,000	0.00	6,000	0.00							8,000	0.00
Dues/Membership Fees Total	2,000	0.00	6,000	0.00							8,000	0.00
EBT Health Prem-US Scripts TX												
Health Prem-Blue Cross/Blue Sheild--EBT							700,000	0.00			700,000	0.00
Health Prem-PHCS/Multi Plan--EBT							1,000	0.00			1,000	0.00
Health Prem-PPO Out of Network--EBT							100,000	0.00			100,000	0.00
Health Prem-Symetra--ebt							300,000	0.00			300,000	0.00
Health Prem-Teladoc--EBT							100,000	0.00			100,000	0.00
Health Prem-US Scripts TX--EBT							100,000	0.00			100,000	0.00
EBT Health Prem-US Scripts TX Total							1,301,000	0.00			1,301,000	0.00
EBT Other Fees												
Health Prem-Wellness Prg--EBT							400,000	0.00			400,000	0.00
EBT Other Fees Total							400,000	0.00			400,000	0.00
Employee Benefits												
Benefits	510,965	0.00	211,735	0.00			144,248	0.00			866,949	0.00
ORR Recruitment Stipends Benefits			12,000	0.00							12,000	0.00
Unemployment							14,000	0.00			14,000	0.00
Unemployment Ins							200,000	0.00			200,000	0.00
Employee Benefits Total	510,965	0.00	223,735	0.00			358,248	0.00			1,092,949	0.00
Employee Training and Professi												
EE Training & PD Svcs--EBT							1,000	0.00			1,000	0.00
EE Training & PD-M&O	10,000	0.00									10,000	0.00
Registration							5,000	0.00			5,000	0.00
Employee Training and Professi Total	10,000	0.00					6,000	0.00			16,000	0.00
ESI Classified												
ADA Special Needs Aide-Adult	12,627	0.75									12,627	0.75
ESI Classified Total	12,627	0.75									12,627	0.75
ESI Substitutes												
ESI Substitutes	3,000,000	0.00									3,000,000	0.00
Office Clerk, Roving	50	0.00									50	0.00
Roving Pay	650	0.00									650	0.00
ESI Substitutes Total	3,000,700	0.00									3,000,700	0.00
Fees-IEC												
Fees-IEC--EBT							1,000,000	0.00			1,000,000	0.00
Fees-IEC Total							1,000,000	0.00			1,000,000	0.00
Fees-Utilization												
Fees-Utilization--EBT							400,000	0.00			400,000	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Fees-Utilization Total							400,000	0.00			400,000	0.00
Fingerprinting/Physical Reimbu												
Fingerprint/Physicals--FngrPrnt							25,000	0.00			25,000	0.00
Fingerprinting/Physical Reimbu Total							25,000	0.00			25,000	0.00
In-State Travel												
In State Travel							2,500	0.00			2,500	0.00
Travel		1,850	0.00								1,850	0.00
In-State Travel Total		1,850	0.00				2,500	0.00			4,350	0.00
Insurance (Other than Employee												
Insurance (Other than Employee--WC Trust							3,832,500	0.00			3,832,500	0.00
Insurance (Other than Employee Total							3,832,500	0.00			3,832,500	0.00
Mileage												
Mileage		1,000	0.00	1,000	0.00						2,000	0.00
Mileage Total		1,000	0.00	1,000	0.00						2,000	0.00
Official/Administrative Contra												
ADA AppleOne Temp Staffing Services		40,000	0.00								40,000	0.00
ADA Asurion		99	0.00								99	0.00
ADA Bens Certified Interpreting Services Inc		3,500	0.00								3,500	0.00
ADA Community Outreach Program for the Deaf		3,500	0.00								3,500	0.00
ADA Howard A Deevers		2,000	0.00								2,000	0.00
ADA Verizon Wirless		2,100	0.00								2,100	0.00
AppliTrack				16,421	0.00						16,421	0.00
Contracted Services		161,000	0.00				300,000	0.00			461,000	0.00
Official/Administrative Contra Total		212,199	0.00	16,421	0.00		300,000	0.00			528,620	0.00
Other												
Other		1,000	0.00								1,000	0.00
Other Total		1,000	0.00								1,000	0.00
Other Professional Services-Ge												
ORR Recruitment Stipends				55,000	0.00						55,000	0.00
Other Prof Svcs Gnrl--M&O		700	0.00								700	0.00
Other Professional Services-Ge Total		700	0.00	55,000	0.00						55,700	0.00
Out-Of-State												
Out of State Travel		10,000	0.00	25,000	0.00		24,893	0.00			59,893	0.00
Out-Of-State Total		10,000	0.00	25,000	0.00		24,893	0.00			59,893	0.00
Printing and Binding												
Printing							2,000	0.00			2,000	0.00
Printing and Binding Total							2,000	0.00			2,000	0.00
Repair and Maintenance Service												
Repair and maintenance		4,000	0.00								4,000	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Repair and Maintenance Service Total	4,000	0.00									4,000	0.00
Short Term Debt Interest												
Short Term Debt Interest--EBT							1,000	0.00			1,000	0.00
Short Term Debt Interest Total							1,000	0.00			1,000	0.00
Stipend Certified												
Consultant			63,000	0.00							63,000	0.00
Dual Lang Stipends			250,000	0.00							250,000	0.00
Magnet Stipends			407,500	0.00							407,500	0.00
Stipend							157,500	0.00			157,500	0.00
Teacher Incentive Diversity Plan			250,000	0.00							250,000	0.00
Stipend Certified Total			970,500	0.00			157,500	0.00			1,128,000	0.00
Tech Related Hardware & Software less than \$5,000												
HP EliteDesk 800 G1 Mini (computer bundle for HR									841	0.00	841	0.00
Tech Related Hardware and Software			16,032	0.00			7,500	0.00	4,587	0.00	28,120	0.00
Tech Related Hardware & Software less than \$5,000 Total			16,032	0.00			7,500	0.00	5,428	0.00	28,961	0.00
Technical Services-General												
Technical Services							160,000	0.00			160,000	0.00
Technical Services-General Total							160,000	0.00			160,000	0.00
<b>Human Resources Total</b>	<b>5,526,647</b>	<b>46.73</b>	<b>1,616,722</b>	<b>2.35</b>			<b>29,381,879</b>	<b>7.25</b>	<b>5,428</b>	<b>0.00</b>	<b>36,530,676</b>	<b>56.33</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>IELC-Brichta</b>												
Classified Salary												
Clerk Receptionist							19,781	1.00			19,781	1.00
Custodian I							11,014	0.50			11,014	0.50
Custodian-Gnds Maint Wrkr							46,800	2.00			46,800	2.00
Early Childhood CareSpec							144,421	6.00			144,421	6.00
Early Childhood CareSpec1							144,208	8.00			144,208	8.00
Early Childhood CareSpec2							351,101	16.50			351,101	16.50
Early Childhood CareSpec3							201,626	8.00			201,626	8.00
Classified Salary Total							918,950	42.00			918,950	42.00
District Supplies												
Supplies							80,000	0.00			80,000	0.00
District Supplies Total							80,000	0.00			80,000	0.00
Employee Benefits												
Benefits							233,685	0.00			233,685	0.00
Employee Benefits Total							233,685	0.00			233,685	0.00
Other												
Other--IELC							25,000	0.00			25,000	0.00
Other Total							25,000	0.00			25,000	0.00
Rental of Equipment												
Rental of Equip							5,000	0.00			5,000	0.00
Rental of Equipment Total							5,000	0.00			5,000	0.00
Technology Related Repairs and												
Tech Rep & Maint							10,000	0.00			10,000	0.00
Technology Related Repairs and Total							10,000	0.00			10,000	0.00
<b>IELC-Brichta Total</b>							<b>1,272,634</b>	<b>42.00</b>			<b>1,272,634</b>	<b>42.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>IELC-Schumaker</b>												
Administrator Salary												
Director-Comm SchPreK Pgm							77,064	1.00			77,064	1.00
Administrator Salary Total							77,064	1.00			77,064	1.00
Classified Salary												
Clerk Receptionist							20,197	1.00			20,197	1.00
Coord-IE Lrning Ctr							101,026	2.00			101,026	2.00
Custodian I							11,014	0.50			11,014	0.50
Custodian-Gnds Maint Wrkr							25,584	1.00			25,584	1.00
Early Childhood CareSpec							255,597	11.00			255,597	11.00
Early Childhood CareSpec1							152,788	8.50			152,788	8.50
Early Childhood CareSpec2							189,562	9.00			189,562	9.00
Early Childhood CareSpec3							312,019	13.00			312,019	13.00
Classified Salary Total							1,067,786	46.00			1,067,786	46.00
Classified Temporary												
Early ChildCareSpec, Roving							4,711	0.25			4,711	0.25
Classified Temporary Total							4,711	0.25			4,711	0.25
District Supplies												
Supplies							80,000	0.00			80,000	0.00
District Supplies Total							80,000	0.00			80,000	0.00
Employee Benefits												
Benefits							286,443	0.00			286,443	0.00
Employee Benefits Total							286,443	0.00			286,443	0.00
Night Shift Differential												
Night Shift Diff							11,014	0.50			11,014	0.50
Night Shift Differential Total							11,014	0.50			11,014	0.50
Other												
Other							50,000	0.00			50,000	0.00
Other--IELC							25,000	0.00			25,000	0.00
RESTORE COMM SC							25,000	0.00			25,000	0.00
Other Total							100,000	0.00			100,000	0.00
Rental of Equipment												
Rental of Equip							5,000	0.00			5,000	0.00
Rental of Equipment Total							5,000	0.00			5,000	0.00
Technology Related Repairs and												
Tech Rep & Maint							10,000	0.00			10,000	0.00
Technology Related Repairs and Total							10,000	0.00			10,000	0.00
<b>IELC-Schumaker Total</b>							<b>1,642,018</b>	<b>47.75</b>			<b>1,642,018</b>	<b>47.75</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Interscholastics</b>												
Added Duty												
Added Duty			20,000	0.00							20,000	0.00
Added Duty Total			20,000	0.00							20,000	0.00
Administrator Salary												
Director	83,000	1.00									83,000	1.00
Administrator Salary Total	83,000	1.00									83,000	1.00
Classified Salary												
Admin Assistant	49,025	1.00									49,025	1.00
Office Assistant			18,713	1.00							18,713	1.00
Classified Salary Total	49,025	1.00	18,713	1.00							67,738	2.00
Classified Temporary												
Out of Class	7,000	0.00									7,000	0.00
Classified Temporary Total	7,000	0.00									7,000	0.00
District Supplies												
Supplies	68,912	0.00	80,000	0.00							148,912	0.00
District Supplies Total	68,912	0.00	80,000	0.00							148,912	0.00
Dues/Membership Fees												
Dues/Membership Fees	101,934	0.00									101,934	0.00
Dues/Membership Fees Total	101,934	0.00									101,934	0.00
Employee Benefits												
Benefits	40,938	0.00	20,464	0.00							61,401	0.00
Employee Benefits Total	40,938	0.00	20,464	0.00							61,401	0.00
Furniture and Equipment less than \$5,000												
Replace outdated weight room equipment							150,000	0.00			150,000	0.00
Furniture and Equipment less than \$5,000 Total							150,000	0.00			150,000	0.00
Official's Fees												
Contracted Services							41,000	0.00			41,000	0.00
Official's Fees Total							41,000	0.00			41,000	0.00
Other												
Other-M&O	34,000	0.00									34,000	0.00
Other Total	34,000	0.00									34,000	0.00
Other Certified Salary												
Coord-Program			49,500	1.00							49,500	1.00
Other Certified Salary Total			49,500	1.00							49,500	1.00
Student Transportation Purchas												
Student Transportation	513,600	0.00									513,600	0.00
Student Transportation Purchas Total	513,600	0.00									513,600	0.00
<b>Interscholastics Total</b>	<b>898,409</b>	<b>2.00</b>	<b>188,677</b>	<b>2.00</b>			<b>191,000</b>	<b>0.00</b>			<b>1,278,085</b>	<b>4.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Language Acquisition</b>												
Added Duty												
Added Duty			38,400	0.00			30,957	0.00			69,357	0.00
Workshop (Dual Lang Institute)			40,000	0.00							40,000	0.00
Added Duty Total			78,400	0.00			30,957	0.00			109,357	0.00
<b>Classified Salary</b>												
Admin Assistant			98,869	2.00							98,869	2.00
Coordinator			26,390	0.50							26,390	0.50
Coord-Language Assess			109,767	3.00							109,767	3.00
Coord-Meaningful Access			26,390	0.50							26,390	0.50
Data Tech - Lang Assess			28,610	1.00							28,610	1.00
Director-Lang Acquisition			85,771	1.00							85,771	1.00
Enrichment Instructor Hourly	21,495	1.00									21,495	1.00
Office Assistant			20,068	1.00							20,068	1.00
Student Success Specialist							86,174	3.00			86,174	3.00
Testing Tech - Lang			61,173	3.00							61,173	3.00
Translator - Interp			230,913	4.90							230,913	4.90
Classified Salary Total	21,495	1.00	687,951	16.90			86,174	3.00			795,620	20.90
<b>Classified Temporary</b>												
Classified support for HS Span Prof testing			2,000	0.00							2,000	0.00
Classified Temp			3,262	0.00							3,262	0.00
Translator - Interp			2,126	0.00							2,126	0.00
Translator - Interp/Hrly			85,039	0.00							85,039	0.00
Classified Temporary Total			92,427	0.00							92,427	0.00
<b>District Supplies</b>												
Dept Printing			4,000	0.00							4,000	0.00
DL Printing Cos			5,000	0.00							5,000	0.00
DL Student Supp			8,000	0.00							8,000	0.00
Supplies			14,576	0.00			9,788	0.00			24,364	0.00
District Supplies Total			31,576	0.00			9,788	0.00			41,364	0.00
<b>Dues/Membership Fees</b>												
Dues/Membership Fees			3,400	0.00							3,400	0.00
Dues/Membership Fees Total			3,400	0.00							3,400	0.00
<b>Employee Benefits</b>												
Benefits	49,283	0.00	540,079	0.00			102,483	0.00			691,844	0.00
Tuition Reimbursement							2,660	0.00			2,660	0.00
Employee Benefits Total	49,283	0.00	540,079	0.00			105,143	0.00			694,504	0.00
<b>Employee Training and Professi</b>												
Employee Training							3,500	0.00			3,500	0.00
Registration			500	0.00			4,395	0.00			4,895	0.00
University Tuit			15,000	0.00							15,000	0.00
Employee Training and Professi Total			15,500	0.00			7,895	0.00			23,395	0.00



