

FY22 Adopted Budget Book

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TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY FUND TYPE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
M&O	333,214,115	331,002,307	2,211,808	311,503,255	316,241,591
Instructional Improvement	1,444,300	2,381,866	(937,566)	2,004,939	1,976,314
Classroom Site Fund	37,003,050	22,379,224	14,623,826	22,420,176	24,965,673
Capital	32,591,274	20,769,704	11,821,571	12,121,008	8,715,739
Federal Grants	125,851,660	70,341,348	55,510,313	59,275,848	49,972,037
State Grants	4,086,239	5,418,001	(1,331,762)	2,603,324	5,141,991
Other Funds	95,050,692	95,053,378	(2,686)	63,255,967	71,365,909
Internal Service	36,307,058	35,975,907	331,151	34,494,041	32,342,907
Grand Total	665,548,389	583,321,734	82,226,655	507,678,556	510,722,161

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED DESEG BUDGET
BY USP CATEGORY

USP Category	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
I. Compliance and Good Faith	8,232,830	9,370,394	(1,137,564)	10,997,816	12,371,859
II. Student Assignment	9,075,234	9,878,631	(803,397)	9,422,881	8,958,183
III. Transportation	10,660,248	10,583,234	77,014	9,375,095	8,981,869
IV. Admin/Certificated Staff	6,763,097	6,939,278	(176,181)	7,844,147	7,301,018
V. Quality of Education	23,649,925	21,801,866	1,848,059	21,413,018	21,456,978
VI. Discipline	537,733	520,785	16,948	495,387	410,837
VII. Family/Community Engagemen	1,267,453	1,251,893	15,560	1,065,850	1,166,468
VIII. Extracurricular Activities	194,934	183,933	11,001	118,588	137,541
IX. Facilities and Technology	1,401,715	1,380,460	21,255	1,206,982	1,262,952
X. Accountability/Transparency	1,927,879	1,800,572	127,306	1,714,942	1,663,343
Grand Total	63,711,047	63,711,047	(0)	63,654,706	63,711,048

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
TOTAL EXPENDITURES BY FUNDING TYPE

Expenditure	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Accreditation Expense (North C	30,600	0.00							30,600	0.00
Added Duty	289,211	0.00	1,416,112	0.00	443,396	0.00	10,473,277	0.00	12,621,997	0.00
Administrator Salary	11,547,411	136.40	1,045,658	11.72	143,539	1.60	439,771	5.90	13,176,379	155.62
Advertising	54,300	0.00	331,569	0.00			75,000	0.00	460,869	0.00
Audit Services-Non Federal Aud	115,600	0.00	15,000	0.00					130,600	0.00
Bond Interest							7,539,044	0.00	7,539,044	0.00
Bottled Gas							100	0.00	100	0.00
Capital Contingency							8,314,814	0.00	8,314,814	0.00
Cell Phones and Air Time	21,000	0.00							21,000	0.00
Claims-Medical							18,000,000	0.00	18,000,000	0.00
Claims-RX							9,000,000	0.00	9,000,000	0.00
Classified Salary	61,484,015	1,996.67	15,171,785	503.53	4,640,603	167.21	25,116,724	576.69	106,413,128	3,244.09
Classified Temporary	525,193	0.00	535,443	0.00	25,580	0.00	818,200	1.00	1,904,416	1.00
Cleaning Services	163,000	0.00							163,000	0.00
Construction Services							5,199,526	0.00	5,199,526	0.00
Consultants	15,500	0.00							15,500	0.00
Diesel Fuel	756,000	0.00	670,450	0.00			43,375	0.00	1,469,825	0.00
Disposal Services-Refuse Colle	292,188	0.00	1,000	0.00			2,000	0.00	295,188	0.00
District Supplies	5,208,919	0.00	1,683,612	0.00	127,149	0.00	20,141,706	0.00	27,161,386	0.00
Dues/Membership Fees	448,848	0.00	225,598	0.00			23,900	0.00	698,346	0.00
EBT Health Prem-US Scripts TX							1,301,000	0.00	1,301,000	0.00
EBT Other Fees							600,000	0.00	600,000	0.00
Electricity	13,369,430	0.00					150,000	0.00	13,519,430	0.00
Employee Benefits	53,196,720	0.00	11,799,070	0.00	4,034,045	0.00	28,788,730	0.00	97,818,565	0.00
Employee Training and Professi	186,344	0.00	519,784	0.00	27,600	0.00	535,875	0.00	1,269,603	0.00
Entry/Tournament Fees	84,475	0.00					11,000	0.00	95,475	0.00
Fees-IEC							2,800,000	0.00	2,800,000	0.00
Fees-Utilization							400,000	0.00	400,000	0.00
Fingerprinting/Physical Reimbu	17,200	0.00	15,000	0.00			25,140	0.00	57,340	0.00
Furniture and Equipment \$5,000 or More							132,155	0.00	132,155	0.00
Furniture and Equipment less than \$5,000			32,050	0.00	45,700	0.00	644,185	0.00	721,935	0.00
Indirect					900,000	0.00	998,492	0.00	1,898,492	0.00
In-State Travel	33,342	0.00	42,450	0.00	25,800	0.00	13,062	0.00	114,654	0.00
Instructional Aids			912,508	0.00	130,250	0.00	4,394,256	0.00	5,437,014	0.00
Insurance (Other than Employee	3,040,000	0.00					3,443,769	0.00	6,483,769	0.00
Judgments Against the District	80,000	0.00	200,000	0.00					280,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
TOTAL EXPENDITURES BY FUNDING TYPE

Expenditure	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Leased Certified	1,965,980	39.23	749,653	12.36	394,080	7.40	802,933	13.30	3,912,646	72.29
Leased Classified	1,822,872	56.45	588,695	11.93	158,326	6.20	279,291	2.52	2,849,184	77.09
Leased Stipends	24,914	0.15	7,200	0.00			2,467	0.00	34,581	0.15
Leased Substitutes	175,275	0.00	6,000	0.00	56,652	0.00	79,395	0.00	317,322	0.00
Legal	111,000	0.00	400,000	0.00					511,000	0.00
Library Books							3,000	0.00	3,000	0.00
Licenses							75,200	0.00	75,200	0.00
Meals							110,000	0.00	110,000	0.00
Mileage	190,220	0.00	142,070	0.00	26,100	0.00	54,778	0.00	413,168	0.00
Natural Gas	1,240,531	0.00	90,000	0.00			10,000	0.00	1,340,531	0.00
Night Shift Differential	60,587	0.00	32,272	0.00					92,859	0.00
Nontechnology Related Repairs	2,346,849	0.00	677,168	0.00	9,400	0.00	165,742	0.00	3,199,159	0.00
Official/Administrative Contra	316,475	0.00	169,402	0.00			600,000	0.00	1,085,877	0.00
Operating Lease-Copiers							734,261	0.00	734,261	0.00
Other	67,473	0.00	(2,240,072)	0.00			515,796	0.00	(1,656,803)	0.00
Other Books, Periodicals, and Media	62,193	0.00	48,200	0.00	11,989	0.00	39,733	0.00	162,115	0.00
Other Certified Salary	11,085,384	195.67	2,934,156	59.09	4,255,964	88.38	24,909,965	108.25	43,185,469	451.39
Other Communication-Postage	265,250	0.00	3,654	0.00			1,500	0.00	270,404	0.00
Other Contracted Vendor Subs	253,220	0.00							253,220	0.00
Other Food							8,538,540	0.00	8,538,540	0.00
Other Long Term Interest							821,688	0.00	821,688	0.00
Other Professional Services-Ge	729,618	0.00	206,670	0.00			311,870	0.00	1,248,157	0.00
Other Purchased Property Servi	13,500	0.00							13,500	0.00
Out-Of-State	100,239	0.00	462,503	0.00	10,000	0.00	66,630	0.00	639,372	0.00
Overtime	584,325	0.00	383,500	0.00			20,675	0.00	988,500	0.00
Parent Cost-Fed Programs Only					66,020	0.00	805	0.00	66,825	0.00
Permits	32,750	0.00							32,750	0.00
Premium Taxes-Worker's Comp	25,900	0.00	14,229	0.00			600	0.00	40,729	0.00
Printing and Binding			5,000	0.00	2,000	0.00	36,610	0.00	43,610	0.00
Professional/Educational Contr	2,469,895	0.00	643,375	0.00	4,000	0.00	2,022,699	0.00	5,139,970	0.00
Redemption of Principal Bonds							16,655,000	0.00	16,655,000	0.00
Redemption of Principal Other							2,739,824	0.00	2,739,824	0.00
Rental of Equipment	163,656	0.00	60,856	0.00			276,860	0.00	501,372	0.00
Rental of Land and Buildings	5,000	0.00					508,100	0.00	513,100	0.00
Repair and Maintenance Service							5,694,863	0.00	5,694,863	0.00
Room Rental	775	0.00	62,487	0.00					63,262	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
TOTAL EXPENDITURES BY FUNDING TYPE

Expenditure	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Services Purchased Non-District							500,000	0.00	500,000	0.00
Short Term Debt Interest							1,000	0.00	1,000	0.00
Stipend Certified	1,937,475	8.38	2,225,163	0.00	6,000	0.00	17,278,564	0.00	21,447,202	8.38
Stipend Classified	43,781	0.17	9,000	0.00	8,000	0.00	9,450,000	0.00	9,510,781	0.17
Student Admissions			13,600	0.00	9,604	0.00	27,080	0.00	50,284	0.00
Student Transportation Purchases	2,079,000	0.00	1,483,900	0.00	2,000	0.00	700	0.00	3,565,600	0.00
Student Travel Food/Lodging			15,470	0.00			8,000	0.00	23,470	0.00
Substitute Teachers	1,997,908	6.00	223,171	0.00			188,610	1.00	2,409,690	7.00
Supplies-Technology Related	224,651	0.00	19,200	0.00	5,600	0.00	87,195	0.00	336,646	0.00
Teacher Salary	83,562,351	2,054.30	17,446,174	396.15	4,745,867	104.60	37,346,387	217.27	143,100,778	2,772.32
Tech Related Hardware & Software less than \$5,000			184,354	0.00	36,414	0.00	15,344,348	0.00	15,565,116	0.00
Technical Services-General	343,061	0.00	238,940	0.00			3,000	0.00	585,001	0.00
Technology Related Repairs and	1,692,299	0.00	94,961	0.00	12,886	0.00	18,560	0.00	1,818,705	0.00
Technology-Related Hardware & Software \$5,000 or More			1,101,956	0.00			3,320,293	0.00	4,422,249	0.00
Telecommunication (non-cellular)	353,730	0.00			8,000	0.00			361,730	0.00
Textbooks	80	0.00	416,050	0.00			2,017,883	0.00	2,434,013	0.00
Tuition to Other AZ Districts	378,819	0.00							378,819	0.00
Unleaded Fuel	375,000	0.00	175,000	0.00			4,000	0.00	554,000	0.00
USDA Commodities (Freight Only)							20,000	0.00	20,000	0.00
Vehicles \$5,000 or More							8,151,350	0.00	8,151,350	0.00
Warehouse Issues - Supplies	200,000	0.00							200,000	0.00
Warehouse Issues-Contra Budget	(200,000)	0.00							(200,000)	0.00
Water/Sewage	4,118,553	0.00					14,000	0.00	4,132,553	0.00
Grand Total	272,179,885	4,493.42	63,711,047	994.77	20,372,563	375.39	309,284,894	925.93	665,548,389	6,789.50

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY FUND

Fund Type	FundName	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
M&O						
1	Maintenance & Operation	272,179,885	269,947,239	2,232,645	250,390,232	255,127,951
	Maintenance & Operation - Deseg	61,034,230	61,055,067	(20,837)	61,113,023	61,113,639
M&O Total		333,214,115	331,002,307	2,211,808	311,503,255	316,241,591
Instructional Improvement						
20	Instructional Improvement	1,444,300	2,381,866	(937,566)	2,004,939	1,976,314
Instructional Improvement Total		1,444,300	2,381,866	(937,566)	2,004,939	1,976,314
Classroom Site Fund						
11	Prop. 301 - Base Salary	22,723,200	4,513,007	18,210,193	4,350,415	5,119,364
12	Prop. 301 - Performance Pay	7,156,560	8,771,446	(1,614,886)	8,761,134	9,325,008
13	Prop. 301 - Other (menu)	7,123,290	9,094,772	(1,971,482)	9,308,627	10,521,302
Classroom Site Fund Total		37,003,050	22,379,224	14,623,826	22,420,176	24,965,673
Capital						
610	Capital Outlay	29,914,458	18,113,724	11,800,734	9,579,325	6,118,331
	Capital Outlay - Deseg	2,676,817	2,655,980	20,837	2,541,683	2,597,408
Capital Total		32,591,274	20,769,704	11,821,571	12,121,008	8,715,739
Federal Grants						
103	School Improvement			-	-	436,229
104	School Improvement			-	-	33,730
105	SIG II Cohort 2	318,113		318,113		282,730
106	SIG II Cohort 2	661,995	234,098	427,897	600,209	-
107	Title I-A SIG Cohort 4	71,625		71,625	27,007	606,725
108	Title I-A SIG Cohort 4		298,107	(298,107)	460,456	9,848
109	SIG Cohort 5	81,770		81,770		
110	SIG Cohort 5	315,965	153,794	162,171	215,192	-
117	Title I Basic	88,500	17,717,137	(17,628,637)	1,268,967	20,279,697
118	Title I Basic	20,284,063	5,849,516	14,434,547	23,069,481	1,635,285
119	Systemic Leadership Development	11,342	12,000	(658)	12,000	-
123	Targeted Support & Improvement	213,859		213,859	323,701	109,814

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY FUND

Fund Type	FundName	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
124	Targeted Support & Improvement	583,320	-	583,320	344,442	-
143	Title II-A Imp Tcher Qual		226,425	(226,425)	98,860	1,968,048
144	Title II-A Imp Tcher Qual	5,720,447	5,416,278	304,169	2,236,106	154,371
160	21st Century - Yr 2		-	-	411,505	438,508
161	21st Century - Yr 3		-	-	1,097	440,636
164	21st Century Community Learning Centers Cycle 13		1,016,349	(1,016,349)	865,586	913,548
165	21st Centruy-Cycle 15 YR1	768,400	707,370	61,030	526,909	-
166	21st Century-Comm Learning Cntr Yr1	617,600		617,600		
168	Title IV-A Stdnt Support Academic Achievement	1,478,944	1,289,159	189,785	227,945	-
169	Title IV-A Stdnt Support Academic Achievement	478,673	75,786	402,887	172,707	168,195
195	Title III-Limit Eng-Immig Stu	836,600	501,970	334,631	555,384	668,810
200	Title VII - Indian Education	359,931	-	359,931	375,749	369,048
220	IDEA-Basic Ent. - Ex. Ed.	10,022,709	10,156,987	(134,278)	9,255,986	8,951,269
222	IDEA-Preschool Grant	282,165	262,331	19,834	256,753	264,255
226	IDEA-Vacant		-	-	-	1,469
232	Johnson-O'Malley	42,572	-	42,572	26,143	18,429
233	Johnson-O'Malley	59,532	-	59,532	4,707	19,724
265	Voc.Ed./Carl Perkins	1,307,024	1,300,000	7,024	573,492	984,066
266	Voc.Ed./Carl Perkins	178,086	624,149	(446,062)	1,078,646	226,714
270	Transition School to Work	1,948,287	1,919,660	28,627	1,697,416	1,679,391
281	McKinney Vento Homeless		1,000	(1,000)	19,810	51,353
282	McKinney Vento Homeless	100,000	96,564	3,436	143,072	-
290	Medicaid Reimbursement	1,037,908	955,832	82,076	734,651	3,738,163
310	Pre-School Development		-	-	1,539	194,931
317	Jr. ROTC/Catalina	54,059	58,624	(4,564)	66,678	56,285
320	DoD Borman		-	-	23,075	205,567
321	DoD Borman	22,493	20,436	2,057	17,743	-
326	ESSER-Elem.&Second. Schools Emergency Relief		18,558,099	(18,558,099)	3,941,363	-
328	Enrollment Stability Grant		-	-	6,836,974	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY FUND

Fund Type	FundName	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
336	ESSER II	76,396,637		76,396,637		
337	GEER II		-	-	64,220	9,305
338	Refugee Child Supporting Acad		-	-	50,675	9,170
366	Fresh Fruits & Vegetables		62,050	(62,050)	60,870	96,201
367	Farm to School		-	-	-	2,086
374	E-Rate		77,729	(77,729)	1,396,313	3,338,404
378	Impact Aid	1,378,203	2,462,776	(1,084,572)	937,303	1,610,037
380	COPS-School Violence Preven Prg CFDA #16.710	130,837	287,125	(156,288)	238,001	-
390	DOE- Family Engagement NCFL 83.310A		-	-	57,115	-
Federal Grants Total		125,851,660	70,341,348	55,510,313	59,275,848	49,972,037
State Grants						
400	Voc Ed/Priority Programs	270,019	281,260	(11,240)	301,574	343,197
432	First Things First	178,494	462,039	(283,545)	80,253	101,123
450	Gifted		-	-	38,501	46,207
455	Family Literacy Program	1,217,814	153,287	1,064,527	72,448	53,269
456	College Credit Exam Incentives	286,721	499,641	(212,920)	513,913	97,647
457	Results-based Funding	1,394,027	2,992,700	(1,598,674)	1,369,350	641,535
465	Az Comm Of Arts-Artist in Res		-	-	23,698	23,683
472	VW Environmental Mitigation Settlement		-	-	-	3,520,000
485	ADE School Safety		365,212	(365,212)	203,587	274,857
488	School Safety Expansion Grant	739,164	663,862	75,303	-	-
491	State Tutoring Grant Spring		-	-	-	40,472
State Grants Total		4,086,239	5,418,001	(1,331,762)	2,603,324	5,141,991
Other Funds						
51	Pima County-General		-	-	-	104
500	Sale/Lt Lease Of Sch Prop	2,004,421	6,730,000	(4,725,579)	4,021,447	1,597,135
501	School Plant < \$100,000	403,110	330,000	73,110	48,691	33,827
510	Food Services	20,022,674	20,241,653	(218,979)	15,603,709	20,296,499
511	Fresh Fruits & Vegetables Program	172,100		172,100		

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY FUND

Fund Type	FundName	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
515	Civic Center	3,283,233	4,429,835	(1,146,602)	1,104,434	2,056,219
520	Community Schools		2,765	(2,765)	65,232	221,842
521	TUSD Community Education	2,286,848	2,299,648	(12,800)	1,321,875	1,952,989
522	Infant & Early Learning Centers	2,897,068	2,932,728	(35,660)	2,135,142	2,968,876
525	Auxiliary	3,366,193	3,244,821	121,371	1,325,489	1,725,162
526	Tax Credit	8,751,225	9,523,634	(772,409)	2,799,463	3,093,064
530	Gifts and Donations	3,280,866	2,694,432	586,434	757,775	788,321
540	Fingerprinting/M Lemon	25,000	25,000	-	11,724	12,288
550	Insurance Proceeds	372,648	408,333	(35,685)	17,178	15,676
555	Textbooks	96,626	95,051	1,575	28,396	183,068
570	Indirect Costs	3,107,994	4,897,615	(1,789,621)	2,974,933	3,022,006
575	Unemployment Insurance	3,930,000	1,045,216	2,884,784	607,478	80,212
576	Worker's Compensation Insurance	5,281,619	5,015,067	266,553	1,561,547	2,049,286
586	Miscellaneous Refunds		-	-	88,815	135,183
596	Joint Technological Education	2,683,224	5,319,218	(2,635,994)	4,709,835	4,380,490
620	Adjacent Ways	1,139,526	-	1,139,526	450,110	339,363
660	Condemnation Fund		22,091	(22,091)	-	-
665	Energy Water Savings	2,774,158	2,774,158	-	2,896,002	2,856,557
691	Building Renewal Grant	3,000,000	2,000,000	1,000,000	1,659,345	4,096,620
700	Debt Service Series B	67,600	65,000	2,600	67,400	64,600
701	Debt Serv., Proj. 04 Series A	24,126,444	17,977,735	6,148,709	17,820,329	17,926,820
850	Student Activities	1,978,114	2,979,378	(1,001,264)	1,179,619	1,469,700
Other Funds Total		95,050,692	95,053,378	(2,686)	63,255,967	71,365,909
Internal Service						
952	District Businss-Prnt Shp	511,089	534,920	(23,831)	478,564	378,746
954	Employee Benefits Trust	32,562,000	32,360,626	201,374	33,618,442	31,530,364
955	IGAs	90,200	25,200	65,000	44,576	75,096
961	Worker's Compensation Trust	3,143,769	3,055,161	88,608	352,460	358,701
Internal Service Total		36,307,058	35,975,907	331,151	34,494,041	32,342,907

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY FUND

Fund Type	FundName	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Grand Total		665,548,389	583,321,734	82,226,655	507,678,556	510,722,161

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY LEVEL

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Elementary Schools	119,236,340	119,727,906	(491,567)	119,892,456	120,853,442
K-8 Schools	51,522,779	51,074,765	448,015	50,070,139	49,661,455
Middle Schools	43,966,923	44,131,365	(164,442)	45,012,412	43,984,296
High Schools	85,889,687	89,934,086	(4,044,399)	92,415,113	92,968,070
Alternative Schools	5,061,413	5,073,978	(12,565)	5,086,702	5,287,293
Private Schools	403,571	1,449,697	(1,046,125)	502,079	226,859
Departments	359,467,676	271,929,938	87,537,737	194,699,656	197,740,745
Grand Total	665,548,389	583,321,734	82,226,655	507,678,556	510,722,161

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Elementary Schools	119,236,340	119,727,906	(491,567)	119,892,456	120,853,442
Banks	2,038,720	1,954,199	84,521	2,064,406	2,019,629
01-Salaries	1,447,883	1,385,764	62,119	1,407,969	1,389,831
02-Benefits	443,516	412,740	30,776	402,089	403,095
03-Purchased Services	53,008	48,902	4,106	86,988	121,584
04-Supplies	92,064	102,543	(10,479)	116,262	84,287
05-Property	1,850	3,850	(2,000)	48,426	17,352
06-Misc	400	400	-	2,672	3,481
Blenman	2,412,797	2,238,231	174,566	2,471,268	2,208,819
01-Salaries	1,715,965	1,615,857	100,108	1,717,997	1,494,175
02-Benefits	523,983	471,062	52,921	484,353	443,691
03-Purchased Services	56,047	50,354	5,693	138,533	131,357
04-Supplies	111,238	94,556	16,681	111,985	112,902
05-Property		4,302	(4,302)	14,151	25,630
06-Misc	5,564	2,100	3,464	4,250	1,064
Bloom	2,857,299	2,862,252	(4,953)	2,822,634	2,514,493
01-Salaries	2,070,297	2,060,663	9,634	1,854,376	1,687,198
02-Benefits	629,328	639,788	(10,459)	550,156	513,370
03-Purchased Services	98,600	86,598	12,002	271,203	228,887
04-Supplies	58,974	75,103	(16,129)	82,892	78,346
05-Property		-	-	61,392	6,164
06-Misc	100	100	-	2,615	528
Bonillas	2,789,145	2,711,299	77,845	2,732,808	2,531,001
01-Salaries	1,930,105	1,855,914	74,191	1,779,454	1,627,964
02-Benefits	592,355	548,318	44,036	538,435	506,497
03-Purchased Services	152,967	176,923	(23,956)	243,969	227,422
04-Supplies	113,418	118,045	(4,627)	116,951	161,127
05-Property		12,100	(12,100)	52,415	7,431
06-Misc	300	-	300	1,584	560
Booth				9,220	7,727
04-Supplies				9,220	7,727
Borman	2,940,137	2,941,542	(1,405)	2,955,004	3,583,970
01-Salaries	2,101,102	2,136,544	(35,442)	2,060,021	1,988,063
02-Benefits	634,167	617,792	16,375	600,178	667,497
03-Purchased Services	69,169	81,671	(12,501)	154,806	617,219
04-Supplies	135,698	105,535	30,163	104,355	124,250
05-Property		-	-	34,363	183,870
06-Misc		-	-	1,280	3,070
Borton	2,759,214	2,948,892	(189,678)	3,109,473	3,078,389
01-Salaries	1,947,840	2,104,159	(156,319)	2,101,427	2,108,988
02-Benefits	590,824	612,750	(21,927)	616,015	619,244
03-Purchased Services	108,946	66,340	42,607	258,740	202,630
04-Supplies	107,306	157,543	(50,237)	110,530	112,098
05-Property	3,998	8,000	(4,002)	19,161	33,379
06-Misc	300	100	200	3,600	2,050
Carrillo	2,204,837	2,370,445	(165,609)	2,248,565	2,381,975
01-Salaries	1,552,504	1,730,272	(177,768)	1,570,074	1,521,387
02-Benefits	472,367	473,641	(1,274)	447,064	460,139

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
03-Purchased Services	61,307	59,069	2,238	83,057	197,263
04-Supplies	113,659	107,363	6,296	89,325	126,362
05-Property	5,000	-	5,000	56,174	70,679
06-Misc		100	(100)	2,871	6,145
Cavett	1,853,346	1,962,792	(109,445)	1,990,289	2,169,705
01-Salaries	1,325,066	1,366,734	(41,668)	1,347,583	1,413,469
02-Benefits	407,607	397,365	10,242	400,933	416,004
03-Purchased Services	26,408	45,057	(18,649)	107,611	177,608
04-Supplies	93,628	153,399	(59,771)	118,874	129,893
05-Property		-	-	13,563	28,172
06-Misc	637	236	401	1,725	4,560
Collier	1,158,041	1,222,816	(64,775)	1,185,211	1,409,561
01-Salaries	796,125	813,459	(17,334)	771,177	891,829
02-Benefits	234,357	235,186	(829)	211,811	284,348
03-Purchased Services	41,849	71,999	(30,150)	109,334	111,635
04-Supplies	84,560	100,922	(16,362)	87,558	106,504
05-Property	850	850	-	1,119	12,050
06-Misc	300	400	(100)	4,211	3,195
Cragin	2,262,855	2,332,025	(69,170)	2,348,897	2,492,008
01-Salaries	1,628,567	1,690,624	(62,057)	1,657,582	1,449,882
02-Benefits	495,255	487,840	7,415	488,739	434,628
03-Purchased Services	50,204	61,727	(11,523)	95,966	439,473
04-Supplies	85,146	91,361	(6,215)	81,405	134,864
05-Property		-	-	20,823	31,621
06-Misc	3,684	473	3,210	4,382	1,540
Davidson	2,353,435	2,274,065	79,370	2,220,937	2,146,880
01-Salaries	1,696,591	1,635,489	61,102	1,566,271	1,422,373
02-Benefits	501,531	483,062	18,469	463,358	427,581
03-Purchased Services	29,593	33,240	(3,646)	83,121	134,835
04-Supplies	122,732	116,979	5,753	95,602	135,031
05-Property		5,195	(5,195)	10,472	23,551
06-Misc	2,988	100	2,888	2,113	3,509
Davis	2,379,018	2,329,571	49,447	2,433,328	2,475,126
01-Salaries	1,676,606	1,645,260	31,346	1,684,000	1,626,396
02-Benefits	499,730	443,382	56,348	506,351	506,708
03-Purchased Services	98,026	148,068	(50,042)	128,206	221,420
04-Supplies	86,202	92,761	(6,559)	91,070	90,129
05-Property	18,353	-	18,353	23,701	27,293
06-Misc	100	100	-	-	3,179
Drachman	2,883,838	2,916,354	(32,517)	2,821,898	2,814,132
01-Salaries	2,096,986	2,126,392	(29,406)	2,040,833	1,910,110
02-Benefits	633,926	629,878	4,048	584,225	543,081
03-Purchased Services	74,119	78,014	(3,895)	107,670	250,517
04-Supplies	78,507	81,970	(3,463)	70,617	85,472
05-Property		-	-	14,953	21,794
06-Misc	300	100	200	3,600	3,159
Dunham	1,771,508	1,752,471	19,037	1,702,385	1,853,543
01-Salaries	1,267,145	1,247,409	19,736	1,200,030	1,199,915

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
02-Benefits	366,534	351,819	14,715	322,550	415,261
03-Purchased Services	63,981	61,905	2,076	97,077	155,880
04-Supplies	72,448	85,938	(13,490)	81,594	74,868
05-Property	850	2,850	(2,000)	964	7,080
06-Misc	550	2,550	(2,000)	171	540
Erickson	2,542,229	2,561,117	(18,888)	2,369,573	2,626,171
01-Salaries	1,844,821	1,835,555	9,266	1,669,520	1,834,191
02-Benefits	566,110	540,650	25,460	495,067	530,687
03-Purchased Services	44,974	72,336	(27,362)	93,917	138,574
04-Supplies	86,024	88,775	(2,751)	81,330	99,862
05-Property		20,000	(20,000)	28,559	22,857
06-Misc	300	3,801	(3,501)	1,180	-
Ford	1,882,459	1,968,419	(85,959)	1,873,161	1,916,573
01-Salaries	1,358,671	1,425,284	(66,612)	1,305,173	1,334,480
02-Benefits	418,950	416,348	2,603	354,933	375,594
03-Purchased Services	26,952	40,325	(13,373)	87,071	91,633
04-Supplies	77,485	86,208	(8,723)	109,620	90,359
05-Property		-	-	14,365	24,507
06-Misc	400	254	146	2,000	-
Fruchthendler	1,940,464	2,139,414	(198,949)	2,017,690	1,865,152
01-Salaries	1,333,839	1,520,405	(186,566)	1,340,722	1,276,180
02-Benefits	413,952	427,014	(13,062)	354,348	330,004
03-Purchased Services	120,403	119,341	1,062	119,472	175,817
04-Supplies	72,270	72,653	(383)	173,651	75,828
05-Property		-	-	29,497	7,249
06-Misc		-	-	-	75
Gale	2,239,553	2,266,893	(27,339)	2,143,881	2,274,559
01-Salaries	1,589,069	1,579,695	9,374	1,468,829	1,549,953
02-Benefits	492,933	457,233	35,700	403,242	428,605
03-Purchased Services	64,515	132,392	(67,876)	184,415	182,266
04-Supplies	90,186	96,623	(6,437)	79,670	102,795
05-Property	850	850	-	850	2,085
06-Misc	2,000	100	1,900	6,875	8,856
Grijalva	3,068,963	2,773,581	295,382	3,223,271	3,400,175
01-Salaries	2,219,916	1,942,645	277,270	2,251,964	2,290,158
02-Benefits	669,151	558,369	110,782	671,622	654,639
03-Purchased Services	37,218	82,134	(44,917)	110,149	254,036
04-Supplies	142,279	179,745	(37,467)	176,482	192,354
05-Property		10,427	(10,427)	10,896	783
06-Misc	400	260	140	2,157	8,205
Henry	2,094,572	2,045,237	49,336	2,178,683	2,254,588
01-Salaries	1,491,558	1,481,665	9,893	1,493,265	1,500,869
02-Benefits	437,908	424,104	13,804	436,608	443,737
03-Purchased Services	86,475	56,742	29,733	147,855	195,822
04-Supplies	72,582	80,576	(7,994)	73,515	104,604
05-Property	850	850	-	27,380	2,042
06-Misc	5,200	1,300	3,900	59	7,512
Holladay	2,261,080	2,295,496	(34,416)	2,399,959	2,636,361