**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
ESI Certified												
Added Duty							5,500	0.00			5,500	0.00
Language Acquisition Coach							151,900	3.50			151,900	3.50
Leased Master's Degree			1,200	0.00			2,000	0.00			3,200	0.00
Supplemental Base/Menu			6,580	0.00			8,400	0.00			14,980	0.00
Teacher ELD Itinerant			108,940	2.60							108,940	2.60
ESI Certified Total			116,720	2.60			167,800	3.50			284,520	6.10
ESI Classified												
Coord-Language Assess			67,107	1.00							67,107	1.00
ESI Classified Total			67,107	1.00							67,107	1.00
ESI Substitutes												
ESI Substitutes			26,000	0.00			31,909	0.00			57,909	0.00
Substitutes			20,000	0.00							20,000	0.00
ESI Substitutes Total			46,000	0.00			31,909	0.00			77,909	0.00
Indirect												
Indirect Costs							13,060	0.00			13,060	0.00
Indirect Total							13,060	0.00			13,060	0.00
Instructional Aids												
Achieve 3000			150,000	0.00							150,000	0.00
ELL Student Mat Instruct Aids			60,000	0.00							60,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Imagine Learnin			80,000	0.00							80,000	0.00
Instructional Aides							117,212	0.00			117,212	0.00
LAS Links			92,000	0.00							92,000	0.00
Testing Booklet Instruct Aids			117,000	0.00							117,000	0.00
Instructional Aids Total			499,000	0.00			117,212	0.00			616,212	0.00
Mileage												
Mileage			7,000	0.00							7,000	0.00
Mileage Total			7,000	0.00							7,000	0.00
Night Shift Differential												
Out of Class			3,000	0.00							3,000	0.00
Night Shift Differential Total			3,000	0.00							3,000	0.00
Other Books, Periodicals, and Media												
DL Other Non St			2,000	0.00							2,000	0.00
Other Books			6,000	0.00			2,480	0.00			8,480	0.00
Other Books, Periodicals, and Media Total			8,000	0.00			2,480	0.00			10,480	0.00
Other Certified Salary												
Language Acquisition Coach							162,378	4.00			162,378	4.00
Masters Degree	2,000	0.00									2,000	0.00
Supplemental Base/Menu	2,800	0.00					11,051	0.00			13,851	0.00
Teacher	34,900	1.00									34,900	1.00
Other Certified Salary Total	39,700	1.00					173,429	4.00			213,129	5.00
Other Communication-Postage												
TUSD Mailing/Po			1,000	0.00							1,000	0.00
Other Communication-Postage Total			1,000	0.00							1,000	0.00
Other Professional Services-Ge												
CYRACOM Prof.			2,500	0.00							2,500	0.00
Other Professional Services-Ge Total			2,500	0.00							2,500	0.00
Out-Of-State												
Out of State Travel			28,700	0.00			9,257	0.00			37,957	0.00
Out-Of-State Total			28,700	0.00			9,257	0.00			37,957	0.00
Professional/Educational Contr												
Consultant			2,000	0.00			40,000	0.00			42,000	0.00
DL Consultant			30,000	0.00							30,000	0.00
Independent Contractor (for Visual & Hearing Impai			2,000	0.00							2,000	0.00
Professional/Educational Contr Total			34,000	0.00			40,000	0.00			74,000	0.00
Repair and Maintenance Service												
Site Clean Up			900	0.00							900	0.00
Repair and Maintenance Service Total			900	0.00							900	0.00
Teacher Salary												
Masters Degree	1,200	0.00	13,400	0.00							14,600	0.00
Supplemental Base/Menu	1,680	0.00	42,922	0.00							44,602	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Teacher							93,600	0.00			93,600	0.00
Teacher	100,200	3.00	471,800	12.00							572,000	15.00
Teacher Dual Language			191,490	4.70							191,490	4.70
Teacher ELD Itinerant			282,609	7.90							282,609	7.90
Teacher Salary Total	103,080	3.00	1,002,221	24.60			93,600	0.00			1,198,901	27.60
Tech Related Hardware & Software less than \$5,000												
Scanners eAssessments			19,470	0.00							19,470	0.00
Tech Related Hardware and Software			6,500	0.00			3,516	0.00			10,016	0.00
Tech Related Hardware & Software less than \$5,000 Total			25,970	0.00			3,516	0.00			29,486	0.00
Technology Related Repairs and Tech Rep & Maint							1,297	0.00			1,297	0.00
Technology Related Repairs and Total							1,297	0.00			1,297	0.00
Textbooks												
DL Supplemental			100,000	0.00							100,000	0.00
Textbooks			60,000	0.00							60,000	0.00
Textbooks Total			160,000	0.00							160,000	0.00
Unlead Fuel												
Unlead Fuel							600	0.00			600	0.00
Unlead Fuel Total							600	0.00			600	0.00
<b>Language Acquisition Total</b>	<b>213,558</b>	<b>5.00</b>	<b>3,451,450</b>	<b>45.10</b>			<b>894,117</b>	<b>10.50</b>			<b>4,559,125</b>	<b>60.60</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Magnet Department</b>												
Administrator Salary												
Director-Magnet School Program			48,842	0.50							48,842	0.50
Administrator Salary Total			48,842	0.50							48,842	0.50
Classified Salary												
Coord Sr-Program			51,398	1.00							51,398	1.00
Classified Salary Total			51,398	1.00							51,398	1.00
District Supplies												
Supplies			4,000	0.00							4,000	0.00
District Supplies Total			4,000	0.00							4,000	0.00
Dues/Membership Fees												
Membership/Dues			5,000	0.00							5,000	0.00
Dues/Membership Fees Total			5,000	0.00							5,000	0.00
Employee Benefits												
Benefits			30,072	0.00							30,072	0.00
Employee Benefits Total			30,072	0.00							30,072	0.00
Employee Training and Professi												
Registration			2,000	0.00							2,000	0.00
Employee Training and Professi Total			2,000	0.00							2,000	0.00
In-State Travel												
In-State Travel			1,500	0.00							1,500	0.00
In-State Travel Total			1,500	0.00							1,500	0.00
Mileage												
Mileage			500	0.00							500	0.00
Mileage Total			500	0.00							500	0.00
Professional/Educational Contr												
Consultant			75,000	0.00							75,000	0.00
Professional/Educational Contr Total			75,000	0.00							75,000	0.00
Tech Related Hardware & Software less than \$5,000												
Capital			2,500	0.00							2,500	0.00
Tech Related Hardware & Software less than \$5,000 Total			2,500	0.00							2,500	0.00
<b>Magnet Department Total</b>			<b>220,812</b>	<b>1.50</b>							<b>220,812</b>	<b>1.50</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Math/Science/Computers</b>												
Classified Salary												
Admin Assistant							44,393	1.00			44,393	1.00
Coord-Program	84,066	1.00									84,066	1.00
Warehouse Assistant	69,671	3.00									69,671	3.00
<b>Classified Salary Total</b>	<b>153,737</b>	<b>4.00</b>					<b>44,393</b>	<b>1.00</b>			<b>198,131</b>	<b>5.00</b>
Classified Temporary												
Office Clerk, Roving							18,845	0.00			18,845	0.00
Summer - Classified	3,624	0.00									3,624	0.00
<b>Classified Temporary Total</b>	<b>3,624</b>	<b>0.00</b>					<b>18,845</b>	<b>0.00</b>			<b>22,469</b>	<b>0.00</b>
District Supplies												
Supplies	90,000	0.00									90,000	0.00