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
01-Salaries	1,644,912	1,667,741	(22,829)	1,613,727	1,767,399
02-Benefits	475,052	464,166	10,886	461,380	497,644
03-Purchased Services	54,736	60,152	(5,415)	158,758	228,427
04-Supplies	86,230	103,183	(16,954)	117,301	100,192
05-Property		-	-	46,260	41,517
06-Misc	150	254	(104)	2,533	1,182
Howell	2,120,681	2,080,363	40,318	2,226,323	2,312,012
01-Salaries	1,513,273	1,489,010	24,263	1,589,454	1,608,267
02-Benefits	467,668	443,475	24,193	461,552	477,030
03-Purchased Services	52,218	55,833	(3,615)	90,215	123,475
04-Supplies	87,221	84,945	2,277	78,246	99,555
05-Property		5,000	(5,000)	6,706	2,042
06-Misc	300	2,100	(1,800)	150	1,642
Hudlow	1,911,397	1,873,576	37,822	1,892,998	2,190,531
01-Salaries	1,326,581	1,319,296	7,285	1,278,800	1,370,223
02-Benefits	405,410	386,808	18,602	362,244	475,842
03-Purchased Services	90,161	86,658	3,503	129,802	213,062
04-Supplies	86,145	79,864	6,281	109,497	116,837
05-Property	850	850	-	12,610	12,511
06-Misc	2,250	100	2,150	45	2,056
Hughes	2,058,018	1,942,309	115,708	1,952,380	1,845,332
01-Salaries	1,492,580	1,405,596	86,985	1,364,277	1,281,906
02-Benefits	459,353	415,762	43,591	362,403	354,238
03-Purchased Services	34,787	51,968	(17,181)	152,834	124,956
04-Supplies	70,447	68,133	2,314	68,413	74,396
05-Property	850	850	-	-	4,451
06-Misc		-	-	4,454	5,385
Johnson	2,140,194	2,205,728	(65,534)	2,044,571	2,019,585
01-Salaries	1,578,366	1,622,045	(43,679)	1,418,971	1,340,963
02-Benefits	470,187	465,967	4,220	423,079	412,719
03-Purchased Services	21,997	45,210	(23,213)	97,055	160,549
04-Supplies	69,644	70,341	(697)	74,392	95,440
05-Property		-	-	29,162	8,061
06-Misc		2,165	(2,165)	1,913	1,854
Kellond	3,031,317	3,207,069	(175,751)	2,944,380	3,093,118
01-Salaries	2,175,968	2,278,681	(102,713)	2,029,448	2,131,648
02-Benefits	673,309	670,408	2,901	601,458	655,773
03-Purchased Services	70,499	97,765	(27,265)	109,176	129,642
04-Supplies	110,691	127,366	(16,675)	163,684	145,483
05-Property	850	28,850	(28,000)	36,625	25,883
06-Misc		4,000	(4,000)	3,990	4,689
Lineweaver	3,296,957	3,472,618	(175,661)	3,119,017	3,096,571
01-Salaries	2,369,124	2,515,943	(146,819)	2,185,007	2,152,890
02-Benefits	725,959	753,017	(27,058)	590,660	610,958
03-Purchased Services	91,535	96,260	(4,725)	211,053	169,792
04-Supplies	104,589	105,448	(859)	104,571	127,246
05-Property	850	850	-	22,839	24,443
06-Misc	4,900	1,100	3,800	4,887	11,243

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Lynn/Urquides	3,507,841	3,500,739	7,102	3,732,506	3,455,170
01-Salaries	2,458,654	2,503,917	(45,263)	2,540,590	2,396,243
02-Benefits	782,565	720,095	62,469	716,704	693,668
03-Purchased Services	87,103	85,677	1,426	208,487	130,467
04-Supplies	175,836	179,847	(4,012)	173,422	194,794
05-Property		11,000	(11,000)	93,183	37,039
06-Misc	3,684	203	3,480	120	2,960
Maldonado	1,912,872	1,921,553	(8,681)	1,879,257	1,749,197
01-Salaries	1,338,215	1,302,192	36,023	1,174,348	1,034,833
02-Benefits	392,266	385,394	6,872	334,488	323,064
03-Purchased Services	82,931	113,588	(30,657)	193,347	269,421
04-Supplies	98,550	105,379	(6,829)	129,528	105,350
05-Property		15,000	(15,000)	47,246	13,912
06-Misc	909	-	909	300	2,618
Manzo	2,513,917	2,498,596	15,321	2,675,083	2,464,341
01-Salaries	1,812,103	1,826,975	(14,872)	1,758,730	1,739,937
02-Benefits	530,453	508,793	21,660	531,711	510,585
03-Purchased Services	75,151	70,653	4,498	279,030	101,137
04-Supplies	96,110	88,170	7,940	85,641	101,532
05-Property		-	-	17,538	9,061
06-Misc	100	4,005	(3,905)	2,433	2,089
Marshall	2,136,357	2,120,578	15,780	2,084,187	2,150,305
01-Salaries	1,523,024	1,542,071	(19,047)	1,479,660	1,456,399
02-Benefits	470,196	455,114	15,083	424,853	453,863
03-Purchased Services	66,716	49,687	17,029	105,442	143,624
04-Supplies	71,371	72,556	(1,185)	60,375	83,455
05-Property	850	850	-	13,444	9,921
06-Misc	4,200	300	3,900	414	3,042
Miller	3,058,942	3,060,282	(1,340)	2,919,009	3,133,619
01-Salaries	2,176,791	2,164,944	11,847	2,005,866	2,016,364
02-Benefits	668,289	642,743	25,546	588,239	616,713
03-Purchased Services	89,208	125,506	(36,298)	160,031	258,099
04-Supplies	123,403	122,968	435	122,029	218,734
05-Property	850	850	-	42,655	22,397
06-Misc	400	3,270	(2,870)	189	1,313
Mission View	2,220,494	2,064,394	156,100	2,210,373	2,061,680
01-Salaries	1,606,132	1,477,458	128,674	1,477,065	1,356,679
02-Benefits	477,639	406,013	71,625	437,986	430,089
03-Purchased Services	44,095	62,747	(18,651)	92,072	137,216
04-Supplies	92,528	105,876	(13,347)	123,029	114,765
05-Property		10,000	(10,000)	80,130	22,204
06-Misc	100	2,300	(2,200)	92	727
Myers/Ganoung	2,781,706	2,979,166	(197,460)	3,156,834	2,977,800
01-Salaries	1,883,470	2,030,005	(146,535)	2,038,092	1,949,772
02-Benefits	592,647	602,565	(9,918)	595,660	589,797
03-Purchased Services	189,621	215,066	(25,445)	383,135	284,260
04-Supplies	115,968	124,890	(8,922)	111,600	124,937
05-Property		4,386	(4,386)	27,967	27,923

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
06-Misc		2,254	(2,254)	380	1,111
Ochoa	1,820,961	1,809,385	11,576	1,653,872	1,690,837
01-Salaries	1,300,608	1,269,605	31,003	1,058,161	1,048,159
02-Benefits	388,807	368,173	20,634	330,610	325,352
03-Purchased Services	46,260	68,061	(21,801)	107,057	194,678
04-Supplies	85,086	97,446	(12,360)	105,968	97,588
05-Property		6,000	(6,000)	50,681	20,722
06-Misc	200	100	100	1,394	4,339
Oyama	2,359,505	2,377,657	(18,152)	2,303,015	2,463,128
01-Salaries	1,594,674	1,654,857	(60,184)	1,530,364	1,527,628
02-Benefits	486,350	483,653	2,697	444,093	460,452
03-Purchased Services	127,568	114,941	12,627	216,419	290,111
04-Supplies	147,683	122,955	24,728	106,928	174,786
05-Property	850	850	-	4,944	7,807
06-Misc	2,380	400	1,980	267	2,344
Robison	2,232,385	2,105,701	126,684	2,214,110	2,448,959
01-Salaries	1,455,851	1,397,769	58,082	1,477,387	1,543,343
02-Benefits	454,777	424,179	30,598	430,841	518,428
03-Purchased Services	230,122	200,100	30,021	213,343	185,849
04-Supplies	88,850	83,553	5,297	84,023	162,247
05-Property		-	-	4,512	35,492
06-Misc	2,786	100	2,686	4,003	3,601
Sewell	2,272,425	2,318,607	(46,182)	2,226,187	2,138,290
01-Salaries	1,643,826	1,679,859	(36,033)	1,576,763	1,474,345
02-Benefits	501,706	497,216	4,490	454,593	446,287
03-Purchased Services	56,281	66,726	(10,445)	102,736	129,955
04-Supplies	67,661	73,856	(6,195)	72,149	79,328
05-Property	850	850	-	19,705	5,832
06-Misc	2,100	100	2,000	240	2,544
Soleng Tom	2,232,575	2,238,613	(6,038)	2,111,750	2,261,560
01-Salaries	1,609,548	1,600,266	9,282	1,545,680	1,583,246
02-Benefits	484,444	472,284	12,160	417,102	441,790
03-Purchased Services	46,021	61,816	(15,795)	69,043	115,229
04-Supplies	89,912	95,997	(6,085)	75,420	96,646
05-Property	850	2,550	(1,700)	2,691	9,473
06-Misc	1,800	5,700	(3,900)	1,814	15,176
Steele	2,006,177	2,120,057	(113,880)	2,143,256	2,061,225
01-Salaries	1,432,696	1,531,835	(99,139)	1,493,164	1,430,468
02-Benefits	436,338	448,033	(11,695)	445,134	444,037
03-Purchased Services	78,441	75,485	2,957	134,064	118,103
04-Supplies	58,402	63,914	(5,512)	70,129	59,237
05-Property		-	-	-	6,665
06-Misc	300	790	(490)	766	2,716
Tolson	2,149,062	2,093,920	55,142	2,274,072	1,972,306
01-Salaries	1,556,948	1,439,907	117,041	1,437,184	1,300,356
02-Benefits	471,762	423,200	48,561	415,343	373,132
03-Purchased Services	44,897	108,822	(63,926)	301,522	151,137
04-Supplies	75,456	95,690	(20,234)	81,848	113,917

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
05-Property		24,000	(24,000)	36,448	32,089
06-Misc		2,300	(2,300)	1,727	1,675
Tully	2,655,065	2,637,677	17,388	2,599,960	2,693,572
01-Salaries	1,876,734	1,818,418	58,315	1,786,674	1,744,063
02-Benefits	552,138	508,313	43,825	522,227	540,698
03-Purchased Services	93,436	203,610	(110,175)	157,352	242,842
04-Supplies	114,408	104,667	9,741	89,231	123,515
05-Property	18,000	-	18,000	42,947	40,757
06-Misc	350	2,668	(2,318)	1,529	1,697
Van Buskirk	2,356,585	2,412,784	(56,199)	2,363,836	2,311,814
01-Salaries	1,701,159	1,732,948	(31,789)	1,692,058	1,594,503
02-Benefits	505,434	469,832	35,602	490,002	492,439
03-Purchased Services	48,473	66,901	(18,428)	91,082	91,636
04-Supplies	101,419	121,003	(19,584)	80,608	117,586
05-Property		20,000	(20,000)	9,750	12,995
06-Misc	100	2,100	(2,000)	336	2,656
Vesey	3,439,232	3,533,539	(94,307)	3,442,069	3,398,259
01-Salaries	2,476,978	2,582,818	(105,840)	2,466,242	2,379,625
02-Benefits	767,964	757,117	10,847	705,435	691,055
03-Purchased Services	60,819	57,702	3,117	100,583	126,517
04-Supplies	125,437	133,748	(8,311)	146,708	173,166
05-Property	1,650	1,650	-	22,300	24,711
06-Misc	6,384	503	5,880	800	3,184
Warren	1,955,823	2,031,986	(76,163)	1,978,009	1,940,343
01-Salaries	1,394,291	1,456,401	(62,110)	1,402,089	1,354,663
02-Benefits	423,872	424,786	(914)	403,362	406,483
03-Purchased Services	32,649	42,068	(9,418)	70,172	76,359
04-Supplies	104,711	106,231	(1,520)	101,497	100,160
05-Property		-	-	587	660
06-Misc	300	2,500	(2,200)	302	2,017
Wheeler	3,096,082	3,159,843	(63,761)	3,052,102	3,104,885
01-Salaries	2,257,537	2,287,964	(30,427)	2,162,831	2,110,511
02-Benefits	692,580	679,853	12,727	640,878	678,810
03-Purchased Services	44,470	66,174	(21,704)	98,007	158,518
04-Supplies	101,196	107,152	(5,956)	112,329	130,492
05-Property		18,000	(18,000)	37,867	24,553
06-Misc	300	700	(400)	190	2,000
White	3,776,742	3,757,836	18,907	3,919,255	3,664,169
01-Salaries	2,704,822	2,710,332	(5,511)	2,680,315	2,491,658
02-Benefits	824,905	771,578	53,327	806,436	691,046
03-Purchased Services	106,644	142,608	(35,964)	191,874	210,877
04-Supplies	137,123	132,368	4,754	142,480	232,189
05-Property	850	850	-	97,650	32,989
06-Misc	2,400	100	2,300	500	5,410
Whitmore	2,429,670	2,360,699	68,972	2,319,041	2,256,921
01-Salaries	1,759,258	1,720,364	38,894	1,657,136	1,536,672
02-Benefits	541,762	505,538	36,224	456,631	448,438
03-Purchased Services	52,184	57,066	(4,882)	109,423	167,941

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
04-Supplies	76,166	77,730	(1,565)	81,064	86,066
05-Property		-	-	14,707	15,180
06-Misc	300	-	300	80	2,624
Wright	3,069,842	2,975,522	94,320	3,132,462	3,237,374
01-Salaries	2,186,284	2,068,363	117,920	2,181,952	2,125,867
02-Benefits	665,278	608,480	56,798	647,973	626,534
03-Purchased Services	91,102	153,354	(62,253)	138,273	230,987
04-Supplies	126,879	115,225	11,654	121,547	233,001
05-Property		30,000	(30,000)	30,716	10,423
06-Misc	300	100	200	12,000	10,561
K-8 Schools	51,522,779	51,074,765	448,015	50,070,139	49,661,455
Booth/Fickett	5,242,212	5,405,764	(163,552)	5,568,603	5,740,330
01-Salaries	3,633,783	3,892,030	(258,247)	3,904,080	3,742,540
02-Benefits	1,106,069	1,125,416	(19,347)	1,082,210	1,083,912
03-Purchased Services	183,059	120,899	62,161	368,806	584,269
04-Supplies	262,069	267,320	(5,251)	209,540	269,990
05-Property	53,250	-	53,250	1,587	41,275
06-Misc	3,982	100	3,882	2,380	18,344
Dietz	3,506,149	3,284,851	221,298	2,944,372	2,928,468
01-Salaries	2,553,099	2,404,856	148,243	2,093,400	2,056,617
02-Benefits	770,237	698,614	71,623	599,978	592,338
03-Purchased Services	68,921	75,902	(6,982)	92,154	114,026
04-Supplies	109,809	105,379	4,430	123,504	115,538
05-Property		-	-	33,436	45,853
06-Misc	4,084	100	3,984	1,900	4,096
Hollinger	4,341,502	4,486,856	(145,354)	4,389,162	4,019,001
01-Salaries	3,153,109	3,279,989	(126,880)	3,096,037	2,691,556
02-Benefits	950,883	934,098	16,785	909,564	826,481
03-Purchased Services	71,420	97,357	(25,938)	164,813	297,648
04-Supplies	162,107	175,208	(13,101)	195,266	168,225
05-Property		-	-	18,246	30,159
06-Misc	3,984	203	3,780	5,235	4,932
Lawrence	2,527,485	2,591,375	(63,891)	2,322,849	2,327,466
01-Salaries	1,845,687	1,900,445	(54,758)	1,706,626	1,553,188
02-Benefits	558,398	556,662	1,736	421,099	412,632
03-Purchased Services	42,183	71,522	(29,340)	120,013	216,709
04-Supplies	80,817	62,646	18,171	61,555	107,749
05-Property		-	-	11,551	35,042
06-Misc	400	100	300	2,006	2,145
Mary Belle McCorkle K-8	5,673,137	5,750,416	(77,279)	5,631,026	5,145,168
01-Salaries	4,114,829	4,069,784	45,045	3,846,560	3,456,718
02-Benefits	1,258,563	1,155,696	102,867	1,112,626	1,058,147
03-Purchased Services	114,604	177,219	(62,615)	233,319	281,959
04-Supplies	183,790	263,239	(79,449)	291,189	283,486
05-Property	850	81,344	(80,494)	144,712	58,468
06-Misc	500	3,134	(2,634)	2,620	6,390
Miles E	2,956,120	2,847,187	108,933	2,908,482	2,961,881
01-Salaries	2,135,616	2,059,268	76,348	2,068,167	2,066,671

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
02-Benefits	646,466	608,017	38,450	606,441	645,696
03-Purchased Services	79,997	87,102	(7,105)	138,305	149,707
04-Supplies	92,891	91,651	1,240	84,847	93,914
05-Property	850	850	-	6,642	4,291
06-Misc	300	300	-	4,080	1,602
Morgan Maxwell	3,537,271	3,133,461	403,809	2,993,417	3,339,792
01-Salaries	2,492,749	2,196,568	296,181	2,052,658	2,080,478
02-Benefits	753,520	652,164	101,356	594,718	644,916
03-Purchased Services	115,253	106,182	9,072	147,333	443,209
04-Supplies	171,665	163,149	8,516	179,352	169,021
05-Property		15,299	(15,299)	16,075	1,047
06-Misc	4,084	100	3,984	3,280	1,120
Naylor	4,495,787	4,568,439	(72,652)	4,447,197	4,086,115
01-Salaries	3,224,299	3,303,252	(78,953)	3,168,229	2,730,708
02-Benefits	990,063	975,763	14,300	877,954	769,058
03-Purchased Services	124,170	77,514	46,656	167,832	233,429
04-Supplies	156,856	188,596	(31,740)	203,133	268,783
05-Property		23,215	(23,215)	27,528	74,172
06-Misc	400	100	300	2,520	9,965
Pueblo Gardens	3,018,579	3,065,296	(46,717)	2,962,328	2,697,087
01-Salaries	2,193,547	2,227,083	(33,536)	2,029,772	1,816,278
02-Benefits	657,147	647,293	9,854	569,011	521,621
03-Purchased Services	47,158	58,226	(11,068)	152,240	131,419
04-Supplies	116,543	122,205	(5,662)	130,369	180,801
05-Property		8,050	(8,050)	77,491	41,010
06-Misc	4,184	2,438	1,745	3,446	5,957
Robins	2,851,305	2,765,653	85,652	2,750,230	2,805,055
01-Salaries	2,078,228	2,021,186	57,043	2,003,886	1,920,871
02-Benefits	637,678	588,594	49,084	549,702	551,181
03-Purchased Services	34,270	47,806	(13,536)	88,777	196,427
04-Supplies	101,028	107,968	(6,940)	102,908	127,558
05-Property		-	-	2,247	5,850
06-Misc	100	100	-	2,710	3,169
Rose	4,716,324	4,614,797	101,527	4,448,999	4,201,632
01-Salaries	3,423,957	3,292,669	131,287	3,081,796	2,775,419
02-Benefits	1,026,938	954,202	72,735	863,002	799,749
03-Purchased Services	101,585	137,835	(36,250)	242,214	380,292
04-Supplies	159,660	223,298	(63,638)	239,739	224,784
05-Property		5,984	(5,984)	20,658	17,102
06-Misc	4,184	808	3,375	1,591	4,287
Roskruge	4,457,111	4,448,944	8,167	4,342,514	4,587,176
01-Salaries	3,091,291	3,183,476	(92,185)	2,947,552	3,030,800
02-Benefits	934,750	893,606	41,144	897,682	939,336
03-Purchased Services	224,140	208,635	15,506	266,262	314,641
04-Supplies	202,846	163,128	39,718	200,546	227,895
05-Property		-	-	27,303	62,680
06-Misc	4,084	100	3,984	3,169	11,826
Safford	4,199,800	4,111,725	88,074	4,360,959	4,822,285

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
01-Salaries	2,907,089	2,816,580	90,508	2,857,386	3,139,516
02-Benefits	900,771	834,139	66,632	854,034	993,872
03-Purchased Services	91,295	172,750	(81,455)	359,007	402,002
04-Supplies	287,537	288,256	(719)	288,398	279,467
05-Property		-	-	955	-
06-Misc	13,108	-	13,108	1,179	7,428
Middle Schools	43,966,923	44,131,365	(164,442)	45,012,412	43,984,296
Dodge	2,780,387	2,676,219	104,168	2,688,123	2,571,704
01-Salaries	1,979,501	1,930,583	48,918	1,872,101	1,616,117
02-Benefits	600,619	554,651	45,968	556,289	501,097
03-Purchased Services	93,646	67,826	25,820	108,609	286,129
04-Supplies	106,221	113,059	(6,838)	120,032	112,439
05-Property		10,000	(10,000)	17,002	20,451
06-Misc	400	100	300	14,090	35,472
Doolen	4,724,476	4,646,614	77,863	4,848,943	4,946,270
01-Salaries	3,301,459	3,263,478	37,981	3,371,647	3,342,316
02-Benefits	1,023,072	965,443	57,630	960,800	993,810
03-Purchased Services	140,160	144,794	(4,634)	212,747	298,905
04-Supplies	259,285	257,799	1,486	264,804	261,058
05-Property		15,000	(15,000)	36,466	32,118
06-Misc	500	100	400	2,480	18,063
Gridley	4,309,142	4,392,271	(83,129)	4,840,100	5,502,377
01-Salaries	3,031,742	3,095,735	(63,993)	3,134,840	2,797,311
02-Benefits	931,656	913,335	18,321	888,177	827,482
03-Purchased Services	196,802	190,628	6,174	626,016	1,659,398
04-Supplies	148,542	170,976	(22,434)	181,641	159,503
05-Property		21,497	(21,497)	5,921	15,389
06-Misc	400	100	300	3,505	43,294
Magee	3,558,165	3,670,075	(111,910)	3,915,944	4,057,330
01-Salaries	2,548,634	2,626,141	(77,507)	2,686,983	2,637,718
02-Benefits	758,170	773,130	(14,960)	705,766	802,969
03-Purchased Services	104,057	94,587	9,470	269,782	377,736
04-Supplies	141,755	151,370	(9,615)	214,822	162,941
05-Property		24,747	(24,747)	25,985	23,056
06-Misc	5,549	100	5,449	12,606	52,911
Mansfeld	5,431,623	5,388,278	43,345	5,251,981	5,192,326
01-Salaries	3,905,534	3,920,034	(14,500)	3,710,277	3,537,817
02-Benefits	1,182,831	1,166,343	16,487	1,038,662	1,006,314
03-Purchased Services	147,778	94,946	52,832	158,956	385,786
04-Supplies	184,421	201,854	(17,434)	205,801	195,456
05-Property	6,860	5,000	1,860	135,325	48,973
06-Misc	4,200	100	4,100	2,960	17,980
Pistor	5,358,418	5,526,586	(168,169)	5,135,049	4,803,421
01-Salaries	3,891,520	3,985,689	(94,169)	3,496,743	3,261,977
02-Benefits	1,187,062	1,160,396	26,666	973,472	978,259
03-Purchased Services	91,129	141,580	(50,451)	317,154	311,753
04-Supplies	188,306	203,121	(14,815)	249,600	215,677
05-Property		35,500	(35,500)	91,111	12,730

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
06-Misc	400	300	100	6,969	23,027
Secrist	2,863,171	2,873,318	(10,147)	2,968,333	3,007,651
01-Salaries	1,987,039	1,991,029	(3,990)	1,931,163	1,872,427
02-Benefits	606,955	586,829	20,127	535,126	566,352
03-Purchased Services	114,729	122,429	(7,699)	320,090	338,014
04-Supplies	152,306	152,931	(626)	146,653	182,601
05-Property		20,000	(20,000)	33,342	45,201
06-Misc	2,141	100	2,041	1,960	3,055
Utterback	3,581,233	3,649,267	(68,034)	3,820,871	3,825,515
01-Salaries	2,395,917	2,416,400	(20,482)	2,481,023	2,418,754
02-Benefits	722,079	707,374	14,705	743,513	737,394
03-Purchased Services	215,767	233,998	(18,231)	338,039	385,637
04-Supplies	236,811	276,396	(39,584)	255,388	252,142
05-Property		15,000	(15,000)	467	28,787
06-Misc	10,659	100	10,559	2,441	2,800
Vail	5,090,644	5,090,660	(16)	4,922,442	4,713,275
01-Salaries	3,659,992	3,611,647	48,345	3,364,056	3,195,959
02-Benefits	1,120,934	1,064,983	55,951	1,002,053	975,896
03-Purchased Services	103,832	119,462	(15,630)	221,069	249,212
04-Supplies	205,485	252,468	(46,983)	248,481	235,358
05-Property		42,000	(42,000)	83,233	23,629
06-Misc	400	100	300	3,550	33,220
Valencia	5,155,482	5,205,027	(49,545)	5,394,246	5,364,426
01-Salaries	3,644,190	3,648,609	(4,419)	3,654,382	3,567,814
02-Benefits	1,128,373	1,056,836	71,538	1,066,858	1,076,069
03-Purchased Services	105,637	186,576	(80,938)	343,208	327,203
04-Supplies	275,292	245,753	29,539	257,988	364,461
05-Property		67,000	(67,000)	68,851	26,115
06-Misc	1,989	254	1,735	2,959	2,765
Wakefield	1,114,183	1,013,050	101,133	1,226,380	-
01-Salaries	841,849	671,392	170,457	7,261	-
02-Benefits	248,604	198,898	49,706	1,502	-
03-Purchased Services	2,500	-	2,500	1,040,095	-
04-Supplies	2,730	56,610	(53,880)	135,527	-
05-Property	18,500	86,150	(67,650)	41,995	-
High Schools	85,889,687	89,934,086	(4,044,399)	92,415,113	92,968,070
Catalina	6,759,210	7,128,853	(369,643)	7,051,569	7,300,727
01-Salaries	4,564,036	4,953,396	(389,360)	4,671,246	4,696,831
02-Benefits	1,391,794	1,444,349	(52,555)	1,373,554	1,424,596
03-Purchased Services	199,031	206,786	(7,755)	346,460	419,630
04-Supplies	587,176	503,923	83,253	550,563	652,909
05-Property		12,000	(12,000)	78,848	72,184
06-Misc	17,173	8,400	8,773	30,898	34,576
Cholla	10,971,476	11,476,618	(505,142)	12,747,249	12,209,145
01-Salaries	7,502,904	7,810,825	(307,921)	7,574,244	7,477,459
02-Benefits	2,280,744	2,305,144	(24,400)	2,208,365	2,219,872
03-Purchased Services	568,262	529,971	38,292	1,832,910	1,493,856
04-Supplies	557,433	660,529	(103,096)	746,283	730,158

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
05-Property		96,500	(96,500)	284,596	134,093
06-Misc	62,134	73,650	(11,516)	100,852	153,707
Innovation Tech	1,992,075	2,571,737	(579,662)	506,309	-
01-Salaries	1,119,521	1,115,348	4,173	3,000	-
02-Benefits	304,055	333,254	(29,199)	612	-
03-Purchased Services	503,300	643,300	(140,000)	47,863	-
04-Supplies	65,199	63,250	1,949	33,567	-
05-Property		416,585	(416,585)	421,267	-
Palo Verde	7,215,356	7,332,105	(116,749)	8,165,769	9,423,896
01-Salaries	4,857,045	4,994,888	(137,844)	5,362,457	5,652,158
02-Benefits	1,482,755	1,499,176	(16,421)	1,547,518	1,676,213
03-Purchased Services	311,850	314,721	(2,872)	542,450	1,156,949
04-Supplies	531,106	489,519	41,587	560,374	608,249
05-Property	27,500	27,000	500	112,176	272,583
06-Misc	5,100	6,800	(1,700)	40,795	57,744
Pueblo	10,306,177	11,057,017	(750,840)	11,419,201	11,610,410
01-Salaries	7,089,158	7,618,365	(529,208)	7,294,255	7,561,742
02-Benefits	2,178,633	2,224,878	(46,246)	2,083,497	2,366,628
03-Purchased Services	449,573	605,522	(155,949)	1,012,800	853,121
04-Supplies	584,714	587,197	(2,483)	696,478	670,718
05-Property		13,000	(13,000)	258,305	85,718
06-Misc	4,100	8,054	(3,954)	73,866	72,484
Rincon	7,899,752	7,987,986	(88,235)	8,283,882	7,620,373
01-Salaries	5,264,027	5,410,750	(146,723)	4,986,820	4,699,218
02-Benefits	1,606,715	1,591,122	15,593	1,459,467	1,388,941
03-Purchased Services	338,877	394,487	(55,611)	793,419	574,100
04-Supplies	689,633	550,802	138,831	649,144	741,151
05-Property		40,725	(40,725)	143,031	102,619
06-Misc	500	100	400	252,001	114,344
Sabino	5,286,294	5,606,690	(320,395)	5,630,842	6,029,618
01-Salaries	3,520,830	3,741,988	(221,158)	3,414,135	3,357,297
02-Benefits	1,076,528	1,093,366	(16,838)	983,233	1,008,901
03-Purchased Services	263,102	292,976	(29,874)	418,967	854,637
04-Supplies	415,284	465,910	(50,626)	612,093	523,880
05-Property		-	-	90,847	151,608
06-Misc	10,550	12,450	(1,900)	111,567	133,295
Sahuaro	8,656,674	8,966,287	(309,613)	9,085,811	9,031,818
01-Salaries	5,901,101	6,281,609	(380,508)	6,084,372	5,745,762
02-Benefits	1,818,750	1,845,822	(27,072)	1,753,908	1,705,123
03-Purchased Services	306,429	297,474	8,956	491,960	619,467
04-Supplies	623,394	532,783	90,611	589,118	706,304
05-Property		-	-	74,983	122,365
06-Misc	7,000	8,600	(1,600)	91,470	132,797
Santa Rita	4,567,171	4,803,217	(236,046)	4,921,953	5,603,866
01-Salaries	2,791,016	3,038,558	(247,543)	2,585,849	2,570,428
02-Benefits	842,157	905,285	(63,129)	725,974	771,870
03-Purchased Services	255,901	262,364	(6,463)	581,451	1,415,804
04-Supplies	664,031	580,812	83,218	675,730	691,697

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
05-Property		16,097	(16,097)	328,942	129,708
06-Misc	14,067	100	13,967	24,008	24,360
Tucson	17,732,070	18,406,547	(674,477)	18,563,613	18,308,113
01-Salaries	12,246,994	13,064,279	(817,285)	11,999,884	11,546,844
02-Benefits	3,546,630	3,681,112	(134,482)	3,461,307	3,416,934
03-Purchased Services	537,676	516,183	21,493	1,418,856	1,411,445
04-Supplies	1,364,445	1,127,645	236,800	1,289,584	1,453,386
05-Property	25,000	-	25,000	149,723	171,565
06-Misc	11,325	17,329	(6,004)	244,259	307,937
University	4,503,432	4,597,029	(93,597)	6,038,916	5,830,105
01-Salaries	3,359,929	3,450,081	(90,152)	4,026,079	3,687,856
02-Benefits	984,401	1,000,785	(16,384)	1,083,353	1,088,503
03-Purchased Services	67,949	36,032	31,917	201,701	265,440
04-Supplies	71,754	90,232	(18,478)	127,557	197,388
05-Property		-	-	118,473	104,408
06-Misc	19,400	19,900	(500)	481,752	486,510
Alternative Schools	5,061,413	5,073,978	(12,565)	5,086,702	5,287,293
Mary Meredith	1,660,497	1,609,972	50,524	1,778,976	1,798,697
01-Salaries	1,142,398	1,098,805	43,593	1,149,681	1,191,891
02-Benefits	340,314	327,932	12,382	423,478	392,689
03-Purchased Services	73,130	82,968	(9,837)	106,664	101,518
04-Supplies	98,970	96,918	2,052	91,861	109,925
05-Property		3,250	(3,250)	7,122	2,042
06-Misc	5,685	100	5,585	170	631
Project More	1,396,828	1,425,793	(28,965)	1,525,750	1,318,711
01-Salaries	1,002,591	987,987	14,605	974,017	885,640
02-Benefits	282,684	292,281	(9,598)	286,353	265,699
03-Purchased Services	47,906	86,570	(38,664)	129,209	124,479
04-Supplies	46,717	55,876	(9,160)	59,401	42,146
05-Property	5,000	2,979	2,021	76,771	748
06-Misc	11,931	100	11,831	-	-
Southwest Alt-LOCATION ONLY	1,145	1,145	-	-	-
03-Purchased Services	1,145	1,145	-	-	-
Teenage Parent	1,309,088	1,382,495	(73,406)	1,255,983	1,394,582
01-Salaries	950,101	1,000,943	(50,842)	940,411	917,949
02-Benefits	270,549	290,544	(19,995)	264,037	285,921
03-Purchased Services	12,963	15,547	(2,584)	28,535	151,005
04-Supplies	71,069	70,460	609	18,344	23,991
05-Property	3,810	5,000	(1,190)	4,216	14,444
06-Misc	596	-	596	439	1,272
TUSD Distance Learning Program	693,854	654,572	39,282	525,993	775,303
01-Salaries	526,440	497,645	28,795	410,021	532,973
02-Benefits	157,463	147,427	10,036	106,706	158,077
03-Purchased Services	2,937	2,587	350	3,297	47,794
04-Supplies	3,310	3,800	(490)	5,845	32,368
05-Property	3,604	3,013	591	-	4,021
06-Misc	100	100	-	125	70
Private Schools	403,571	1,449,697	(1,046,125)	502,079	226,859