Supplies - Custodial	1,500	0.00									1,500	0.00
<b>District Supplies Total</b>	<b>91,500</b>	<b>0.00</b>									<b>91,500</b>	<b>0.00</b>
Employee Benefits												
Benefits	46,810	0.00					17,619	0.00			64,429	0.00
<b>Employee Benefits Total</b>	<b>46,810</b>	<b>0.00</b>					<b>17,619</b>	<b>0.00</b>			<b>64,429</b>	<b>0.00</b>
ESI Substitutes												
ESI Substitutes							13,000	0.00			13,000	0.00
<b>ESI Substitutes Total</b>							<b>13,000</b>	<b>0.00</b>			<b>13,000</b>	<b>0.00</b>
Other Certified Salary												
Masters Degree							1,000	0.00			1,000	0.00
Supplemental Base/Menu							1,400	0.00			1,400	0.00
<b>Other Certified Salary Total</b>							<b>2,400</b>	<b>0.00</b>			<b>2,400</b>	<b>0.00</b>
<b>Math/Science/Computers Total</b>	<b>295,671</b>	<b>4.00</b>					<b>96,257</b>	<b>1.00</b>			<b>391,928</b>	<b>5.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Mexican American</b>												
Administrator Salary												
Director-Mex Amer Std Svs			88,684	1.00							88,684	1.00
PhD/Ed Degree			1,000	0.00							1,000	0.00
Administrator Salary Total			89,684	1.00							89,684	1.00
Classified Salary												
Admin Assistant			32,279	1.00							32,279	1.00
Behavior Spec			37,660	1.00							37,660	1.00
Student Success Specialist			443,709	14.00							443,709	14.00
Classified Salary Total			513,648	16.00							513,648	16.00
Classified Temporary												
Summer Work			588	0.00							588	0.00
Classified Temporary Total			588	0.00							588	0.00
Diesel Fuel												
Transportation Driver OT/Fuel			1,275	0.00							1,275	0.00
Diesel Fuel Total			1,275	0.00							1,275	0.00
District Supplies												
Supplies			8,000	0.00							8,000	0.00
District Supplies Total			8,000	0.00							8,000	0.00
Employee Benefits												
Benefits			181,354	0.00							181,354	0.00
Employee Benefits Total			181,354	0.00							181,354	0.00
Instructional Aids												
Instructional Aides			25,000	0.00							25,000	0.00
Instructional Aids Total			25,000	0.00							25,000	0.00
Mileage												
Mileage			7,000	0.00							7,000	0.00
Mileage Total			7,000	0.00							7,000	0.00
Out-Of-State												
Out of State Travel			2,000	0.00							2,000	0.00
Out-Of-State Total			2,000	0.00							2,000	0.00
Overtime												
Transportation Driver OT/Fuel			1,275	0.00							1,275	0.00
Overtime Total			1,275	0.00							1,275	0.00
Professional/Educational Contr												
Contracted Services			2,000	0.00							2,000	0.00
Professional/Educational Contr Total			2,000	0.00							2,000	0.00
Tech Related Hardware & Software less than \$5,000												
Capital			4,500	0.00							4,500	0.00
Tech Related Hardware & Software less than \$5,000 Total			4,500	0.00							4,500	0.00
<b>Mexican American Total</b>			<b>836,324</b>	<b>17.00</b>							<b>836,324</b>	<b>17.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Multicultural Curriculum</b>												
Added Duty												
PD - Other			122,750	0.00							122,750	0.00
Added Duty Total			122,750	0.00							122,750	0.00
Administrator Salary												
Director-Multiculture Curric			84,139	1.00							84,139	1.00
Administrator Salary Total			84,139	1.00							84,139	1.00
Classified Salary												
Admin Assistant			21,117	0.50							21,117	0.50
Coord-MultCultCurrInteg			93,136	2.00							93,136	2.00
Classified Salary Total			114,253	2.50							114,253	2.50
District Supplies												
Supplies			3,000	0.00							3,000	0.00
District Supplies Total			3,000	0.00							3,000	0.00
Employee Benefits												
Benefits			82,840	0.00							82,840	0.00
Employee Benefits Total			82,840	0.00							82,840	0.00
Employee Training and Professi												
Registration			1,500	0.00							1,500	0.00
Employee Training and Professi Total			1,500	0.00							1,500	0.00
Instructional Aids												
Supplemental Ma			6,000	0.00							6,000	0.00
Instructional Aids Total			6,000	0.00							6,000	0.00
Mileage												
Mileage			1,000	0.00							1,000	0.00
Mileage Total			1,000	0.00							1,000	0.00
Out-Of-State												
Out of State Travel			3,600	0.00							3,600	0.00
Out-Of-State Total			3,600	0.00							3,600	0.00
Professional/Educational Contr												
Consultant			20,000	0.00							20,000	0.00
Professional/Educational Contr Total			20,000	0.00							20,000	0.00
Tech Related Hardware & Software less than \$5,000												
Tech Related Hardware and Software									1,200	0.00	1,200	0.00
Tech Related Hardware & Software less than \$5,000 Total									1,200	0.00	1,200	0.00
<b>Multicultural Curriculum Total</b>			<b>439,082</b>	<b>3.50</b>					<b>1,200</b>	<b>0.00</b>	<b>440,282</b>	<b>3.50</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Native American</b>												
Added Duty												
Added Duty							256,000	0.00			256,000	0.00
Added Duty Total							256,000	0.00			256,000	0.00
Administrator Salary												
Director-Native Amer Std Svs							84,982	1.00			84,982	1.00
Administrator Salary Total							84,982	1.00			84,982	1.00
Cell Phone Stipend												
Cell Phone							910	0.00			910	0.00
Cell Phone Stipend Total							910	0.00			910	0.00
Classified Salary												
Administrative Secretary							40,536	1.00			40,536	1.00
Classified Salary							270,000	0.00			270,000	0.00
Inst Specialist							23,027	0.75			23,027	0.75
Student Success Specialist			145,391	5.00			308,566	9.98			453,957	14.98
Classified Salary Total			145,391	5.00			642,129	11.73			787,520	16.73
Classified Temporary												
Student Success Specialist							5,095	0.16			5,095	0.16
Summer - Classified							21,900	0.00			21,900	0.00
Classified Temporary Total							26,995	0.16			26,995	0.16
District Supplies												
Supplies							10,000	0.00			10,000	0.00
District Supplies Total							10,000	0.00			10,000	0.00
Employee Benefits												
Benefits			43,617	0.00			274,362	0.00			317,979	0.00
Employee Benefits Total			43,617	0.00			274,362	0.00			317,979	0.00
Employee Training and Professi												
EE Training & PD							2,500	0.00			2,500	0.00
Employee Training							791	0.00			791	0.00
Employee Training and Professi Total							3,291	0.00			3,291	0.00
ESI Classified												
Student Success Specialist							27,711	1.33			27,711	1.33
Summer - Classified							2,900	0.00			2,900	0.00
ESI Classified Total							30,611	1.33			30,611	1.33
Indirect												
Indirect Costs							22,960	0.00			22,960	0.00
Indirect Total							22,960	0.00			22,960	0.00
In-State Travel												
In-State Travel							4,500	0.00			4,500	0.00
In-State Travel Total							4,500	0.00			4,500	0.00
Mileage												
Mileage							2,500	0.00			2,500	0.00
Mileage Total							2,500	0.00			2,500	0.00