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Abbie School	4,688	20,266	(15,577)	1,771	3,000
01-Salaries		6,914	(6,914)	-	-
02-Benefits		1,383	(1,383)	-	-
03-Purchased Services	2,417	10,147	(7,730)	271	3,000
04-Supplies	2,271	1,782	489	409	-
05-Property		40	(40)	1,091	-
Al-Huda Islamic	4,186	12,651	(8,465)	6,419	1,489
01-Salaries		4,240	(4,240)	5,912	-
02-Benefits		875	(875)	507	-
03-Purchased Services	2,276	5,348	(3,073)	-	1,489
04-Supplies	1,910	2,148	(238)	-	-
05-Property		39	(39)	-	-
Calvary Chapel Christian	17,497	14,705	2,792	4,400	11,569
03-Purchased Services	10,544	8,185	2,359	4,400	7,654
04-Supplies		5,745	(5,745)	-	2,551
05-Property	6,953	775	6,178	-	1,363
Carden Christian Academy		3,017	(3,017)	-	-
03-Purchased Services		1,392	(1,392)	-	-
04-Supplies		1,625	(1,625)	-	-
Carden of Tucson		1,491	(1,491)	-	-
04-Supplies		1,491	(1,491)	-	-
Castelhill Country Day School		6,394	(6,394)	1,245	5,469
03-Purchased Services		3,847	(3,847)	1,245	2,655
04-Supplies		2,547	(2,547)	-	2,814
Chapel Hill School	4,939	4,900	39	2,000	1,650
03-Purchased Services	2,977	2,869	108	2,000	1,650
04-Supplies	1,963	2,032	(69)	-	-
Desert Christian High School	28,996	15,203	13,793	5,110	8,972
03-Purchased Services	19,000	9,798	9,202	5,110	4,800
04-Supplies	1,396	1,405	(9)	-	1,198
05-Property	8,600	4,000	4,600	-	2,974
Desert Christian Middle School	21,064	30,995	(9,931)	20,609	10,700
03-Purchased Services	7,637	14,612	(6,976)	5,920	10,700
04-Supplies	5,583		5,583		
05-Property	7,845	16,383	(8,538)	14,689	-
Desert Valley Christian		18,114	(18,114)	8,924	1,249
01-Salaries		7,259	(7,259)	8,219	-
02-Benefits		1,441	(1,441)	705	-
03-Purchased Services		6,348	(6,348)	-	-
04-Supplies		1,999	(1,999)	-	-
05-Property		1,040	(1,040)	-	1,249
06-Misc		27	(27)	-	-
Faith Christian Academy		3,021	(3,021)	-	-
03-Purchased Services		1,396	(1,396)	-	-
04-Supplies		425	(425)	-	-
05-Property		1,200	(1,200)	-	-
Faith Christian Academy 6-12	3,098		3,098		
03-Purchased Services	1,867		1,867		

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
04-Supplies	731		731		
06-Misc	500		500		
Faith Lutheran	4,772	22,030	(17,258)	7,556	3,242
01-Salaries		8,035	(8,035)	5,344	-
02-Benefits		1,660	(1,660)	459	-
03-Purchased Services	2,876	8,638	(5,763)	1,753	1,600
04-Supplies	1,896	3,611	(1,715)	-	1,642
05-Property		50	(50)	-	-
06-Misc		35	(35)	-	-
First So. Christian	6,317	19,060	(12,743)	14,363	4,321
01-Salaries		6,395	(6,395)	-	-
02-Benefits		1,334	(1,334)	865	-
03-Purchased Services	2,724	8,526	(5,802)	12,096	2,437
04-Supplies	3,593	2,754	838	1,402	-
05-Property		50	(50)	-	1,884
Golf Links Christian Academy		29,146	(29,146)	-	-
01-Salaries		10,330	(10,330)	-	-
02-Benefits		2,150	(2,150)	-	-
03-Purchased Services		11,939	(11,939)	-	-
04-Supplies		2,995	(2,995)	-	-
05-Property		777	(777)	-	-
06-Misc		954	(954)	-	-
Imago Dei Middle School		4,661	(4,661)	-	601
03-Purchased Services		1,210	(1,210)	-	-
04-Supplies		432	(432)	-	-
05-Property		3,020	(3,020)	-	601
Immaculate Heart Academy		4,762	(4,762)	-	-
01-Salaries		2,118	(2,118)	-	-
02-Benefits		436	(436)	-	-
03-Purchased Services		1,727	(1,727)	-	-
04-Supplies		428	(428)	-	-
05-Property		45	(45)	-	-
06-Misc		9	(9)	-	-
Immaculate Heart K-8		8,032	(8,032)	8,712	710
01-Salaries		1,341	(1,341)	8,024	-
02-Benefits		817	(817)	688	-
03-Purchased Services		4,082	(4,082)	-	710
04-Supplies		1,718	(1,718)	-	-
05-Property		55	(55)	-	-
06-Misc		19	(19)	-	-
International School of Tucson	10,967	8,216	2,751	5,046	2,109
03-Purchased Services	5,891	4,432	1,459	1,978	2,109
04-Supplies	1,730	2,284	(554)	1,744	-
05-Property	3,346	-	3,346	1,324	-
06-Misc		1,500	(1,500)	-	-
IntrMt Center of Human Develop	11,038	17,880	(6,842)	2,334	6,658
01-Salaries		3,989	(3,989)	-	-
02-Benefits		808	(808)	-	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
03-Purchased Services	5,478	5,723	(245)	-	6,658
04-Supplies	2,810	4,539	(1,728)	241	-
05-Property	2,750	2,795	(45)	2,093	-
06-Misc		26	(26)	-	-
Lamb's Gate	993	2,237	(1,244)	1,300	1,656
03-Purchased Services	760	1,612	(852)	755	850
04-Supplies	233	-	233	545	-
05-Property		625	(625)	-	806
Mother Of Sorrows	28,213	209,816	(181,603)	51,223	15,949
01-Salaries	3,456	33,295	(29,839)	2,090	-
02-Benefits	1,382	65,704	(64,322)	3,423	270
03-Purchased Services	20,458	103,235	(82,777)	44,387	10,221
04-Supplies	2,916	4,581	(1,665)	1,323	5,459
05-Property		3,000	(3,000)	-	-
Northminster Christian School	350	1,145	(795)	150	752
03-Purchased Services	350	785	(435)	150	350
04-Supplies		360	(360)	-	402
Saguaro Hills Advnts Chrst School		1,532	(1,532)	-	-
02-Benefits		359	(359)	-	-
03-Purchased Services		995	(995)	-	-
04-Supplies		168	(168)	-	-
05-Property		10	(10)	-	-
Salpointe High School		131,521	(131,521)	46,809	5,996
01-Salaries		46,872	(46,872)	7,699	-
02-Benefits		6,521	(6,521)	895	-
03-Purchased Services		77,118	(77,118)	38,215	5,996
04-Supplies		1,010	(1,010)	-	-
San Miguel High School		78,123	(78,123)	13,653	12,001
01-Salaries		34,477	(34,477)	224	-
02-Benefits		6,941	(6,941)	86	-
03-Purchased Services		26,197	(26,197)	767	-
04-Supplies		10,173	(10,173)	12,576	12,001
05-Property		45	(45)	-	-
06-Misc		289	(289)	-	-
San Xavier		48,175	(48,175)	27,142	-
01-Salaries		19,319	(19,319)	11,235	-
02-Benefits		3,966	(3,966)	2,187	-
03-Purchased Services		20,879	(20,879)	13,720	-
04-Supplies		2,616	(2,616)	-	-
05-Property		1,395	(1,395)	-	-
Santa Cruz	16,911	88,169	(71,259)	46,352	9,598
01-Salaries		22,841	(22,841)	11,943	-
02-Benefits		3,611	(3,611)	1,025	-
03-Purchased Services	9,885	49,959	(40,074)	28,527	7,551
04-Supplies	7,026	7,869	(843)	4,857	2,046
05-Property		3,719	(3,719)	-	-
06-Misc		171	(171)	-	-
Ss Peter & Paul	42,966	87,262	(44,296)	40,898	24,670

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
01-Salaries	1,800	34,561	(32,761)	22,238	768
02-Benefits	360	7,319	(6,959)	1,908	66
03-Purchased Services	15,135	34,997	(19,861)	11,343	9,607
04-Supplies	25,671	10,345	15,326	5,409	14,229
05-Property		40	(40)	-	-
St. Ambrose	17,581	99,195	(81,614)	45,498	2,956
01-Salaries	4,920	17,165	(12,245)	15,253	-
02-Benefits	984	6,330	(5,346)	1,309	-
03-Purchased Services	9,875	75,101	(65,226)	28,936	2,956
04-Supplies	1,802	549	1,252	-	-
05-Property		50	(50)	-	-
St. Augustine High School	24,669	70,901	(46,232)	7,505	19,989
01-Salaries		12,695	(12,695)	1,016	-
02-Benefits		3,415	(3,415)	194	-
03-Purchased Services	15,554	43,778	(28,224)	6,295	12,059
04-Supplies	3,025	7,956	(4,932)	-	6,430
05-Property	6,090	45	6,045	-	-
06-Misc		3,011	(3,011)	-	1,500
St. Cyril's	35,347	75,222	(39,875)	12,656	7,224
01-Salaries	6,966	17,701	(10,735)	10,400	-
02-Benefits	1,393	3,607	(2,214)	892	-
03-Purchased Services	22,573	36,530	(13,957)	1,364	4,078
04-Supplies	4,415	8,972	(4,557)	-	3,147
05-Property		8,310	(8,310)	-	-
06-Misc		102	(102)	-	-
St. John's	32,817	157,522	(124,704)	43,534	23,612
01-Salaries		65,362	(65,362)	31,375	-
02-Benefits		13,264	(13,264)	2,890	-
03-Purchased Services	19,777	62,142	(42,365)	9,049	23,023
04-Supplies	28	7,969	(7,941)	-	588
05-Property	13,012	8,172	4,840	-	-
06-Misc		612	(612)	221	-
St. Joseph's	17,246	96,286	(79,040)	45,402	12,684
01-Salaries	750	47,715	(46,965)	26,293	-
02-Benefits	150	8,713	(8,563)	3,071	-
03-Purchased Services	9,493	35,187	(25,694)	13,073	6,877
04-Supplies	3,772	3,821	(49)	2,434	5,176
05-Property	2,081	50	2,031	-	-
06-Misc	1,000	800	200	530	632
St. Mark's	1,507	1,029	478	831	-
03-Purchased Services	908	487	421	497	-
04-Supplies	599	416	183	334	-
06-Misc		126	(126)	-	-
St. Michaels Parish Day School	23,273	21,399	1,875	12,118	20,871
03-Purchased Services	14,025	13,351	674	5,002	12,744
04-Supplies	9,248	-	9,248	6,675	5,689
05-Property		8,047	(8,047)	441	2,438
The Beginning School		642	(642)	-	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
03-Purchased Services		296	(296)	-	-
04-Supplies		246	(246)	-	-
06-Misc		100	(100)	-	-
Tucson Community School		559	(559)	-	-
03-Purchased Services		267	(267)	-	-
04-Supplies		213	(213)	-	-
06-Misc		80	(80)	-	-
Tucson Hebrew Academy	10,130	21,809	(11,679)	14,197	2,216
01-Salaries		6,236	(6,236)	-	-
02-Benefits		1,258	(1,258)	703	-
03-Purchased Services	6,105	9,629	(3,525)	8,018	578
04-Supplies	465	4,620	(4,155)	5,476	1,638
05-Property	3,560	40	3,520	-	-
06-Misc		26	(26)	-	-
Tucson Waldorf School	16,827		16,827		
03-Purchased Services	10,141		10,141		
04-Supplies	6,687		6,687		
Veritas Academy of Tucson	17,180	12,610	4,570	4,322	4,945
03-Purchased Services	6,743	7,372	(629)	4,322	1,914
04-Supplies	5,280	2,167	3,113	-	-
05-Property	5,156	3,070	2,086	-	3,031
Departments	359,467,676	271,929,938	87,537,737	194,699,656	197,740,745
21st Century CCLC/School Improvement	194,343	213,361	(19,018)	251,832	246,790
01-Salaries	141,400	144,865	(3,465)	168,908	176,372
02-Benefits	46,563	43,296	3,267	42,665	46,679
03-Purchased Services	4,880	23,600	(18,720)	29,843	19,773
04-Supplies	900	1,600	(700)	4,332	3,097
05-Property		-	-	6,085	869
06-Misc	600		600		
301 Performance Pay	2,008	3,114	(1,106)	4,152	9,141
01-Salaries	510	860	(350)	1,720	7,629
02-Benefits	610	534	76	712	1,512
03-Purchased Services	888	1,720	(832)	1,720	-
African American	1,138,552	1,133,774	4,779	983,922	1,057,995
01-Salaries	797,387	792,102	5,285	615,627	611,939
02-Benefits	234,015	234,521	(506)	193,739	186,251
03-Purchased Services	69,900	69,900	-	98,827	163,827
04-Supplies	26,550	26,550	-	36,762	30,516
05-Property	6,500	6,500	-	3,735	10,910
06-Misc	4,200	4,200	-	35,232	54,552
ALE	1,634,003	1,494,967	139,035	1,272,726	1,594,544
01-Salaries	616,688	364,870	251,818	644,580	626,583
02-Benefits	88,076	150,158	(62,082)	105,355	150,265
03-Purchased Services	589,246	569,947	19,299	252,435	433,959
04-Supplies	158,850	178,850	(20,000)	176,191	133,459
05-Property	21,204	21,204	-	16,560	10,569
06-Misc	159,938	209,938	(50,000)	77,606	239,709
Alternative to Suspension	903,292	483,081	420,211	427,451	611,944