**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Out-Of-State												
Out of State Travel							1,500	0.00			1,500	0.00
Out-Of-State Total							1,500	0.00			1,500	0.00
Parent Cost-Fed Programs Only												
Parent Cost							18,530	0.00			18,530	0.00
Parent Cost-Fed Programs Only Total							18,530	0.00			18,530	0.00
Student Admissions												
Student Admissions							19,905	0.00			19,905	0.00
Student Admissions Total							19,905	0.00			19,905	0.00
Student Travel Food/Lodging												
Student Travel							7,500	0.00			7,500	0.00
Student Travel Food/Lodging Total							7,500	0.00			7,500	0.00
Technology-Related Hardwre & Softwre \$5,000 or More												
Tech Related Hardware and Software							10,000	0.00			10,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More Total							10,000	0.00			10,000	0.00
<b>Native American Total</b>			<b>189,008</b>	<b>5.00</b>			<b>1,416,675</b>	<b>14.22</b>			<b>1,605,683</b>	<b>19.22</b>



**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Consultant			40,000	0.00							40,000	0.00
Process Service	2,400	0.00									2,400	0.00
<b>Official/Administrative Contra Total</b>	<b>2,400</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>							<b>42,400</b>	<b>0.00</b>
Other Books, Periodicals, and Media												
LEXIS/NEXIS moved to capital use this line for ref	500	0.00									500	0.00
Other Books			700	0.00							700	0.00
<b>Other Books, Periodicals, and Media Total</b>	<b>500</b>	<b>0.00</b>	<b>700</b>	<b>0.00</b>							<b>1,200</b>	<b>0.00</b>
Other Communication-Postage												
Communications	2,000	0.00									2,000	0.00
<b>Other Communication-Postage Total</b>	<b>2,000</b>	<b>0.00</b>									<b>2,000</b>	<b>0.00</b>
Other Professional Services-Ge												
Legal Fees							10,000	0.00			10,000	0.00
<b>Other Professional Services-Ge Total</b>							<b>10,000</b>	<b>0.00</b>			<b>10,000</b>	<b>0.00</b>
Tech Related Hardware & Software less than \$5,000												
ASBA, and Lexis Law Research									8,387	0.00	8,387	0.00
Tech Related Hardware & Software less than \$5,000 Total									8,387	0.00	8,387	0.00
<b>Office of Legal Services Total</b>	<b>622,285</b>	<b>4.05</b>	<b>2,443,081</b>	<b>2.45</b>			<b>11,820</b>	<b>0.00</b>	<b>8,387</b>	<b>0.00</b>	<b>3,085,573</b>	<b>6.50</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Operations</b>												
Cell Phone Stipend												
Cell Phone								61,120	0.00		61,120	0.00
Cell Phone Stipend Total								61,120	0.00		61,120	0.00
Classified Salary												
Admin Assistant	39,007	1.00									39,007	1.00
Administrative Secretary	40,537	1.00						71,390	2.00		111,926	3.00
Appliance Tech Cust-FM	36,428	1.00									36,428	1.00
Bldg Gnds Equipment Oper	222,053	7.00									222,053	7.00
Budget Control Assistant								38,105	1.00		38,105	1.00
Carpenter	147,978	4.00									147,978	4.00
Carpentry Supervisor	53,308	1.00									53,308	1.00
Cement Finisher	31,524	1.00									31,524	1.00
Chief Operations Officer	84,000	0.75						28,000	0.25		112,000	1.00
Coord-Ops Bus Off								71,528	1.00		71,528	1.00
Coord-Ops Solutions	52,167	1.00									52,167	1.00
Cust Facility Inspector-FM	40,411	1.00									40,411	1.00
Custodian I	110,363	4.50									110,363	4.50
Custodian II	28,128	1.00									28,128	1.00
Custodian-Roving	385,664	13.00									385,664	13.00
Custodian-Utility	237,304	12.00									237,304	12.00
Customer Svc Specialist-FM	64,263	2.00						33,264	1.00		97,527	3.00
Director-Facilities Mgmt	84,081	1.00									84,081	1.00
Electrician	151,783	4.00									151,783	4.00
EMCS Technician	159,024	3.00									159,024	3.00
Energy Projects Manager								50,101	1.00		50,101	1.00
Executive Assistant	66,276	1.00									66,276	1.00
Fabrication-Maint Tech	42,423	1.00									42,423	1.00
Fire & Safety Systems Supv	64,402	1.00									64,402	1.00
Fire & Safety Systems Tech	318,256	7.00									318,256	7.00
Fleet Heavy Equip Mech	31,482	1.00									31,482	1.00
Furniture Shop Tech	76,546	2.00									76,546	2.00
Glazier	77,280	2.00									77,280	2.00
Grounds Maint Foreman	41,606	1.00									41,606	1.00
Grounds Maint Pesticide Tech	95,829	3.00									95,829	3.00
Grounds Maint Worker-Roving	434,630	17.00									434,630	17.00
HVAC Mechanic	426,758	12.00									426,758	12.00
HVAC Refrigeration Super	66,860	1.00									66,860	1.00
HVAC/EMCS Foreman	96,982	2.00									96,982	2.00
Irrigation Foreman	34,040	1.00									34,040	1.00
IT Project Manager								73,393	1.00		73,393	1.00
Locksmith	146,908	4.00									146,908	4.00
Mechanical Program Manager	65,401	1.00									65,401	1.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Paint,Glass&Lock Shop Supervisor	45,462	1.00									45,462	1.00
Painter	273,633	7.00									273,633	7.00
Payout - Vacation	4,569	0.00									4,569	0.00
PE Equip Repair Tech	78,076	2.00									78,076	2.00
Personnel Payroll Tech FM							45,336	1.00			45,336	1.00
Planning Technician			23,266	0.50			23,266	0.50			46,531	1.00
Plumber-Facilities	301,156	8.00									301,156	8.00
Plumber-Irrigation	118,549	3.00									118,549	3.00
Plumber-Welder	35,401	1.00									35,401	1.00
Plumbing Supervisor	48,259	1.00									48,259	1.00
Preventative Maintenance Tech	120,162	3.00									120,162	3.00
Program Budget Technician							43,303	1.00			43,303	1.00
Programmer	48,259	1.00									48,259	1.00
Rofer	173,325	5.00									173,325	5.00
School Pride Mechcl Super	53,841	1.00									53,841	1.00
Sheet Metal Fabricator	44,372	1.00									44,372	1.00
Site Appearance Supervisor	48,741	1.00									48,741	1.00
Stipend - SLT	6,000	0.00					2,000	0.00			8,000	0.00
Surface Materials Tech	82,897	2.00									82,897	2.00
Whse/Delivery Wrkr	205,931	7.00					160,572	6.00			366,503	13.00
Whse/Delivery Wrkr Lead	28,212	1.00					41,165	1.00			69,378	2.00
<b>Classified Salary Total</b>	<b>5,770,544</b>	<b>161.25</b>			<b>23,266</b>	<b>0.50</b>			<b>681,423</b>	<b>16.75</b>	<b>6,475,232</b>	<b>178.50</b>
Classified Temporary												
Out of Class	23,500	0.00									23,500	0.00
Roving Pay	14,600	0.00									14,600	0.00
<b>Classified Temporary Total</b>	<b>38,100</b>	<b>0.00</b>									<b>38,100</b>	<b>0.00</b>
Construction Services												
LAND IMPROVEMEN									10,000	0.00	10,000	0.00
<b>Construction Services Total</b>									<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
Consultants												
Supplies	1,000	0.00									1,000	0.00
<b>Consultants Total</b>	<b>1,000</b>	<b>0.00</b>									<b>1,000</b>	<b>0.00</b>
Disposal Services-Refuse Colle												
Disposal Svcs-Refuse--M&O	(25,000)	0.00									(25,000)	0.00
OPERATING BUILD	100	0.00									100	0.00
Supplies	10,000	0.00									10,000	0.00
<b>Disposal Services-Refuse Colle Total</b>	<b>(14,900)</b>	<b>0.00</b>									<b>(14,900)</b>	<b>0.00</b>
District Supplies												
Supplies	1,200,347	0.00	288,290	0.00			20,000	0.00			1,508,637	0.00
Printing	500	0.00									500	0.00
<b>District Supplies Total</b>	<b>1,200,847</b>	<b>0.00</b>	<b>288,290</b>	<b>0.00</b>			<b>20,000</b>	<b>0.00</b>			<b>1,509,137</b>	<b>0.00</b>
Dues/Membership Fees												
OPERATING BUILD	1,500	0.00									1,500	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Dues/Membership Fees Total	1,500	0.00									1,500	0.00
Employee Benefits												
Benefits	1,761,012	0.00	6,980	0.00			204,427	0.00			1,972,419	0.00
Employee Benefits Total	1,761,012	0.00	6,980	0.00			204,427	0.00			1,972,419	0.00
Employee Training and Professi												
EE Training & PD--M&O	(15,000)	0.00									(15,000)	0.00
Employee Training	2,000	0.00									2,000	0.00
PERSONNEL SERVI	25,000	0.00									25,000	0.00
Employee Training and Professi Total	12,000	0.00									12,000	0.00
ESI Classified												
Asbestos Abatement Worker	28,111	1.00									28,111	1.00
Electrical Supervisor	29,257	1.00									29,257	1.00
Fire & Safety Systems Tech	37,268	1.00									37,268	1.00
HVAC Mechanic	36,883	1.00									36,883	1.00
Leased Cell Phone							3,970	0.00			3,970	0.00
Property Furn Control Sup	52,303	1.00									52,303	1.00
Site Appearance Supervisor	42,020	1.00									42,020	1.00
Whse/Delivery Wrkr	27,801	1.00									27,801	1.00
ESI Classified Total	253,643	7.00					3,970	0.00			257,613	7.00
Fingerprinting/Physical Reimbu												
Supplies	100	0.00									100	0.00
Fingerprinting/Physical Reimbu Total	100	0.00									100	0.00
Furniture and Equipment \$5,000 or More												
Furniture & Eupment \$5,000 or More-- Capital									31,000	0.00	31,000	0.00
Furniture and Equipment \$5,000 or More Total									31,000	0.00	31,000	0.00
Furniture and Equipment less than \$5,000												
Furn & Equip--Capital									53,000	0.00	53,000	0.00
Nontag Equip--Capital									300,000	0.00	300,000	0.00
Supplies									8,000	0.00	8,000	0.00
Furniture and Equipment less than \$5,000 Total									361,000	0.00	361,000	0.00
Licenses												
Supplies	200	0.00									200	0.00
Licenses Total	200	0.00									200	0.00
Mileage												
Mileage	5,000	0.00									5,000	0.00
Mileage Total	5,000	0.00									5,000	0.00
Night Shift Differential												
Night Shift Diff	38,000	0.00									38,000	0.00



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE			
OPERATING BUILD		5,000	0.00							12,700	0.00	17,700	0.00
Rental of Land and Buildings Total		5,000	0.00							12,700	0.00	17,700	0.00
Repair and Maintenance Service													
OPERATING BUILD		20,500	0.00									20,500	0.00
Repair and maintenance		203,000	0.00					292,000	0.00			495,000	0.00
Supplies		85,250	0.00									85,250	0.00
Repair and Maintenance Service Total		308,750	0.00					292,000	0.00			600,750	0.00
Tech Related Hardware & Software less than \$5,000													
Non Tag Tech Related--Capital										2,400	0.00	2,400	0.00
Tech Related Hardware and Software										2,370	0.00	2,370	0.00
Tech Related Hardware & Software less than \$5,000 Total										4,770	0.00	4,770	0.00
Technical Services-General													
OPERATING BUILD		21,000	0.00									21,000	0.00
OPERATION/MAINT		25,000	0.00									25,000	0.00
Supplies		78,500	0.00									78,500	0.00
Technical Services		(190,000)	0.00									(190,000)	0.00
Technical Services-General Total		(65,500)	0.00									(65,500)	0.00
Technology Related Repairs and													
ADMINISTRATIVE		20,000	0.00									20,000	0.00
Technology Related Repairs and Total		20,000	0.00									20,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More													
ADMINISTRATIVE										100,000	0.00	100,000	0.00
ISE/PEAP Hardware										100,000	0.00	100,000	0.00
Tech Related Hardware and Software								5,000	0.00	(92,370)	0.00	(87,370)	0.00
Technology-Related Hardwre & Softwre \$5,000 or More Total								5,000	0.00	107,630	0.00	112,630	0.00
<b>Operations Total</b>		<b>9,931,713</b>	<b>168.25</b>	<b>318,535</b>	<b>0.50</b>			<b>1,292,940</b>	<b>16.75</b>	<b>560,300</b>	<b>0.00</b>	<b>12,103,488</b>	<b>185.50</b>



**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Pan-Asian/Refugee</b>												
Administrator Salary												
Director-AsianPacAmer StudSvc			47,405	0.50			47,405	0.50			94,810	1.00
Administrator Salary Total			47,405	0.50			47,405	0.50			94,810	1.00
Classified Salary												
Admin Assistant			19,891	0.50			19,891	0.50			39,782	1.00
Student Success Specialist			133,379	5.00	67,594	2.00	33,797	1.00			234,770	8.00
Classified Salary Total			153,270	5.50	67,594	2.00	53,688	1.50			274,552	9.00
Diesel Fuel												
Field Trips Fuel			900	0.00							900	0.00
Diesel Fuel Total			900	0.00							900	0.00
District Supplies												
Supplies			5,144	0.00							5,144	0.00
District Supplies Total			5,144	0.00							5,144	0.00
Employee Benefits												
Benefits			60,374	0.00	20,278	0.00	30,328	0.00			110,980	0.00
Employee Benefits Total			60,374	0.00	20,278	0.00	30,328	0.00			110,980	0.00
Mileage												
Mileage			3,000	0.00							3,000	0.00
Mileage Total			3,000	0.00							3,000	0.00
Overtime												
Field Trips Driver			900	0.00							900	0.00
Overtime Total			900	0.00							900	0.00
Room Rental												
Room Rental			249	0.00							249	0.00
Room Rental Total			249	0.00							249	0.00
Student Admissions												
Student Admissions			1,200	0.00							1,200	0.00
Student Admissions Total			1,200	0.00							1,200	0.00
<b>Pan-Asian/Refugee Total</b>			<b>272,441</b>	<b>6.00</b>	<b>87,872</b>	<b>2.00</b>	<b>131,421</b>	<b>2.00</b>			<b>491,735</b>	<b>10.00</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Printshop</b>												
Classified Salary												
Pre-press Prod Tech							31,021	1.00			31,021	1.00
Print Production Clerk							33,389	1.00			33,389	1.00
Print Shop Manager							51,131	1.00			51,131	1.00
Printer							67,386	2.00			67,386	2.00
Printer II							37,099	1.00			37,099	1.00
Classified Salary Total							220,026	6.00			220,026	6.00
District Supplies												
Supplies							90,250	0.00			90,250	0.00
District Supplies Total							90,250	0.00			90,250	0.00
Employee Benefits												
Benefits							66,008	0.00			66,008	0.00
Employee Benefits Total							66,008	0.00			66,008	0.00
Furniture and Equipment less than \$5,000												
Nontaggable Equipment							1,000	0.00			1,000	0.00
Furniture and Equipment less than \$5,000 Total							1,000	0.00			1,000	0.00
Printing and Binding												
Printing							66,250	0.00			66,250	0.00
Printing and Binding Total							66,250	0.00			66,250	0.00
Rental of Equipment												
Rental of Equip							180,500	0.00			180,500	0.00
Rental of Equipment Total							180,500	0.00			180,500	0.00
Repair and Maintenance Service												
Repair and maintenance							2,250	0.00			2,250	0.00
Repair and Maintenance Service Total							2,250	0.00			2,250	0.00
Tech Related Hardware & Software less than \$5,000												
Non Tag Tech Related--Print Shop							3,000	0.00			3,000	0.00
Tech Related Hardware & Software less than \$5,000 Total							3,000	0.00			3,000	0.00
Technical Services-General												
Technical Services							500	1.00			500	1.00
Technical Services-General Total							500	1.00			500	1.00
<b>Printshop Total</b>							<b>629,784</b>	<b>7.00</b>			<b>629,784</b>	<b>7.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Purchasing</b>												
Advertising												
Advertising	2,090	0.00									2,090	0.00
Advertising Total	2,090	0.00									2,090	0.00
Cell Phone Stipend												
Cell Phone							910	0.00			910	0.00
Cell Phone Stipend Total							910	0.00			910	0.00
Classified Salary												
Classified Salary							684,737	0.00			684,737	0.00
Director-Purchasing	87,972	1.00									87,972	1.00
Procurement Agent	90,578	2.00					45,289	1.00			135,867	3.00
Procurement Specialist	84,397	2.00					41,552	1.00			125,949	3.00
Purchasing Card Specialist							59,474	1.00			59,474	1.00
Purchasing Clerk I							30,685	1.00			30,685	1.00
Purchasing Clerk II							32,174	1.00			32,174	1.00
Purchasing Manager							60,544	1.00			60,544	1.00
Classified Salary Total	262,947	5.00					954,455	6.00			1,217,402	11.00
Classified Temporary												
Out of Class	8,284	0.00									8,284	0.00
Classified Temporary Total	8,284	0.00									8,284	0.00
District Supplies												
Printshop	2,375	0.00									2,375	0.00
Supplies	7,125	0.00									7,125	0.00
District Supplies Total	9,500	0.00									9,500	0.00
Dues/Membership Fees												
AASBO, NIGP	3,925	0.00									3,925	0.00
Dues/Membership Fees Total	3,925	0.00									3,925	0.00
Employee Benefits												
Benefits	79,888	0.00					217,862	0.00			297,750	0.00
Employee Benefits Total	79,888	0.00					217,862	0.00			297,750	0.00
Employee Training and Professi												
AASBO NIGP, H&M	9,500	0.00									9,500	0.00
Employee Training and Professi Total	9,500	0.00									9,500	0.00
Furniture and Equipment less than \$5,000												
Nontag Equip--Capital									1,900	0.00	1,900	0.00
Furniture and Equipment less than \$5,000 Total									1,900	0.00	1,900	0.00
In-State Travel												
Travel	1,425	0.00									1,425	0.00
In-State Travel Total	1,425	0.00									1,425	0.00
Mileage												
Mileage	950	0.00									950	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Mileage Total		950	0.00								950	0.00
Nontechnology Related Repairs												
Copiers							366,000	0.00			366,000	0.00
Nontechnology Related Repairs Total							366,000	0.00			366,000	0.00
Other Books, Periodicals, and Media												
Other Books		950	0.00								950	0.00
Other Books, Periodicals, and Media Total		950	0.00								950	0.00
Other Communication-Postage												
Other		300	0.00								300	0.00
Other Communication-Postage Total		300	0.00								300	0.00
Other Long Term Interest												
Bank of New York Mellon - Energy Projects QSCB Bon							1,184,713	0.00			1,184,713	0.00
Other Long Term Interest Total							1,184,713	0.00			1,184,713	0.00
Out-Of-State												
Out of State Travel		7,125	0.00								7,125	0.00
Out-Of-State Total		7,125	0.00								7,125	0.00
Redemption of Principal Other												
Bank of New York Mellon - Energy Projects QSCB Bon							1,589,445	0.00			1,589,445	0.00
Redemption of Principal Other Total							1,589,445	0.00			1,589,445	0.00
Rental of Equipment												
Kansas State Bank - 63 Toshiba Copiers									92,109	0.00	92,109	0.00
Copiers									35,552	0.00	35,552	0.00
Rental of Equipment Total									127,661	0.00	127,661	0.00
Technical Services-General												
Technical Services		10,000	0.00								10,000	0.00
Technical Services-General Total		10,000	0.00								10,000	0.00
Technology Related Repairs and												
Kansas State Bank - 63 Toshiba Copiers		70,422	0.00								70,422	0.00
Copiers		31,510	0.00								31,510	0.00
Technology Related Repairs and Total		101,931	0.00								101,931	0.00
<b>Purchasing Total</b>		<b>498,815</b>	<b>5.00</b>				<b>4,313,385</b>	<b>6.00</b>	<b>129,561</b>	<b>0.00</b>	<b>4,941,761</b>	<b>11.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Reserve For Class Size - Turnover &amp; Attrition</b>												
Classified Salary							6,330,771	0.00			6,330,771	0.00
Dropout	18,277	0.00									18,277	0.00
Turnover and attrition	(2,550,000)	0.00									(2,550,000)	0.00
Classified Salary Total	(2,531,723)	0.00					6,330,771	0.00			3,799,048	0.00
Construction Services												
Construction Services							3,225,842	0.00			3,225,842	0.00
Construction Services Total							3,225,842	0.00			3,225,842	0.00
District Supplies												
Supplies							18,513,816	0.00			18,513,816	0.00
District Supplies Total							18,513,816	0.00			18,513,816	0.00
Employee Benefits												
Benefits							4,461,561	0.00			4,461,561	0.00
Insurance Benefits							25,000	0.00			25,000	0.00
Turnover and attrition	(1,094,949)	0.00									(1,094,949)	0.00
Workers Compensation							2,423,022	0.00			2,423,022	0.00
Employee Benefits Total	(1,094,949)	0.00					6,909,583	0.00			5,814,635	0.00
Furniture and Equipment less than \$5,000												
Furniture and Equipment less than \$5,000							200,000	0.00			200,000	0.00
Furniture and Equipment less than \$5,000 Total							200,000	0.00			200,000	0.00
Other Certified Salary												
Other Certified Salary							486,203	0.00			486,203	0.00
Other Certified Salary Total							486,203	0.00			486,203	0.00
Repair and Maintenance Service												
Repair and maintenance							4,963,447	0.00			4,963,447	0.00
Repair and Maintenance Service Total							4,963,447	0.00			4,963,447	0.00
Student Transportation Purchas												
Student Transportation							500,000	0.00			500,000	0.00
Student Transportation Purchas Total							500,000	0.00			500,000	0.00
Teacher Salary												
Teacher							12,298,721	0.00			12,298,721	0.00
Turnover and attrition	(1,184,767)	(25.00)									(1,184,767)	(25.00)
Teacher Salary Total	(1,184,767)	(25.00)					12,298,721	0.00			11,113,954	(25.00)
Technology-Related Hardwre & Softwre \$5,000 or More												
Tech Related Hardware and Software							20,000	0.00			20,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More Total							20,000	0.00			20,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Telecommunication (non-cellula												
Telephone							45,089	0.00			45,089	0.00
Telecommunication (non-cellula Total							45,089	0.00			45,089	0.00
<b>Reserve For Class Size - Turnover &amp; Attrition Total</b>	<b>(4,811,439)</b>	<b>(25.00)</b>					<b>53,493,472</b>	<b>0.00</b>			<b>48,682,034</b>	<b>(25.00)</b>

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Risk Management</b>												
Cell Phone Stipend												
Cell Phone							2,440	0.00			2,440	0.00
Cell Phone Stipend Total							2,440	0.00			2,440	0.00
Classified Salary												
Admin Secretary Senior	16,799	0.50									16,799	0.50
Coord-Fire-Safety Comp	73,297	1.00									73,297	1.00
Loss Prevention Manager	61,149	1.00									61,149	1.00
Manager - Risk Management	73,393	1.00									73,393	1.00
Office Assistant	23,685	1.00					49,298	2.00			72,983	3.00
Risk Mngmt Support Spec	41,606	1.00									41,606	1.00
Classified Salary Total	289,929	5.50					49,298	2.00			339,227	7.50
District Supplies												
Supplies	2,025	0.00									2,025	0.00
District Supplies Total	2,025	0.00									2,025	0.00
Dues/Membership Fees												
Mold Certification & HAZMAT	760	0.00									760	0.00
Dues/Membership Fees Total	760	0.00									760	0.00
Employee Benefits												
Benefits	86,979	0.00					14,789	0.00			101,768	0.00
Employee Benefits Total	86,979	0.00					14,789	0.00			101,768	0.00
Employee Training and Professi												
Compliance and Hazardous Training	1,500	0.00									1,500	0.00
EE Training & PD--M&O	2,000	0.00									2,000	0.00
Employee Training and Professi Total	3,500	0.00									3,500	0.00
Insurance (Other than Employee												
Insurance Claims	250,000	0.00									250,000	0.00
Insurance Premium	1,863,488	0.00									1,863,488	0.00
Insurance (Other than Employee Total	2,113,488	0.00									2,113,488	0.00
Other												
Vehicle Maintenance & Plates	1,149	0.00									1,149	0.00
Other Total	1,149	0.00									1,149	0.00
Other Professional Services-Ge												
Contracted Services	19,000	0.00									19,000	0.00
Hep B vaccine for TUSD employees	20,000	0.00									20,000	0.00
Other Prof Svcs Gnrl--M&O	25,500	0.00									25,500	0.00
Other Professional Services-Ge Total	64,500	0.00									64,500	0.00
Out-Of-State												
Out of State Travel	1,000	0.00									1,000	0.00
Out-Of-State Total	1,000	0.00									1,000	0.00
Tech Related Hardware & Software less than \$5,000												
Capital									3,500	0.00	3,500	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Tech Related Hardware and Software							24,500	0.00			24,500	0.00
Tech Related Hardware & Software less than \$5,000 Total							24,500	0.00	3,500	0.00	28,000	0.00
Technical Services-General												
Technical Services							16,000	0.00			16,000	0.00
Technical Services-General Total							16,000	0.00			16,000	0.00
<b>Risk Management Total</b>	<b>2,563,330</b>	<b>5.50</b>					<b>107,027</b>	<b>2.00</b>	<b>3,500</b>	<b>0.00</b>	<b>2,673,857</b>	<b>7.50</b>