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
01-Salaries	559,418	448,668	110,750	300,793	318,971
02-Benefits	127,492	132,242	(4,749)	82,841	96,482
03-Purchased Services	201,282	53,172	148,111	36,776	188,940
04-Supplies	10,000	10,000	-	7,042	5,673
05-Property	5,100	-	5,100	-	1,878
06-Misc		(161,000)	161,000	-	-
Asian Pacific Amer Refugee Stu Svcs	633,388	503,931	129,457	543,038	524,302
01-Salaries	478,375	380,106	98,269	357,804	361,122
02-Benefits	143,262	113,173	30,089	109,352	121,537
03-Purchased Services	4,325	4,200	125	22,575	7,670
04-Supplies	2,251	5,402	(3,151)	40,113	29,499
05-Property	2,125	-	2,125	9,940	3,134
06-Misc	3,050	1,050	2,000	3,256	1,340
Assessment & Evaluation	1,569,489	1,540,776	28,713	1,170,469	1,017,486
01-Salaries	900,737	894,401	6,336	746,546	742,528
02-Benefits	232,894	222,572	10,323	195,157	196,949
03-Purchased Services	71,070	59,700	11,370	23,878	22,581
04-Supplies	81,704	81,704	-	57,235	44,784
05-Property	13,000	13,000	-	9,311	10,644
06-Misc	270,084	269,400	684	138,342	-
Camp Cooper-LOCATION ONLY		-	-	3,887	-
03-Purchased Services		-	-	3,887	-
Career Technical Ed	2,391,418	2,635,312	(243,894)	1,358,181	1,303,149
01-Salaries	662,234	736,083	(73,849)	713,825	746,175
02-Benefits	190,785	201,311	(10,527)	213,456	212,087
03-Purchased Services	329,594	728,389	(398,794)	192,577	152,154
04-Supplies	858,741	530,741	328,000	192,732	183,262
05-Property	292,064	426,788	(134,724)	28,741	6,051
06-Misc	58,000	12,000	46,000	16,850	3,420
Comm & Media Outreach	1,525,933	1,406,411	119,522	1,296,147	1,291,001
01-Salaries	676,383	658,447	17,936	663,038	664,025
02-Benefits	202,915	189,754	13,161	193,371	207,005
03-Purchased Services	547,634	464,009	83,625	392,572	362,611
04-Supplies	22,800	23,000	(200)	20,806	16,685
05-Property	42,314	27,314	15,000	18,033	22,827
06-Misc	33,887	43,887	(10,000)	8,327	17,848
Community Schools	1,214,525	1,251,484	(36,959)	720,106	868,426
01-Salaries	465,671	612,030	(146,360)	526,513	604,881
02-Benefits	68,788	142,822	(74,034)	155,301	192,208
03-Purchased Services	77,664	148,936	(71,272)	10,318	18,438
04-Supplies	62,700	215,970	(153,270)	19,462	18,397
05-Property	486,818	86,003	400,815	7,497	1,319
06-Misc	52,884	45,723	7,161	1,015	33,183
Culturally Responsive Pedagogy & Instruction	1,122,355	1,059,237	63,118	958,129	1,145,188
01-Salaries	786,963	729,157	57,805	711,963	777,306
02-Benefits	211,895	181,683	30,212	187,798	210,269
03-Purchased Services	88,080	145,980	(57,900)	13,926	124,887
04-Supplies	20,917	23,917	(3,000)	42,891	28,841

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
05-Property	3,500	4,500	(1,000)	435	3,884
06-Misc	11,000	(26,000)	37,000	1,115	-
Curriculum & Instruction	1,282,629	2,521,525	(1,238,896)	1,626,540	2,530,973
01-Salaries	263,471	270,250	(6,778)	169,731	570,914
02-Benefits	76,846	120,024	(43,178)	40,888	128,365
03-Purchased Services	127,007	458,469	(331,462)	335,292	391,827
04-Supplies	439,193	1,443,251	(1,004,058)	865,107	1,223,540
05-Property	263,827	228,757	35,070	215,342	216,327
06-Misc	112,285	775	111,510	180	-
Curriculum Development	5,590,439	4,061,888	1,528,552	4,376,498	1,585,793
01-Salaries	1,025,125	1,053,540	(28,415)	871,622	595,099
02-Benefits	275,065	289,890	(14,825)	244,994	174,512
03-Purchased Services	230,934	235,293	(4,359)	181,646	74,986
04-Supplies	4,041,489	2,736,109	1,305,380	3,071,227	715,109
05-Property	10,000	4,000	6,000	3,322	25,098
06-Misc	7,826	(256,945)	264,771	3,687	990
Desegregation Dept		505,876	(505,876)	526,213	507,528
01-Salaries		275,159	(275,159)	340,201	288,097
02-Benefits		90,766	(90,766)	92,750	85,610
03-Purchased Services		129,451	(129,451)	90,072	128,039
04-Supplies		6,000	(6,000)	1,229	2,872
05-Property		2,700	(2,700)	1,183	2,830
06-Misc		1,800	(1,800)	779	81
Districtwide	133,379,125	74,566,609	58,812,515	17,887,729	17,991,420
01-Salaries	64,918,972	(4,980,011)	69,898,984	-	-
02-Benefits	(32,465)	(1,643,896)	1,611,431	-	-
03-Purchased Services	6,455,764	13,335,652	(6,879,888)	-	1,225
04-Supplies	19,255,618	42,238,586	(22,982,968)	-	-
05-Property	20,828,062	8,274,407	12,553,655	-	-
06-Misc	21,953,173	17,341,871	4,611,302	17,887,729	17,990,195
Dropout Prevention	691,381	689,573	1,808	635,146	621,273
01-Salaries	506,587	502,258	4,329	482,740	473,190
02-Benefits	150,868	150,705	163	146,995	143,044
03-Purchased Services	7,423	10,223	(2,800)	455	217
04-Supplies	26,503	26,388	116	4,956	4,823
Eastside Transportation	1,424	1,424	-	7,823	1,606
03-Purchased Services	1,424	1,424	-	7,823	1,606
Elementary Asst Superintendent					143
01-Salaries					20
02-Benefits					123
Employee Benefits	40,982,769	37,809,377	3,173,392	33,491,246	31,440,064
02-Benefits	5,430,000	2,545,216	2,884,784	13,600	-
03-Purchased Services	35,549,769	35,253,161	296,608	33,457,671	31,422,974
04-Supplies	2,000	2,000	-	-	-
05-Property		8,000	(8,000)	-	-
06-Misc	1,000	1,000	-	19,976	17,091
Employee Relations	417,100	-	417,100	269,667	246,270
01-Salaries	173,074	-	173,074	186,994	172,002

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
02-Benefits	221,476	-	221,476	76,754	66,378
03-Purchased Services	4,000	-	4,000	1,909	2,746
04-Supplies	3,000	-	3,000	735	1,062
05-Property	4,250	-	4,250	149	890
06-Misc	11,300	-	11,300	3,127	3,191
Engineering	6,518,289	1,343,992	5,174,297	1,660,864	1,470,592
01-Salaries	458,013	395,955	62,058	396,966	359,170
02-Benefits	142,500	118,787	23,713	110,934	115,358
03-Purchased Services	5,884,026	779,500	5,104,526	1,132,564	991,400
04-Supplies	23,750	45,750	(22,000)	12,200	3,163
05-Property	10,000	4,000	6,000	8,200	1,501
Equity and Diversity	797,086		797,086		
01-Salaries	414,542		414,542		
02-Benefits	126,828		126,828		
03-Purchased Services	215,316		215,316		
04-Supplies	12,300		12,300		
05-Property	5,200		5,200		
06-Misc	22,900		22,900		
Exceptional Education	18,244,502	17,220,659	1,023,842	14,713,794	13,853,921
01-Salaries	10,143,801	10,279,681	(135,880)	8,566,632	8,342,430
02-Benefits	2,951,512	2,996,396	(44,883)	2,440,424	2,476,527
03-Purchased Services	3,837,249	3,401,497	435,752	3,068,255	2,407,755
04-Supplies	415,395	303,019	112,375	351,130	333,721
05-Property	282,149	237,116	45,033	281,103	291,088
06-Misc	614,395	2,950	611,445	6,250	2,400
Family Center Catalina	70,353	73,105	(2,753)	66,567	68,239
01-Salaries	51,053	50,558	496	51,781	45,342
02-Benefits	15,319	15,167	152	10,771	9,632
03-Purchased Services	880	880	-	817	-
04-Supplies	3,100	6,000	(2,900)	3,198	10,534
05-Property		500	(500)	-	2,730
Family Center Palo Verde	80,922	73,166	7,757	75,183	92,018
01-Salaries	51,784	51,281	503	50,647	59,569
02-Benefits	15,538	15,384	154	20,168	24,124
03-Purchased Services	500	-	500	1,500	663
04-Supplies	3,100	6,000	(2,900)	2,695	5,251
05-Property	10,000	500	9,500	173	2,411
Family Center Southwest Annex	70,134	72,881	(2,746)	68,607	67,141
01-Salaries	51,563	51,062	501	52,817	48,614
02-Benefits	15,472	15,319	153	10,912	9,376
04-Supplies	3,100	6,000	(2,900)	4,699	5,947
05-Property		500	(500)	178	3,204
Family Center Wakefield	89,722	92,787	(3,065)	97,828	104,167
01-Salaries	65,651	65,011	640	67,813	69,239
02-Benefits	19,698	19,503	195	23,874	25,114
03-Purchased Services	1,272	1,772	(500)	775	939
04-Supplies	3,100	6,000	(2,900)	5,366	6,064
05-Property		500	(500)	-	2,810

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Family Engagement & Outreach	1,011,586	1,031,815	(20,229)	1,003,591	745,986
01-Salaries	654,165	687,427	(33,262)	562,318	478,976
02-Benefits	213,290	208,228	5,062	159,007	133,121
03-Purchased Services	41,383	50,308	(8,925)	71,606	48,653
04-Supplies	46,087	22,012	24,075	148,354	23,123
05-Property	500	10,000	(9,500)	12,766	12,912
06-Misc	56,161	53,840	2,321	49,540	49,202
Financial Services	2,386,464	2,544,709	(158,245)	2,314,267	2,647,842
01-Salaries	1,533,322	1,665,321	(132,000)	1,504,108	1,542,757
02-Benefits	466,896	500,002	(33,105)	441,666	465,752
03-Purchased Services	305,986	304,316	1,670	258,117	495,920
04-Supplies	24,500	23,500	1,000	14,230	19,200
05-Property	53,760	50,570	3,190	38,177	52,606
06-Misc	2,000	1,000	1,000	57,969	71,607
Fine Arts	6,952,268	2,502,546	4,449,722	1,916,420	2,011,714
01-Salaries	2,344,380	1,620,471	723,909	1,237,855	1,268,433
02-Benefits	380,169	379,431	738	374,782	378,724
03-Purchased Services	309,984	283,144	26,840	180,723	244,955
04-Supplies	160,175	162,500	(2,325)	38,885	66,127
05-Property	3,730,560	75,000	3,655,560	66,839	49,276
06-Misc	27,000	(18,000)	45,000	17,335	4,200
Food Service	20,490,123	20,717,742	(227,618)	14,413,044	20,966,181
01-Salaries	7,278,111	7,382,123	(104,012)	2,418,901	6,368,410
02-Benefits	2,191,214	2,191,214	-	752,740	2,061,853
03-Purchased Services	842,690	887,840	(45,150)	1,018,905	837,137
04-Supplies	9,990,649	10,087,005	(96,356)	9,972,712	11,363,137
05-Property	15,000	-	15,000	-	90,146
06-Misc	172,460	169,560	2,900	249,786	245,497
GATE	2,110,762	2,045,836	64,926	1,955,809	1,972,979
01-Salaries	1,477,380	1,466,940	10,439	1,255,043	1,346,304
02-Benefits	378,849	363,778	15,071	347,998	402,147
03-Purchased Services	129,033	107,617	21,416	213,062	91,605
04-Supplies	90,000	89,000	1,000	105,765	110,840
05-Property	35,500	18,500	17,000	33,940	22,083
Governing Board	364,542	383	364,159	263,903	273,837
01-Salaries	251,122	-	251,122	184,163	207,965
02-Benefits	75,337	-	75,337	64,249	47,216
03-Purchased Services	32,183	383	31,800	8,505	7,927
04-Supplies	2,000	-	2,000	2,457	7,532
05-Property	3,500	-	3,500	4,329	2,884
06-Misc	400	-	400	200	312
Grants & Federal Programs	2,830,853	1,840,549	990,304	1,019,770	1,278,202
01-Salaries	1,068,467	810,834	257,633	503,173	737,723
02-Benefits	275,870	230,919	44,951	154,243	190,712
03-Purchased Services	244,290	422,910	(178,620)	159,857	223,159
04-Supplies	241,564	202,006	39,558	104,468	111,918
05-Property	75,800	157,140	(81,340)	94,461	10,031
06-Misc	924,863	16,741	908,122	3,569	4,659

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Guidance, Counsel & Student Prev	293,917	241,958	51,958	300,198	254,448
01-Salaries	230,259	198,782	31,477	218,571	152,466
02-Benefits	55,956	40,974	14,982	50,413	39,781
03-Purchased Services	702	202	500	4,883	40,554
04-Supplies	2,000	2,000	-	7,020	6,470
05-Property	5,000	-	5,000	3,249	1,187
06-Misc		-	-	16,062	13,990
Health Services	645,751	617,567	28,184	523,367	512,726
01-Salaries	352,921	386,893	(33,972)	360,147	373,562
02-Benefits	105,419	115,408	(9,990)	90,420	95,417
03-Purchased Services	82,869	82,472	397	59,020	37,889
04-Supplies	98,338	26,590	71,749	7,691	2,604
05-Property	6,204	6,204	-	6,088	3,255
Hohokam-LOCATION ONLY		-	-	-	21,940
03-Purchased Services		-	-	-	21,940
Human Resources	5,740,701	5,231,895	508,806	5,745,832	4,980,964
01-Salaries	3,901,221	3,698,155	203,067	3,876,777	3,576,691
02-Benefits	920,227	897,753	22,474	1,505,295	958,033
03-Purchased Services	702,817	505,502	197,316	335,849	397,879
04-Supplies	112,145	112,145	-	15,584	29,009
05-Property	76,291	6,841	69,450	5,734	5,415
06-Misc	28,000	11,500	16,500	6,592	13,937
IELC-Brichta	1,759,782	1,723,638	36,143	1,576,627	1,662,864
01-Salaries	1,109,039	1,114,852	(5,813)	1,099,634	1,133,281
02-Benefits	317,407	319,737	(2,330)	298,968	329,254
03-Purchased Services	87,833	93,785	(5,952)	65,818	29,272
04-Supplies	208,753	192,815	15,938	104,087	147,303
05-Property	1,950	1,950	-	1,990	-
06-Misc	34,800	500	34,300	6,131	23,754
IELC-Schumaker	1,633,763	1,632,042	1,720	1,374,510	1,413,040
01-Salaries	1,104,447	1,109,965	(5,518)	897,233	941,991
02-Benefits	305,389	303,069	2,320	293,884	273,051
03-Purchased Services	50,135	28,779	21,356	75,802	42,183
04-Supplies	159,792	184,779	(24,987)	98,795	137,040
05-Property	3,600	3,350	250	3,258	-
06-Misc	10,400	2,100	8,300	5,538	18,776
Interscholastics	3,057,526	1,116,772	1,940,754	922,030	1,221,852
01-Salaries	224,993	211,639	13,354	99,967	111,294
02-Benefits	58,112	57,913	200	38,523	42,774
03-Purchased Services	640,634	637,971	2,663	516,905	731,719
04-Supplies	88,638	84,100	4,538	50,149	90,074
05-Property	1,900,000	-	1,900,000	26,451	40,047
06-Misc	145,150	125,150	20,000	190,035	205,945
Language Acquisition	4,562,702	3,292,132	1,270,570	2,741,277	3,012,674
01-Salaries	2,253,829	1,405,631	848,198	1,190,083	1,291,237
02-Benefits	600,512	324,535	275,977	342,349	393,498
03-Purchased Services	534,557	521,896	12,661	489,676	605,991
04-Supplies	1,142,899	1,039,475	103,424	693,111	705,373

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
05-Property	8,700	595	8,105	26,013	13,590
06-Misc	22,205	-	22,205	45	2,985
Magnet Department	642,509	598,345	44,164	489,542	552,927
01-Salaries	335,000	120,000	215,000	103,752	167,559
02-Benefits	100,000	46,920	53,080	40,046	58,155
03-Purchased Services	175,224	400,425	(225,201)	336,726	311,677
04-Supplies	18,200	16,500	1,700	306	6,574
05-Property	5,000	5,000	-	2,718	6,172
06-Misc	9,085	9,500	(415)	5,995	2,790
Math/Science/Computers	339,748	274,748	65,000	967,418	223,934
01-Salaries	232,069	171,130	60,939	85,295	99,740
02-Benefits	69,621	53,618	16,003	25,386	32,424
03-Purchased Services		3,500	(3,500)	17,213	67,383
04-Supplies	38,058	46,500	(8,442)	838,987	24,388
05-Property		-	-	538	-
Mexican American	872,194	805,535	66,659	746,049	699,221
01-Salaries	640,635	636,950	3,685	538,692	492,960
02-Benefits	165,730	143,285	22,445	145,471	147,812
03-Purchased Services	35,000	43,500	(8,500)	31,648	29,681
04-Supplies	18,500	21,250	(2,750)	23,885	20,685
05-Property	4,500	4,500	-	4,464	3,594
06-Misc	7,829	(43,950)	51,779	1,889	4,487
Morrow Main-LOCATION ONLY		-	-	293,606	37,400
03-Purchased Services		-	-	293,606	37,400
MTSS	232,979	102,879	130,100	215,197	153,942
01-Salaries	179,315	70,689	108,626	165,354	102,203
02-Benefits	32,164	10,690	21,474	40,549	25,483
03-Purchased Services	21,500	21,500	-	9,293	9,540
04-Supplies		-	-	-	16,716
Multicultural Curriculum	302,939	306,194	(3,255)	212,047	302,626
01-Salaries	212,521	228,498	(15,977)	165,818	201,294
02-Benefits	60,517	59,195	1,322	43,117	51,869
03-Purchased Services	13,300	5,500	7,800	2,075	1,655
04-Supplies	14,000	13,000	1,000	1,036	47,808
05-Property	2,600		2,600		
Native American	819,720	-	819,720	761,326	746,292
01-Salaries	525,963	-	525,963	484,073	472,115
02-Benefits	158,562	-	158,562	133,656	121,031
03-Purchased Services	30,750	-	30,750	49,991	48,672
04-Supplies	72,916	-	72,916	83,855	62,720
05-Property	1,191	-	1,191	4,618	8,710
06-Misc	30,337	-	30,337	5,134	33,046
Office of Legal Services	1,655,347	2,242,628	(587,281)	2,341,549	1,905,093
01-Salaries	568,607	589,967	(21,360)	488,358	528,584
02-Benefits	178,572	132,305	46,268	128,967	149,765
03-Purchased Services	592,332	944,021	(351,689)	1,070,451	741,130
04-Supplies	13,418	13,918	(500)	6,627	2,710
05-Property	13,750	13,750	-	10,824	10,572

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
06-Misc	288,668	548,668	(260,000)	636,324	472,333
Operations	14,214,005	14,005,652	208,353	13,157,072	12,112,037
01-Salaries	6,904,821	6,891,088	13,733	6,304,492	6,267,129
02-Benefits	2,374,543	2,405,503	(30,960)	2,058,460	2,154,709
03-Purchased Services	2,466,686	2,308,143	158,543	1,833,153	1,371,856
04-Supplies	1,738,590	1,698,807	39,783	2,118,400	1,765,604
05-Property	699,115	686,860	12,255	828,571	539,326
06-Misc	30,250	15,250	15,000	13,996	13,412
Other-LOCATION ONLY	14,996	19,716	(4,720)	570,476	283,206
03-Purchased Services	7,367	-	7,367	153,968	59,413
04-Supplies	7,629	19,716	(12,087)	416,508	223,793
Planning		264,960	(264,960)	292,664	206,835
01-Salaries		264,960	(264,960)	56,385	-
02-Benefits		-	-	16,299	-
03-Purchased Services		-	-	190,963	191,339
04-Supplies		-	-	11,983	2,236
05-Property		-	-	15,893	11,315
06-Misc		-	-	1,141	1,944
Printshop	511,089	534,920	(23,831)	480,671	573,865
01-Salaries	168,294	165,920	2,374	201,087	204,596
02-Benefits	56,220	56,000	220	60,725	62,363
03-Purchased Services	219,245	219,000	245	146,090	227,812
04-Supplies	66,330	85,000	(18,670)	72,769	70,921
05-Property	1,000	9,000	(8,000)	-	8,173
Professional Development	3,707,474	3,144,438	563,036	2,920,534	3,418,127
01-Salaries	2,135,755	2,032,541	103,214	1,867,680	2,078,227
02-Benefits	589,491	550,844	38,646	527,484	611,385
03-Purchased Services	895,229	475,053	420,176	463,425	667,652
04-Supplies	56,000	56,000	-	33,685	60,865
05-Property	31,000	30,000	1,000	28,261	-
Purchasing	3,264,056	3,457,013	(192,958)	3,400,223	3,300,056
01-Salaries	331,644	484,666	(153,022)	480,866	407,803
02-Benefits	117,818	144,115	(26,296)	123,003	104,596
03-Purchased Services	29,700	44,100	(14,400)	19,538	10,234
04-Supplies	2,800	3,700	(900)	1,295	2,355
05-Property	6,535	5,535	1,000	489	271
06-Misc	2,775,558	2,774,898	660	2,775,032	2,774,797
Region 1	448,345	166,892	281,453	237,974	284,694
01-Salaries	206,227	172,502	33,725	187,476	168,743
02-Benefits	47,979	51,751	(3,772)	48,605	55,640
03-Purchased Services	182,250	1,750	180,500	744	29,908
04-Supplies	10,600	11,000	(400)	1,149	29,392
05-Property	1,200	800	400	-	1,011
06-Misc	89	(70,911)	71,000	-	-
Region 2	255,137	185,870	69,267	215,692	214,517
01-Salaries	188,391	168,687	19,703	169,366	166,841
02-Benefits	56,857	50,606	6,251	44,570	44,279
03-Purchased Services	3,839	3,539	300	858	283

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
04-Supplies	5,500	3,368	2,132	898	1,158
05-Property	550	670	(120)	-	1,955
06-Misc		(41,000)	41,000	-	-
Region 3	275,395	138,648	136,748	256,553	181,089
01-Salaries	146,777	158,221	(11,443)	158,838	139,352
02-Benefits	44,033	46,986	(2,953)	37,128	33,125
03-Purchased Services	66,245	65,403	842	54,314	1,557
04-Supplies	5,000	7,588	(2,588)	6,274	6,436
05-Property	2,340	450	1,890	-	618
06-Misc	11,000	(140,000)	151,000	-	-
Region 4	257,871	196,903	60,968	286,630	237,909
01-Salaries	165,932	161,187	4,745	193,173	178,559
02-Benefits	49,780	48,356	1,423	48,013	45,503
03-Purchased Services	1,335	760	575	26,750	108
04-Supplies	6,500	5,150	1,350	2,898	248
05-Property	3,725	2,850	875	196	1,790
06-Misc	30,600	(21,400)	52,000	15,600	11,700
Region 5	274,491	142,696	131,795	244,181	239,098
01-Salaries	188,654	172,135	16,519	178,301	184,540
02-Benefits	56,596	51,191	5,406	58,821	46,835
03-Purchased Services	2,840	2,340	500	745	1,203
04-Supplies	11,500	15,910	(4,410)	6,315	5,440
05-Property		120	(120)	-	1,080
06-Misc	14,900	(99,000)	113,900	-	-
Risk Management	9,231,421	8,590,342	641,079	5,584,308	5,723,844
01-Salaries	359,703	473,905	(114,202)	328,263	319,376
02-Benefits	5,313,216	4,928,574	384,642	1,586,008	2,070,041
03-Purchased Services	3,537,300	3,167,386	369,914	3,651,756	3,324,393
04-Supplies	4,750	4,025	725	4,218	3,577
05-Property	13,142	13,142	-	12,692	1,292
06-Misc	3,310	3,310	-	1,373	5,165
School Improvement	473,053	-	473,053	339,483	265,020
01-Salaries	319,195	-	319,195	241,587	166,081
02-Benefits	70,766	-	70,766	72,607	54,774
03-Purchased Services	33,858	-	33,858	23,739	40,347
04-Supplies	1,830	-	1,830	1,551	3,817
06-Misc	47,404	-	47,404	-	-
School Safety/Security	3,244,953	3,244,302	651	2,904,731	2,604,286
01-Salaries	2,138,193	2,178,328	(40,135)	1,966,601	1,898,043
02-Benefits	535,097	479,262	55,835	419,757	409,714
03-Purchased Services	261,829	421,463	(159,634)	225,804	280,178
04-Supplies	21,675	20,359	1,317	14,714	16,352
05-Property	270,959	127,690	143,269	277,856	-
06-Misc	17,200	17,200	-	-	-
School/Community Development	714,546	265,238	449,308	454,380	421,518
01-Salaries	529,074	183,441	345,633	310,061	281,156
02-Benefits	157,222	10,047	147,175	113,920	94,769
03-Purchased Services	21,250	54,750	(33,500)	27,891	40,954

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
04-Supplies	7,000	17,000	(10,000)	2,303	4,639
06-Misc		-	-	204	-
Secondary Leadership		-	-	-	359,732
01-Salaries		-	-	-	(46)
02-Benefits		-	-	-	56,447
06-Misc		-	-	-	303,330
Starr Cntr-LOCATION ONLY		-	-	34,034	-
03-Purchased Services		-	-	34,034	-
Student Equity & Intervention	385,283	389,541	(4,258)	353,933	-
01-Salaries	51,710	76,820	(25,110)	62,630	-
02-Benefits	33,513	3,000	30,513	38,496	-
03-Purchased Services	277,060	283,821	(6,761)	232,674	-
04-Supplies	18,000	20,900	(2,900)	15,972	-
05-Property	5,000	5,000	-	4,161	-
Student Finance Office		-	-	1,460	700
03-Purchased Services		-	-	1,460	700
Substitutes		50,000	(50,000)	52,405	15,807
01-Salaries		50,000	(50,000)	44,054	14,060
02-Benefits		-	-	8,351	1,747
Superintendent	875,795	1,001,443	(125,648)	614,779	573,451
01-Salaries	335,438	334,745	693	365,599	355,237
02-Benefits	94,469	94,288	181	84,619	124,825
03-Purchased Services	379,208	391,632	(12,424)	120,273	76,125
04-Supplies	15,000	162,598	(147,598)	25,465	7,320
05-Property	36,680	1,680	35,000	4,408	1,272
06-Misc	15,000	16,500	(1,500)	14,415	8,672
Technology Services	16,896,054	11,479,247	5,416,807	11,934,340	8,640,582
01-Salaries	4,949,231	4,642,254	306,977	3,850,175	3,799,669
02-Benefits	1,506,827	1,389,503	117,324	1,129,778	1,155,010
03-Purchased Services	2,544,862	1,826,774	718,088	1,091,296	1,426,151
04-Supplies	199,250	140,750	58,500	2,992,052	41,879
05-Property	7,678,684	3,472,566	4,206,118	2,861,248	2,217,554
06-Misc	17,200	7,400	9,800	9,790	319
Transportation	23,187,436	23,088,769	98,668	22,704,485	28,979,021
01-Salaries	10,213,287	10,293,706	(80,419)	11,036,310	12,425,435
02-Benefits	3,564,498	3,571,783	(7,285)	3,589,986	4,017,005
03-Purchased Services	3,966,105	3,803,146	162,959	3,521,443	3,895,228
04-Supplies	4,715,853	4,714,239	1,613	2,701,654	3,774,510
05-Property	62,800	41,000	21,800	1,190,988	3,712,429
06-Misc	664,894	664,894	-	664,104	1,154,415
Utilities/Energy	1,981,174	1,731,379	249,795	1,064,903	1,149,571
03-Purchased Services	601,460	811,530	(210,069)	511,303	562,123
04-Supplies	929,518	919,849	9,669	538,390	571,637
06-Misc	450,196	-	450,196	15,209	15,811
Wakefield Community Cntr-LOCATION ONLY		-	-	-	105,737
03-Purchased Services		-	-	-	105,737
Warehouse Clearing	-	200,000	(200,000)	(629)	(4,076)
04-Supplies	-	200,000	(200,000)	(629)	(4,076)

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE CATEGORY

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Westside Transportation	3,746	3,746	-	3,248	4,320
03-Purchased Services	3,746	3,746	-	3,248	4,320
Grand Total	665,548,389	583,321,734	82,226,655	507,678,556	510,722,161

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Elementary Schools	119,236,340	119,727,906	(491,567)	119,892,456	120,853,442
Banks	2,038,720	1,954,199	84,521	2,064,406	2,019,629
Added Duty	3,600	300	3,300	3,391	6,008
Administrator Salary	80,876	80,075	801	81,126	80,053
Classified Salary	284,616	293,865	(9,249)	328,332	254,266
Classified Temporary	-	-	-	1,714	1,374
Construction Services	-	-	-	-	35,603
Diesel Fuel	75	75	-	300	750
Disposal Services-Refuse Colle	1,333	1,390	(57)	935	1,543
District Supplies	14,257	14,771	(514)	18,153	15,746
Electricity	71,155	76,849	(5,694)	72,029	58,566
Employee Benefits	443,516	412,740	30,776	402,089	403,095
EX ED TA Substitutes	-	-	-	300	-
Furniture and Equipment less than \$5,000	1,000	1,000	-	1,797	-
Instructional Aids	1,025	4,512	(3,487)	16,208	1,280
Leased Classified	14,762	14,762	-	16,972	13,154
Leased Substitutes	-	-	-	9,742	18,073
Library Books	-	-	-	-	1,594
Licenses	-	-	-	2,000	-
Meals	-	-	-	3,732	1,369
Natural Gas	5,512	6,296	(784)	5,717	4,982
Operating Lease-Copiers	13,485	15,065	(1,580)	7,946	10,566
Other Books, Periodicals, and Media	40	40	-	33	-
Other Certified Salary	148,427	171,030	(22,603)	165,660	175,017
Overtime	75	75	-	2,212	3,492
Parent Cost-Fed Programs Only	100	100	-	-	-
Professional/Educational Contr	-	1,500	(1,500)	1,500	1,500
Stipend Certified	66,972	44,945	22,028	98,945	55,491
Stipend Classified	-	-	-	4,856	-
Student Admissions	300	300	-	672	3,481
Substitute Teachers	14,560	13,480	1,080	11,025	3,500
Supplies-Technology Related	-	-	-	89	-
Teacher Salary	848,756	781,994	66,762	710,408	810,629
Tech Related Hardware & Software less than \$5,0	850	2,850	(2,000)	46,629	6,127
Technology Related Repairs and	-	-	-	2,803	309
Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	11,225
Telecommunication (non-cellula	-	5,647	(5,647)	19,613	18,411
Water/Sewage	23,428	10,538	12,890	27,477	22,424
Blenman	2,412,797	2,238,231	174,566	2,471,268	2,208,819
Added Duty	19,550	17,240	2,310	26,225	8,519
Administrator Salary	76,189	75,435	754	75,435	75,435
Classified Salary	408,016	401,579	6,437	450,218	337,364
Classified Temporary	900	-	900	9,248	20,477
Construction Services	-	-	-	-	24,543
Diesel Fuel	-	-	-	975	600
Disposal Services-Refuse Colle	3,176	3,217	(41)	1,965	3,342
District Supplies	9,514	10,464	(950)	17,115	15,723
Electricity	74,988	75,431	(443)	71,990	73,927
Employee Benefits	523,983	471,062	52,921	484,353	443,691
EX ED TA Substitutes	-	-	-	100	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Furniture and Equipment less than \$5,000		-	-	266	1,496
Indirect	5,564		5,564		
Instructional Aids	3,792	-	3,792	12,316	4,591
Leased Certified		-	-	40,757	24,254
Leased Classified	14,762	14,762	-	16,432	14,909
Leased Substitutes	625	-	625	2,462	11,598
Library Books		-	-	-	1,775
Licenses		2,000	(2,000)	-	-
Meals		-	-	-	6,961
Mileage	581	500	81	-	-
Natural Gas	10,317	8,581	1,736	7,922	9,326
Operating Lease-Copiers	5,520	5,520	-	3,737	4,970
Other Books, Periodicals, and Media	390	80	310	1,667	-
Other Certified Salary	232,770	167,830	64,940	133,666	81,940
Other Food	12,236		12,236		
Overtime		-	-	7,816	2,038
Parent Cost-Fed Programs Only		100	(100)	-	-
Professional/Educational Contr	7,000	-	7,000	29,837	5,585
Stipend Certified	79,210	53,805	25,405	53,805	54,371
Stipend Classified		-	-	5,954	-
Student Admissions		-	-	4,250	1,064
Substitute Teachers	13,520	13,480	40	9,915	7,930
Teacher Salary	885,810	886,488	(679)	945,615	906,101
Tech Related Hardware & Software less than \$5,000		4,302	(4,302)	13,885	24,134
Technology Related Repairs and		-	-	561	393
Telecommunication (non-cellula		5,807	(5,807)	19,697	18,411
Water/Sewage	24,383	20,548	3,835	23,085	23,351
Bloom	2,857,299	2,862,252	(4,953)	2,822,634	2,514,493
Added Duty	3,600	5,344	(1,744)	16,380	14,808
Administrator Salary	77,721	76,952	769	76,951	76,951
Classified Salary	444,919	442,279	2,640	398,492	324,409
Classified Temporary		-	-	1,647	3,515
Construction Services		-	-	126,943	21,389
Diesel Fuel		-	-	300	675
Disposal Services-Refuse Colle	1,588	1,654	(66)	1,007	1,671
District Supplies	12,544	16,814	(4,270)	13,725	12,222
Electricity	43,908	55,605	(11,697)	53,427	40,315
Employee Benefits	629,328	639,788	(10,459)	550,156	513,370
Employee Training and Professi		-	-	1,230	-
Entry/Tournament Fees		-	-	328	-
EX ED TA Substitutes		-	-	5,400	300
Furniture and Equipment less than \$5,000		-	-	26,287	-
Instructional Aids	559	-	559	8,771	21,460
Leased Certified	43,546	45,027	(1,481)	60,854	67,449
Leased Classified		-	-	-	9,838
Leased Substitutes		-	-	15,287	51,545
Library Books		-	-	497	145
Licenses		-	-	2,000	-
Meals		-	-	2,457	1,791
Mileage	500	500	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Natural Gas	1,922	2,604	(682)	2,457	1,737
Operating Lease-Copiers	4,925	4,925	(0)	4,859	6,462
Other Books, Periodicals, and Media	40	80	(40)	1,257	-
Other Certified Salary	168,050	140,164	27,885	138,974	131,140
Out-Of-State	-	-	-	1,586	-
Overtime	-	-	-	1,332	960
Parent Cost-Fed Programs Only	100	100	-	-	241
Professional/Educational Contr	-	-	-	750	4,500
Stipend Certified	79,714	71,332	8,383	71,332	70,091
Stipend Classified	-	-	-	6,535	-
Student Admissions	-	-	-	287	287
Substitute Teachers	19,760	21,600	(1,840)	8,215	4,660
Teacher Salary	1,276,533	1,302,992	(26,459)	1,129,118	1,060,364
Tech Related Hardware & Software less than \$5,000	-	-	-	35,105	6,164
Technology Related Repairs and	-	-	-	2,911	1,618
Telecommunication (non-cellula	-	5,570	(5,570)	19,697	18,411
Water/Sewage	48,040	28,922	19,118	36,078	46,004
Bonillas	2,789,145	2,711,299	77,845	2,732,808	2,531,001
Added Duty	29,000	25,500	3,500	25,687	32,761
Administrator Salary	80,075	79,284	791	79,283	78,498
Advertising	-	-	-	744	-
Classified Salary	411,905	383,352	28,553	371,351	337,744
Classified Temporary	-	-	-	1,810	18,092
Construction Services	-	-	-	7,106	16,167
Diesel Fuel	-	-	-	450	443
Disposal Services-Refuse Colle	1,791	1,859	(68)	1,133	1,885
District Supplies	24,352	23,001	1,351	26,752	41,487
Electricity	72,272	74,859	(2,587)	57,401	72,020
Employee Benefits	592,355	548,318	44,036	538,435	506,497
Employee Training and Professi	1,800	1,800	-	-	1,678
Entry/Tournament Fees	-	-	-	120	-
EX ED TA Substitutes	-	-	-	9,550	1,900
Furniture and Equipment less than \$5,000	-	-	-	7,719	1,160
Indirect	300	-	300	-	-
Instructional Aids	9,895	14,000	(4,105)	24,409	32,289
Leased	-	-	-	11	-
Leased Certified	50,357	46,544	3,813	63,391	40,011
Leased Classified	23,088	49,237	(26,149)	15,700	25,554
Leased Substitutes	-	-	-	20,912	24,905
Library Books	-	-	-	-	1,697
Meals	-	-	-	36	7,309
Mileage	600	600	-	59	60
Natural Gas	6,009	5,685	324	5,181	5,432
Operating Lease-Copiers	5,652	5,652	-	7,401	9,842
Other Books, Periodicals, and Media	890	500	390	2,723	451
Other Certified Salary	289,840	289,039	801	254,912	203,128
Other Professional Services-Ge	-	-	-	11,501	-
Out-Of-State	28,000	6,000	22,000	-	4,863
Overtime	-	-	-	1,902	3,060
Printing and Binding	-	-	-	1,171	992