**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>School Improvement</b>												
Added Duty												
Added Duty							60,375	0.00			60,375	0.00
Added Duty Total							60,375	0.00			60,375	0.00
Administrator Salary												
Administrator Salary							41,500	0.50			41,500	0.50
Director-School Improvement							12,612	0.50			12,612	0.50
Administrator Salary Total							54,112	1.00			54,112	1.00
Classified Salary												
Classified Salary							63,150	1.25			63,150	1.25
Project Technical Specialist							11,918	1.00			11,918	1.00
Classified Salary Total							75,068	2.25			75,068	2.25
District Supplies												
Supplies							2,625	0.00			2,625	0.00
District Supplies Total							2,625	0.00			2,625	0.00
Employee Benefits												
Benefits							64,418	0.00			64,418	0.00
Employee Benefits Total							64,418	0.00			64,418	0.00
ESI Classified												
Coord-Program							14,070	1.00			14,070	1.00
ESI-Classified							29,560	0.50			29,560	0.50
ESI Classified Total							43,630	1.50			43,630	1.50
Indirect												
Indirect Costs							53,803	0.00			53,803	0.00
Indirect Total							53,803	0.00			53,803	0.00
Instructional Aids												
Instructional Aides							2,500	0.00			2,500	0.00
Instructional Aids Total							2,500	0.00			2,500	0.00
Mileage												
Mileage							20,213	0.00			20,213	0.00
Mileage Total							20,213	0.00			20,213	0.00
Other Books, Periodicals, and Media												
Other Books							750	0.00			750	0.00
Other Books, Periodicals, and Media Total							750	0.00			750	0.00
Professional/Educational Contr												
Contracted Services							12,000	0.00			12,000	0.00
Professional/Educational Contr Total							12,000	0.00			12,000	0.00
Stipend Certified												
Stipend							60,377	0.00			60,377	0.00
Stipend Certified Total							60,377	0.00			60,377	0.00
<b>School Improvement Total</b>							<b>449,871</b>	<b>4.75</b>			<b>449,871</b>	<b>4.75</b>



**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Night Shift Diff	7,865	0.00									7,865	0.00
Night Shift Differential Total	7,865	0.00									7,865	0.00
Other												
Stipend	8,400	0.00									8,400	0.00
Supplies	5,000	0.00									5,000	0.00
Other Total	13,400	0.00									13,400	0.00
Other Professional Services-Ge												
Supplies	15,000	0.00									15,000	0.00
Other Professional Services-Ge Total	15,000	0.00									15,000	0.00
Overtime												
Holiday Pay	7,895	0.00									7,895	0.00
Overtime	39,630	0.00									39,630	0.00
Overtime Total	47,525	0.00									47,525	0.00
Professional/Educational Contr												
Contracted Services							700,000	0.00			700,000	0.00
Professional/Educational Contr Total							700,000	0.00			700,000	0.00
Repair and Maintenance Service												
Supplies	2,100	0.00									2,100	0.00
Repair and Maintenance Service Total	2,100	0.00									2,100	0.00
Technical Services-General												
Supplies	7,895	0.00									7,895	0.00
Technical Services-General Total	7,895	0.00									7,895	0.00
<b>School Safety/Security Total</b>	<b>2,330,477</b>	<b>76.50</b>					<b>865,495</b>	<b>3.25</b>			<b>3,195,972</b>	<b>79.75</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>School/Community Development</b>												
Administrator Salary												
Director-Student/Community			97,683	1.00							97,683	1.00
Administrator Salary Total			97,683	1.00							97,683	1.00
Classified Salary												
Admin Assistant			41,396	1.00							41,396	1.00
Enrollment-Recruiter			50,000	1.00							50,000	1.00
Office Assistant			30,078	1.00							30,078	1.00
Office Manager			43,744	1.00							43,744	1.00
Student Svcs Assistant			40,998	1.00							40,998	1.00
Student Svcs Associate			34,794	1.00							34,794	1.00
Classified Salary Total			241,009	6.00							241,009	6.00
Classified Temporary												
Nurse Off Contract			6,000	0.00							6,000	0.00
Summer - Classified			3,000	0.00							3,000	0.00
Classified Temporary Total			9,000	0.00							9,000	0.00
Construction Services												
Remodel			7,500	0.00							7,500	0.00
Construction Services Total			7,500	0.00							7,500	0.00
District Supplies												
Supplies			8,550	0.00							8,550	0.00
District Supplies Total			8,550	0.00							8,550	0.00
Dues/Membership Fees												
Dues/Membership Fees			500	0.00							500	0.00
Dues/Membership Fees Total			500	0.00							500	0.00
Employee Benefits												
Benefits			103,318	0.00							103,318	0.00
Employee Benefits Total			103,318	0.00							103,318	0.00
Furniture and Equipment less than \$5,000												
Furniture and Equipment less than \$5,000			1,000	0.00							1,000	0.00
Furniture and Equipment less than \$5,000 Total			1,000	0.00							1,000	0.00
Mileage												
Mileage			1,000	0.00							1,000	0.00
Mileage Total			1,000	0.00							1,000	0.00
Other Professional Services-Ge												
Consultant			25,000	0.00							25,000	0.00
Other Professional Services-Ge Total			25,000	0.00							25,000	0.00
Tech Related Hardware & Software less than \$5,000												
Tech Related Hardware and Software			3,500	0.00							3,500	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Tech Related Hardware & Software less than \$5,000 Total			3,500	0.00							3,500	0.00
<b>School/Community Development Total</b>			<b>498,060</b>	<b>7.00</b>							<b>498,060</b>	<b>7.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Secondary Leadership</b>												
Accreditation Expense (North C												
Accreditation	9,425	0.00									9,425	0.00
Accreditation Expense (North C Total	9,425	0.00									9,425	0.00
Added Duty												
Code of Conduct Training			12,605	0.00							12,605	0.00
Summer - Certified	750	0.00	700	0.00							1,450	0.00
Added Duty Total	750	0.00	13,305	0.00							14,055	0.00
Administrator Salary												
Director-Middle School	48,210	0.50					48,210	0.50			96,419	1.00
Director-Secondary Schools	50,167	0.50					50,167	0.50			100,334	1.00
Stipend - Executive Team	9,000	0.00					3,000	0.00			12,000	0.00
Administrator Salary Total	107,377	1.00					101,377	1.00			208,754	2.00
Cell Phone Stipend												
Cell Phone							910	0.00			910	0.00
Cell Phone Stipend Total							910	0.00			910	0.00
Classified Salary												
Admin Assistant	22,197	0.50					22,197	0.50			44,393	1.00
Discipline Coordinator RP/ABS			75,000	1.00							75,000	1.00
Executive Assistant	31,849	0.50					31,849	0.50			63,697	1.00
Classified Salary Total	54,045	1.00	75,000	1.00			54,045	1.00			183,091	3.00
Diesel Fuel												
Diesel Fuel--M&O	300	0.00									300	0.00
Diesel Fuel Total	300	0.00									300	0.00
District Supplies												
Supplies	10,000	0.00									10,000	0.00
Supplies - Custodial	15,000	0.00									15,000	0.00
Supplies - PD	500	0.00									500	0.00
District Supplies Total	25,500	0.00									25,500	0.00
Dues/Membership Fees												
Dues/Membership Fees	800	0.00									800	0.00
Dues/Membership Fees Total	800	0.00									800	0.00
Employee Benefits												
Benefits	50,849	0.00	89,588	0.00			47,587	0.00			188,024	0.00
Employee Benefits Total	50,849	0.00	89,588	0.00			47,587	0.00			188,024	0.00
Employee Training and Professi												
EE Training & PD-M&O	8,100	0.00									8,100	0.00
Employee Training and Professi Total	8,100	0.00									8,100	0.00
ESI Certified												
Asst Supt Secondary Leadership	67,050	0.80					16,763	0.20			83,813	1.00
ESI Certified	23,000	0.00									23,000	0.00
Leased Assistant Principal - MS	52,116	1.00									52,116	1.00
Leased Doctorate	600	0.00					150	0.00			750	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Stipend - SLT	6,400	0.00					1,600	0.00			8,000	0.00
ESI Certified Total	149,166	1.80					18,513	0.20			167,679	2.00
In-State Travel												
In-State Travel	2,250	0.00									2,250	0.00
In-State Travel Total	2,250	0.00									2,250	0.00
Mileage												
Mileage	1,400	0.00									1,400	0.00
Mileage Total	1,400	0.00									1,400	0.00
Other Certified Salary												
Master Teacher			120,000	2.40							120,000	2.40
Other Certified Salary Total			120,000	2.40							120,000	2.40
Other Professional Services-Ge												
Other Prof Svcs Gnrl--M&O	10,000	0.00									10,000	0.00
Other Professional Services-Ge Total	10,000	0.00									10,000	0.00
Professional/Educational Contr												
Contracted Services	30,550	0.00									30,550	0.00
Professional/Educational Contr Total	30,550	0.00									30,550	0.00
Stipend Certified												
Master Team Stipend			24,000	0.00							24,000	0.00
Stipend	12,000	0.00									12,000	0.00
Stipend Certified Total	12,000	0.00	24,000	0.00							36,000	0.00
Teacher Salary												
Master Teacher			80,000	1.60							80,000	1.60
Teacher							4,800	0.00			4,800	0.00
Teacher Salary Total			80,000	1.60			4,800	0.00			84,800	1.60
<b>Secondary Leadership Total</b>	<b>462,513</b>	<b>3.80</b>	<b>401,893</b>	<b>5.00</b>			<b>227,231</b>	<b>2.20</b>			<b>1,091,637</b>	<b>11.00</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Student Equity &amp; Intervention</b>												
Classified Salary												
Executive Assistant	43,199	1.00									43,199	1.00
Leased Master's Degree			2,000	0.00							2,000	0.00
Masters Degree			2,000	0.00							2,000	0.00
PhD/Ed Degree			3,000	0.00							3,000	0.00
School Community Liaison					75,456	2.00					75,456	2.00
Social Worker			146,700	3.00							146,700	3.00
Stud Equ Compliance Liaison			47,453	1.00							47,453	1.00
Supplemental Base/Menu			8,400	0.00							8,400	0.00
<b>Classified Salary Total</b>	<b>43,199</b>	<b>1.00</b>	<b>209,553</b>	<b>4.00</b>	<b>75,456</b>	<b>2.00</b>					<b>328,208</b>	<b>7.00</b>
District Supplies												
Supplies			44,162	0.00							44,162	0.00
<b>District Supplies Total</b>			<b>44,162</b>	<b>0.00</b>							<b>44,162</b>	<b>0.00</b>
Employee Benefits												
Benefits	12,960	0.00	62,866	0.00	49,359	0.00					125,185	0.00
<b>Employee Benefits Total</b>	<b>12,960</b>	<b>0.00</b>	<b>62,866</b>	<b>0.00</b>	<b>49,359</b>	<b>0.00</b>					<b>125,185</b>	<b>0.00</b>
Employee Training and Professi												
Employee Training			1,100	0.00							1,100	0.00
<b>Employee Training and Professi Total</b>			<b>1,100</b>	<b>0.00</b>							<b>1,100</b>	<b>0.00</b>
ESI Certified												
Hearing Officer			50,000	0.00							50,000	0.00
<b>ESI Certified Total</b>			<b>50,000</b>	<b>0.00</b>							<b>50,000</b>	<b>0.00</b>
In-State Travel												
In-State Travel			750	0.00							750	0.00
<b>In-State Travel Total</b>			<b>750</b>	<b>0.00</b>							<b>750</b>	<b>0.00</b>
Official/Administrative Contra												
External Consul			30,000	0.00							30,000	0.00
<b>Official/Administrative Contra Total</b>			<b>30,000</b>	<b>0.00</b>							<b>30,000</b>	<b>0.00</b>
Other Certified Salary												
Coord-Program					89,074	2.00					89,074	2.00
<b>Other Certified Salary Total</b>					<b>89,074</b>	<b>2.00</b>					<b>89,074</b>	<b>2.00</b>
Professional/Educational Contr												
Contracted Services			1,500	0.00							1,500	0.00
<b>Professional/Educational Contr Total</b>			<b>1,500</b>	<b>0.00</b>							<b>1,500</b>	<b>0.00</b>
Repair and Maintenance Service												
Repair and maintenance			1,600	0.00							1,600	0.00
<b>Repair and Maintenance Service Total</b>			<b>1,600</b>	<b>0.00</b>							<b>1,600</b>	<b>0.00</b>
<b>Student Equity &amp; Intervention Total</b>	<b>56,158</b>	<b>1.00</b>	<b>401,532</b>	<b>4.00</b>	<b>213,889</b>	<b>4.00</b>					<b>671,579</b>	<b>9.00</b>





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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Out of State Travel	23,000	0.00									23,000	0.00
<b>Out-Of-State Total</b>	<b>23,000</b>	<b>0.00</b>									<b>23,000</b>	<b>0.00</b>
Repair and Maintenance Service												
Repair and maintenance	1,375	0.00									1,375	0.00
<b>Repair and Maintenance Service Total</b>	<b>1,375</b>	<b>0.00</b>									<b>1,375</b>	<b>0.00</b>
<b>Superintendent Total</b>	<b>503,623</b>	<b>2.19</b>					<b>153,420</b>	<b>1.00</b>			<b>657,043</b>	<b>3.19</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Technology Services</b>												
Added Duty												
PD - Other			200,000	0.00							200,000	0.00
Added Duty Total			200,000	0.00							200,000	0.00
Cell Phone Stipend												
Cell Phone								17,700	0.00		17,700	0.00
Cell Phone Stipend Total								17,700	0.00		17,700	0.00
Classified Salary												
Acting PS Programming Mgr	90,449	1.00									90,449	1.00
Acting WEB Systems Anlyst	54,203	1.00					54,203	1.00			108,406	2.00
Business Machine Tech	99,937	2.00									99,937	2.00
Chief Technology Off	83,250	0.75					27,750	0.25			111,000	1.00
Computer Systems Manager	61,170	1.00									61,170	1.00
Coord Sr-Program	76,042	1.00									76,042	1.00
Coord-Systems Installation	47,948	1.00									47,948	1.00
Data Integration Specialist			81,581	1.00							81,581	1.00
Database Administrator			82,220	1.00							82,220	1.00
Desktop Security Admnstrtr	47,003	1.00									47,003	1.00
Director-Instructional Tech	88,431	1.00									88,431	1.00
Director-IT Infrastructure	98,660	1.00									98,660	1.00
Ed Tech Integration Spec			194,056	4.00							194,056	4.00
Executive Assistant	45,860	1.00									45,860	1.00
Network Specialist	95,662	2.00									95,662	2.00
Programmer	53,841	1.00	49,229	1.00							103,070	2.00
Programmer Senior	142,574	1.80									142,574	1.80
Research Project Manager			25,421	0.50							25,421	0.50
Research Project Mgr Sr	68,679	1.00									68,679	1.00
Server Systems Specialist	189,772	3.00									189,772	3.00
SIS Manager	86,414	1.00									86,414	1.00
SIS Product Specialist	72,399	1.00									72,399	1.00
Sr Sys Administrator							54,714	1.00			54,714	1.00
Stipend - SLT	6,000	0.00					2,000	0.00			8,000	0.00
Student Mgmt Sys Anyl/Train	61,811	1.00									61,811	1.00
Support Services Manager	65,572	1.00									65,572	1.00
Tech Svs Program Analyst	37,951	0.75									37,951	0.75
Tech Training & Support Mgr	49,721	1.00									49,721	1.00
Technical Support Spec II	140,347	4.00					49,508	1.00			189,855	5.00
Technical Writer							54,794	1.00			54,794	1.00
Telecomm Manager	70,302	1.00									70,302	1.00
Telecomm Technician	75,707	2.00									75,707	2.00
Textbook Specialist	40,579	1.00									40,579	1.00
TS Field Technician	886,898	26.00									886,898	26.00
TS Field Technician Lead	423,119	9.00									423,119	9.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Warehouse Assistant	17,245	0.75									17,245	0.75
<b>Classified Salary Total</b>	<b>3,377,546</b>	<b>70.05</b>	<b>432,507</b>	<b>7.50</b>			<b>242,969</b>	<b>4.25</b>			<b>4,053,022</b>	<b>81.80</b>
Consultants												
Consultant	4,000	0.00									4,000	0.00
<b>Consultants Total</b>	<b>4,000</b>	<b>0.00</b>									<b>4,000</b>	<b>0.00</b>
District Supplies												
Supplies	2,000	0.00									2,000	0.00
<b>District Supplies Total</b>	<b>2,000</b>	<b>0.00</b>									<b>2,000</b>	<b>0.00</b>
Dues/Membership Fees												
Dues/Membership Fees	1,000	0.00									1,000	0.00
<b>Dues/Membership Fees Total</b>	<b>1,000</b>	<b>0.00</b>									<b>1,000</b>	<b>0.00</b>
Employee Benefits												
Benefits	1,067,467	0.00	237,914	0.00			73,081	0.00			1,378,462	0.00
<b>Employee Benefits Total</b>	<b>1,067,467</b>	<b>0.00</b>	<b>237,914</b>	<b>0.00</b>			<b>73,081</b>	<b>0.00</b>			<b>1,378,462</b>	<b>0.00</b>
Employee Training and Professi												
ISTE PD to train the TTLs per the USP Inst Tech PI			1,600	0.00							1,600	0.00
<b>Employee Training and Professi Total</b>			<b>1,600</b>	<b>0.00</b>							<b>1,600</b>	<b>0.00</b>
ESI Classified												
Director-Information Systems	80,679	1.00									80,679	1.00
<b>ESI Classified Total</b>	<b>80,679</b>	<b>1.00</b>									<b>80,679</b>	<b>1.00</b>
Mileage												
Mileage	22,500	0.00									22,500	0.00
<b>Mileage Total</b>	<b>22,500</b>	<b>0.00</b>									<b>22,500</b>	<b>0.00</b>
Other Books, Periodicals, and Media												
Books	500	0.00									500	0.00
<b>Other Books, Periodicals, and Media Total</b>	<b>500</b>	<b>0.00</b>									<b>500</b>	<b>0.00</b>
Other Certified Salary												
Inst Tech Integration Spec	36,900	1.00									36,900	1.00
<b>Other Certified Salary Total</b>	<b>36,900</b>	<b>1.00</b>									<b>36,900</b>	<b>1.00</b>
Other Communication-Postage												
Postage	500	0.00									500	0.00
<b>Other Communication-Postage Total</b>	<b>500</b>	<b>0.00</b>									<b>500</b>	<b>0.00</b>
Other Long Term Interest												
HP Refresh (FY16-17 is year 4 of 5)									37,704	0.00	37,704	0.00
Kansas State Bank - Tech Equipment									218,485	0.00	218,485	0.00
<b>Other Long Term Interest Total</b>									<b>256,189</b>	<b>0.00</b>	<b>256,189</b>	<b>0.00</b>
Out-Of-State												
Out of State Travel	1,000	0.00									1,000	0.00
<b>Out-Of-State Total</b>	<b>1,000</b>	<b>0.00</b>									<b>1,000</b>	<b>0.00</b>
Overtime												
Overtime	11,000	0.00					1,000	0.00			12,000	0.00

**Tucson Unified School District**  
**FY 2016 - 2017 Adopted Budget**

	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Overtime Total	11,000	0.00					1,000	0.00			12,000	0.00
Redemption of Principal Other												
HP Refresh (FY16-17 is year 4 of 5)									436,525	0.00	436,525	0.00
Kansas State Bank - Tech Equipment									3,645,999	0.00	3,645,999	0.00
Redemption of Principal Other Total									4,082,524	0.00	4,082,524	0.00
Rental of Land and Buildings												
Data Center Building Lease									75,000	0.00	75,000	0.00
Rental of Land and Buildings Total									75,000	0.00	75,000	0.00
Stipend Certified												
Stipend			385,000	0.00							385,000	0.00
Stipend Certified Total			385,000	0.00							385,000	0.00
Supplies-Technology Related												
ADMINISTRATIVE	30,000	0.00									30,000	0.00
Instruction-Rel	50,000	0.00									50,000	0.00
Library/Educational Media Services	6,000	0.00									6,000	0.00
Supplies												
Supplies-Technology Related Total	86,000	0.00									86,000	0.00
Tech Related Hardware & Software less than \$5,000												
Adobe Licenses (Create Cloud, etc.)									6,500	0.00	6,500	0.00
BrightBytes/Clarity (25% Deseg)			41,750	0.00							41,750	0.00
Call Accounting									13,000	0.00	13,000	0.00
Content Filtering System (IronPort)									300,000	0.00	300,000	0.00
Destiny Licenses									85,000	0.00	85,000	0.00
Developer Workstation Upgrades									7,000	0.00	7,000	0.00
Iemail Listserv License									1,000	0.00	1,000	0.00
Infinite Visions and Citrix Licenses									6,000	0.00	6,000	0.00
Infinite Visions and Citrix Licenses (25% Deseg)			2,000	0.00							2,000	0.00
ISE/PEAP Hardware									50,000	0.00	50,000	0.00
IT Monitoring Licenses (PagerDuty)									1,000	0.00	1,000	0.00
Labstats			25,000	0.00					75,000	0.00	100,000	0.00
Microsoft Licenses / EES Agreement									500,000	0.00	500,000	0.00
Network Solutions Licenses									1,000	0.00	1,000	0.00
Printer Upgrade									17,500	0.00	17,500	0.00
Projector Upgrade									10,000	0.00	10,000	0.00
SIS Disaster Recovery (25% Deseg)			7,500	0.00							7,500	0.00
SIS LessonVue (25% Deseg)			14,000	0.00							14,000	0.00
SIS Licenses (25% Deseg)			93,750	0.00							93,750	0.00
TDM to IP licenses for Morrow 1, Morrow 2, Palo Ve									7,700	0.00	7,700	0.00
Telecomm Equipment									30,000	0.00	30,000	0.00
TrackIt Licenses									36,000	0.00	36,000	0.00

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE			
Tech Related Hardware & Software less than \$5,000 Total			184,000	0.00					1,146,700	0.00	1,330,700	0.00	
Technical Services-General													
Consultant			200,000	0.00							200,000	0.00	
Data Analyst			75,000	0.00							75,000	0.00	
SharePoint Spec			160,000	0.00							160,000	0.00	
SIS Trainers	522,000	0.00									522,000	0.00	
Technical Services	335,000	0.00									335,000	0.00	
Technical Services-General Total	857,000	0.00	435,000	0.00							1,292,000	0.00	
Technology Related Repairs and Library/Educational Media Services Supplies	150	0.00									150	0.00	
Tech Rep & Maint	831,000	0.00	15,000	0.00							846,000	0.00	
Technology Related Repairs and Total	831,150	0.00	15,000	0.00							846,150	0.00	
Technology-Related Hardwre & Softwre \$5,000 or More													
BrightBytes/Clarity (25% Deseg)									125,250	0.00	125,250	0.00	
EBAS Program			250,000	0.00							250,000	0.00	
Infinite Visions and Citrix Licenses (25% Deseg)			78,500	0.00					235,500	0.00	314,000	0.00	
Infrastructure			100,000	0.00							100,000	0.00	
Intervention module									20,000	0.00	20,000	0.00	
Lottery/Placement Software			65,000	0.00							65,000	0.00	
Parentlink			21,250	0.00					63,750	0.00	85,000	0.00	
School City Instructional Improvement and Instruct			270,000	0.00							270,000	0.00	
SIS Disaster Recovery (25% Deseg)									22,500	0.00	22,500	0.00	
SIS LessonVue (25% Deseg)									42,000	0.00	42,000	0.00	
SIS Licenses (25% Deseg)									281,250	0.00	281,250	0.00	
UPS Upgrade								20,000	0.00		20,000	0.00	
Technology-Related Hardwre & Softwre \$5,000 or More Total			784,750	0.00				20,000	0.00	790,250	0.00	1,595,000	0.00
<b>Technology Services Total</b>	<b>6,379,242</b>	<b>72.05</b>	<b>2,675,771</b>	<b>7.50</b>				<b>354,750</b>	<b>4.25</b>	<b>6,350,663</b>	<b>0.00</b>	<b>15,760,426</b>	<b>83.80</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Transportation</b>												
Cell Phone Stipend												
Cell Phone								510	0.00		510	0.00
Cell Phone Stipend Total								510	0.00		510	0.00
Classified Salary												
Auto Data Control Tech			25,215	1.00							25,215	1.00
Auto Parts Clerk			32,362	1.00							32,362	1.00
Auto Parts Technician	33,725	1.00									33,725	1.00
Clerk Receptionist	98,720	5.00									98,720	5.00
Custodian I	67,859	2.50									67,859	2.50
Fleet Heavy Equip Mech	140,309	4.18	514,358	13.82							654,667	18.00
Fleet Manager			73,144	1.00							73,144	1.00
Fleet Service Tech-Trans	57,619	2.00	25,466	1.00							83,085	3.00
Fleet&Heavy Equip Mech II	40,306	1.00	40,306	1.00							80,612	2.00
Mechanic Supervisor	108,758	2.00	45,462	1.00							154,220	3.00
Office Manager			33,768	1.00							33,768	1.00
Phone Bank Service Specialist	30,706	1.00									30,706	1.00
Traffic Safety Supervisor			133,809	3.00							133,809	3.00
Trans Bus Driver I	4,116,387	206.45	862,761	39.75							4,979,148	246.20
Trans Dispatch Support Tech	81,992	3.00									81,992	3.00
Trans Dispatcher	159,896	4.00									159,896	4.00
Trans Facilities Mgr	115,211	2.00									115,211	2.00
Trans Monitor	2,184,518	113.65									2,184,518	113.65
Trans Personnel-Payroll Tech	97,138	3.00									97,138	3.00
Trans Route & Sched Anlyst			85,559	2.00							85,559	2.00
Trans Routing Manager	54,810	1.00									54,810	1.00
Trans Routing Technician	185,823	5.00									185,823	5.00
Transportation Supervisor	40,798	1.00	337,548	8.00							378,345	9.00
Classified Salary Total	7,614,575	357.78	2,209,758	73.57							9,824,333	431.35
Classified Temporary												
Summer - Classified	67	0.00									67	0.00
Temp Wages			157,000	0.00							157,000	0.00
Trans Bus Driver Trainee			150,000	0.00							150,000	0.00
Classified Temporary Total	67	0.00	307,000	0.00							307,067	0.00
Consultants												
Contracted Services			3,000	0.00							3,000	0.00
Consultants Total			3,000	0.00							3,000	0.00
Diesel Fuel												
Diesel			900,000	0.00							900,000	0.00
Diesel Fuel--M&O	(149,000)	0.00	(261,000)	0.00							(410,000)	0.00
Field Trip Bus	55,550	0.00									55,550	0.00
Senergy - Diese	240,000	0.00									240,000	0.00
Diesel Fuel Total	146,550	0.00	639,000	0.00							785,550	0.00

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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Disposal Services-Refuse Colle												
Disposal Serv	2,000	0.00									2,000	0.00
Disposal Services-Refuse Colle Total	2,000	0.00									2,000	0.00
District Supplies												
Supplies	780,500	0.00	1,468,000	0.00							2,248,500	0.00
Supplies - Custodial	15,000	0.00									15,000	0.00
District Supplies Total	795,500	0.00	1,468,000	0.00							2,263,500	0.00
Employee Benefits												
Benefits	2,323,905	0.00	743,107	0.00							3,067,013	0.00
Employee Benefits Total	2,323,905	0.00	743,107	0.00							3,067,013	0.00
ESI Classified												
Fleet Heavy Equip Mech			38,420	1.00							38,420	1.00
Trans Facilities Mgr			40,700	1.00							40,700	1.00
Trans Monitor	34,655	2.63									34,655	2.63
ESI Classified Total	34,655	2.63	79,120	2.00							113,775	4.63
Furniture and Equipment less than \$5,000												
Capital									5,000	0.00	5,000	0.00
Furn & Equip--Capital									(812)	0.00	(812)	0.00
Furniture and Equipment									4,000	0.00	4,000	0.00
Furniture and Equipment less than \$5,000--Caplital									812	0.00	812	0.00
Nontag Equip--Capital									8,000	0.00	8,000	0.00
Furniture and Equipment less than \$5,000 Total									17,000	0.00	17,000	0.00
Mileage												
Mileage	2,000	0.00									2,000	0.00
Mileage Total	2,000	0.00									2,000	0.00
Natural Gas												
CNG fuel			161,750	0.00							161,750	0.00
CNG fuel = Clea	72,500	0.00									72,500	0.00
NATURAL GAS			(57,000)	0.00							(57,000)	0.00
Natural Gas Total	72,500	0.00	104,750	0.00							177,250	0.00
Night Shift Differential												
Night Shift Diff	13,500	0.00	6,000	0.00							19,500	0.00
Night Shift Differential Total	13,500	0.00	6,000	0.00							19,500	0.00
Nontechnology Related Repairs												
Action Comm/Fue	70,000	0.00									70,000	0.00
Nontech Rep & Maint--M&O	(1,000)	0.00									(1,000)	0.00
Nontechnology Related Repairs Total	69,000	0.00									69,000	0.00
Official/Administrative Contra												
TransPar - 15%	25,000	0.00									25,000	0.00
TransPar 75%			125,000	0.00							125,000	0.00





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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE			
Synovia - secur	2,000	0.00									2,000	0.00	
Temp Phone Bank	95,000	0.00									95,000	0.00	
TransPar 10% &			85,000	0.00							85,000	0.00	
Technical Services-General Total	97,000	0.00	85,000	0.00							182,000	0.00	
Technology Related Repairs and													
ESRI and Intl T	35,000	0.00									35,000	0.00	
Tech Related Maint	25,000	0.00									25,000	0.00	
Tech Sys Camera			75,000	0.00							75,000	0.00	
Technology Related Repairs and Total	60,000	0.00	75,000	0.00							135,000	0.00	
Technology-Related Hardwre & Softwre													
\$5,000 or More													
Capital									40,000	0.00	40,000	0.00	
Technology-Related Hardwre & Softwre									40,000	0.00	40,000	0.00	
\$5,000 or More Total													
Unlead Fuel													
Senergy - UL	306,250	0.00									306,250	0.00	
Unlead Fuel	(10,931)	0.00	310,000	0.00							299,069	0.00	
Senergy - unleaded	81,250	0.00									81,250	0.00	
Unlead Fuel Total	376,569	0.00	310,000	0.00							686,569	0.00	
Vehicles less than \$5,000													
Capital			250,000	0.00					250,000	0.00	500,000	0.00	
Capital - Deseg			300,000	0.00							300,000	0.00	
Vehicles--Capital			50,000	0.00							50,000	0.00	
Vehicles less than \$5,000 Total			600,000	0.00					250,000	0.00	850,000	0.00	
<b>Transportation Total</b>	<b>12,602,972</b>	<b>360.41</b>	<b>9,022,092</b>	<b>75.57</b>				<b>510</b>	<b>0.00</b>	<b>1,047,036</b>	<b>0.00</b>	<b>22,672,610</b>	<b>435.98</b>

**Tucson Unified School District**  
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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Utilities/Energy</b>												
Cell Phones and Air Time												
Cell Phones and	36,000	0.00									36,000	0.00
Cell Phones and Air Time Total	36,000	0.00									36,000	0.00
Disposal Services-Refuse Colle												
Disposal Servic	383,208	0.00									383,208	0.00
Disposal Services-Refuse Colle Total	383,208	0.00									383,208	0.00
Electricity												
ELECTRICITY	12,500,000	0.00					500,000	0.00			13,000,000	0.00
Energy Performa	(500,000)	0.00									(500,000)	0.00
Food Svc Match Food Service Match	0	0.00									0	0.00
Lease Payment	2,774,158	0.00									2,774,158	0.00
Transfer to Energy Savings Fund	(2,774,158)	0.00									(2,774,158)	0.00
Electricity Total	12,000,000	0.00					500,000	0.00			12,500,000	0.00
Natural Gas												
NATURAL GAS	1,205,000	0.00					300,000	0.00			1,505,000	0.00
Natural Gas Total	1,205,000	0.00					300,000	0.00			1,505,000	0.00
Telecommunication (non-cellula												
Telephone	757,764	0.00					1,333,436	0.00			2,091,200	0.00
Telecommunication (non-cellula Total	757,764	0.00					1,333,436	0.00			2,091,200	0.00
Water/Sewage												
WATER/SEWAGE	4,030,000	0.00					200,000	0.00			4,230,000	0.00
Water/Sewage Total	4,030,000	0.00					200,000	0.00			4,230,000	0.00
<b>Utilities/Energy Total</b>	<b>18,411,972</b>	<b>0.00</b>					<b>2,333,436</b>	<b>0.00</b>			<b>20,745,408</b>	<b>0.00</b>

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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
<b>Warehouse Clearing</b>												
Warehouse Issues - Supplies												
Warehouse Issues - Supplies--M&O	200,000	0.00									200,000	0.00
Warehouse Issues - Supplies Total	200,000	0.00									200,000	0.00
Warehouse Issues-Contra Budget												
Warehouse Issues-Contra Budget	(200,000)	0.00									(200,000)	0.00
Warehouse Issues-Contra Budget Total	(200,000)	0.00									(200,000)	0.00
<b>Warehouse Clearing Total</b>	<b>0</b>	<b>0.00</b>									<b>0</b>	<b>0.00</b>

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	M & O		Deseg		Title I		Other		Capital		Total Amount	Total FTE
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Departments Total	89,778,086	1,186.35	38,480,868	376.70	10,882,819	88.69	203,237,468	593.17	11,975,694	5.00	354,354,936	2,249.90
<b>Grand Total</b>	<b>249,816,528</b>	<b>4,614.63</b>	<b>63,711,047</b>	<b>826.38</b>	<b>29,805,172</b>	<b>430.86</b>	<b>240,178,606</b>	<b>871.95</b>	<b>11,998,012</b>	<b>5.00</b>	<b>595,509,365</b>	<b>6,748.81</b>