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Professional/Educational Contr	250	10,000	(9,750)	28,385	40,872
Repair and Maintenance Service		-	-	6,943	-
Stipend Certified	88,998	58,438	30,560	78,438	56,943
Stipend Classified		-	-	6,447	-
Student Admissions		-	-	1,464	560
Student Transportation Purchas		-	-	2,003	2,392
Substitute Teachers	18,160	16,600	1,560	4,309	3,903
Teacher Salary	1,012,127	1,003,701	8,426	945,766	891,935
Tech Related Hardware & Software less than \$5,000		12,100	(12,100)	39,700	6,271
Technology Related Repairs and		-	-	1,994	134
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	4,995	-
Telecommunication (non-cellula		5,923	(5,923)	19,697	18,411
Water/Sewage	41,429	49,308	(7,879)	55,818	39,654
Booth		-	-	9,220	7,727
Meals		-	-	9,220	7,727
Borman	2,940,137	2,941,542	(1,405)	2,955,004	3,583,970
Added Duty		6,981	(6,981)	13,183	8,071
Administrator Salary	154,197	177,068	(22,871)	106,579	88,623
Architects		-	-	-	4,500
Classified Salary	270,548	267,130	3,418	278,306	235,070
Classified Temporary		-	-	3,118	3,237
Construction Services		-	-	72,543	467,806
Diesel Fuel		-	-	225	300
Disposal Services-Refuse Colle	1,341	1,309	32	799	1,360
District Supplies	19,617	25,272	(5,655)	20,054	18,336
Electricity	109,204	76,584	32,620	79,107	93,375
Employee Benefits	634,167	617,792	16,375	600,178	667,497
Employee Training and Professi		-	-	130	1,876
Entry/Tournament Fees		-	-	1,280	1,070
EX ED TA Substitutes		-	-	1,200	800
Furniture and Equipment less than \$5,000		-	-	13,514	-
Instructional Aids		-	-	3,322	1,149
Leased Certified	38,511	39,108	(596)	39,484	28,735
Leased Stipends	696	1,270	(574)	1,079	-
Leased Substitutes		-	-	11,351	35,635
Library Books		-	-	-	3,113
Licenses		-	-	-	2,000
Meals		-	-	1,646	525
Natural Gas	6,878	3,679	3,199	-	6,641
Operating Lease-Copiers	2,700	-	2,700	-	4,620
Other Certified Salary	109,314	102,750	6,564	91,394	113,170
Out-Of-State		-	-	1,790	2,866
Overtime		-	-	1,507	395
Repair and Maintenance Service		-	-	1,521	6,085
Stipend Certified	138,958	103,370	35,588	102,355	118,773
Stipend Classified		-	-	4,666	-
Student Transportation Purchas		-	-	4,251	4,251
Substitute Teachers	22,880	27,040	(4,160)	36,615	8,650
Supplies-Technology Related		-	-	-	811
Teacher Salary	1,405,205	1,452,205	(47,000)	1,421,100	1,411,274

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Tech Related Hardware & Software less than \$5,000		-	-	20,850	20,218
Technology Related Repairs and		-	-	2,161	6,691
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	-	163,652
Telecommunication (non-cellula		6,513	(6,513)	19,697	18,411
Water/Sewage	25,920	33,471	(7,551)	-	34,382
Borton	2,759,214	2,948,892	(189,678)	3,109,473	3,078,389
Added Duty	35,790	21,300	14,490	16,248	38,230
Administrator Salary		60,640	(60,640)	46,553	84,392
Classified Salary	288,272	290,634	(2,362)	291,077	300,197
Classified Temporary	2,000	27,923	(25,923)	11,613	23,050
Construction Services		-	-	122,413	81,472
Diesel Fuel		-	-	1,125	1,800
Disposal Services-Refuse Colle	1,191	1,206	(15)	736	1,253
District Supplies	17,090	73,601	(56,511)	15,078	23,394
Electricity	69,733	69,799	(66)	72,394	59,626
Employee Benefits	590,824	612,750	(21,927)	616,015	619,244
Employee Training and Professi	1,800	1,600	200	718	1,830
EX ED TA Substitutes		-	-	200	2,800
Fingerprinting/Physical Reimbu		-	-	20	100
Furniture and Equipment less than \$5,000		-	-	3,607	841
Indirect	300		300		
Instructional Aids	13,855	10,000	3,855	9,297	15,074
Leased Certified		-	-	1,293	3,954
Leased Classified	61,246	-	61,246	37,768	-
Leased Substitutes		-	-	11,848	21,263
Library Books		-	-	-	1,699
Licenses		-	-	-	2,000
Meals		-	-	5,040	4,841
Natural Gas	5,737	4,103	1,634	3,787	5,186
Operating Lease-Copiers	5,453	5,453	-	3,764	5,006
Other Books, Periodicals, and Media	390	40	350	3,809	478
Other Certified Salary	351,195	270,691	80,504	297,282	239,366
Out-Of-State	6,000	6,000	-	-	-
Overtime		-	-	1,675	1,389
Parent Cost-Fed Programs Only		100	(100)	-	-
Professional/Educational Contr	250	15,000	(14,750)	25,397	33,618
Stipend Certified	93,171	80,702	12,469	80,702	91,616
Stipend Classified		-	-	4,774	-
Student Admissions		-	-	3,600	50
Student Transportation Purchas		-	-	960	-
Substitute Teachers	17,960	23,040	(5,080)	13,755	5,030
Supplies-Technology Related	500		500		
Teacher Salary	1,159,452	1,329,229	(169,777)	1,337,548	1,322,918
Tech Related Hardware & Software less than \$5,0	3,998	8,000	(4,002)	9,196	10,988
Technology Related Repairs and		-	-	224	4,107
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	6,358	21,550
Telecommunication (non-cellula		5,929	(5,929)	19,697	18,411
Water/Sewage	33,007	31,152	1,855	33,901	31,617
Carrillo	2,204,837	2,370,445	(165,609)	2,248,565	2,381,975
Added Duty	34,070	38,330	(4,260)	21,782	31,747

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Administrator Salary	75,001	86,712	(11,711)	88,811	87,761
Architects		-	-	-	3,000
Classified Salary	341,447	380,382	(38,936)	326,119	294,097
Classified Temporary		30,701	(30,701)	13,801	17,373
Consensus Aide		18,432	(18,432)	6,524	-
Construction Services		-	-	4,300	51,430
Diesel Fuel		-	-	470	770
Disposal Services-Refuse Colle	1,191	1,206	(15)	736	1,253
District Supplies	18,300	19,480	(1,180)	15,918	18,530
Electricity	77,504	59,124	18,380	49,695	72,245
Employee Benefits	472,367	473,641	(1,274)	447,064	460,139
Employee Training and Professi	1,800	1,800	-	-	13,331
EX ED TA Substitutes		-	-	800	-
Fingerprinting/Physical Reimbu		-	-	80	280
Furniture and Equipment less than \$5,000		-	-	3,768	4,929
Instructional Aids	10,552	20,000	(9,448)	12,545	22,479
Leased Certified	18,426	18,426	-	1,316	34,734
Leased Classified	7,290	-	7,290	10,429	-
Leased Substitutes		-	-	6,005	21,652
Library Books		-	-	-	1,694
Licenses		-	-	60	-
Meals		-	-	2,749	4,043
Mileage		150	(150)	-	-
Natural Gas	7,304	8,719	(1,416)	7,948	6,601
Operating Lease-Copiers	6,165	6,165	-	6,600	8,777
Other		-	-	-	60
Other Books, Periodicals, and Media		40	(40)	-	-
Other Certified Salary	109,949	87,770	22,179	83,892	98,635
Other Professional Services-Ge		-	-	345	345
Out-Of-State	6,000	6,000	-	855	4,946
Overtime		-	-	3,672	2,215
Parent Cost-Fed Programs Only		100	(100)	-	380
Printing and Binding		-	-	2,008	638
Professional/Educational Contr		-	-	1,440	9,732
Repair and Maintenance Service		-	-	3,105	-
Room Rental		-	-	1,381	2,822
Stipend Certified	69,344	51,978	17,366	93,978	95,433
Stipend Classified		-	-	5,259	-
Student Admissions		-	-	1,430	2,883
Substitute Teachers	15,520	20,760	(5,240)	9,881	3,910
Teacher Salary	907,173	1,015,207	(108,034)	915,555	890,216
Tech Related Hardware & Software less than \$5,0	5,000	-	5,000	52,406	65,750
Technology Related Repairs and		-	-	4,084	9,175
Telecommunication (non-cellula		5,146	(5,146)	19,697	18,411
Water/Sewage	20,435	20,176	259	22,057	19,559
Cavett	1,853,346	1,962,792	(109,445)	1,990,289	2,169,705
Added Duty	8,700	57,089	(48,389)	65,451	75,783
Administrator Salary	78,498	77,720	778	78,001	77,721
Classified Salary	333,023	303,250	29,773	275,224	294,990
Classified Temporary		13,133	(13,133)	3,294	1,123

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Construction Services		-	-	29,200	26,830
Diesel Fuel		-	-	225	375
Disposal Services-Refuse Colle	1,385	1,403	(18)	856	1,457
District Supplies	7,917	55,063	(47,146)	21,882	23,989
Electricity	76,855	87,991	(11,136)	80,501	72,102
Employee Benefits	407,607	397,365	10,242	400,933	416,004
Employee Training and Professi		500	(500)	250	1,240
Entry/Tournament Fees		-	-	865	1,125
EX ED TA Substitutes		-	-	4,000	975
Furniture and Equipment \$5,000 or More		-	-	6,234	-
Furniture and Equipment less than \$5,000		-	-	3,934	-
Indirect	637		637		
In-State Travel		600	(600)	-	-
Instructional Aids	43	2,500	(2,457)	8,956	17,262
Leased Certified		4,030	(4,030)	-	4,737
Leased Classified		2,808	(2,808)	1,900	5,473
Leased Substitutes		7,000	(7,000)	8,921	53,101
Library Books		-	-	-	1,532
Licenses		-	-	-	2,000
Meals		-	-	5	5,937
Natural Gas	8,773	4,956	3,817	4,599	7,930
Operating Lease-Copiers	4,000	5,964	(1,964)	5,448	7,245
Other Books, Periodicals, and Media	40	2,889	(2,849)	2,062	767
Other Certified Salary	159,609	105,875	53,735	96,856	120,158
Other Professional Services-Ge		-	-	9,800	-
Out-Of-State		-	-	-	1,288
Overtime		-	-	1,972	1,646
Parent Cost-Fed Programs Only		236	(236)	-	25
Professional/Educational Contr	1,000	-	1,000	12,650	35,467
Stipend Certified	56,723	43,569	13,154	43,569	52,564
Stipend Classified		-	-	4,032	-
Student Admissions		-	-	860	1,410
Substitute Teachers	10,400	12,400	(2,000)	4,779	17,709
Supplies-Technology Related		-	-	645	-
Teacher Salary	678,112	753,699	(75,587)	770,405	770,801
Tech Related Hardware & Software less than \$5,000		-	-	3,395	28,172
Technology Related Repairs and		-	-	-	3,169
Telecommunication (non-cellula		5,339	(5,339)	19,613	18,411
Water/Sewage	20,023	17,413	2,610	18,973	19,189
Collier	1,158,041	1,222,816	(64,775)	1,185,211	1,409,561
Added Duty	440	13,300	(12,860)	5,956	11,876
Administrator Salary	93,895	92,965	930	94,576	94,716
Classified Salary	226,292	251,257	(24,966)	231,300	237,639
Classified Temporary		18,470	(18,470)	6,666	10,030
Construction Services		-	-	-	22,346
Diesel Fuel	75	75	-	320	395
Disposal Services-Refuse Colle	1,333	1,390	(57)	935	1,543
District Supplies	8,563	15,080	(6,517)	6,669	8,827
Electricity	71,645	73,449	(1,804)	56,424	70,865
Employee Benefits	234,357	235,186	(829)	211,811	284,348

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Entry/Tournament Fees		-	-	-	90
EX ED TA Substitutes		-	-	300	200
Furniture and Equipment less than \$5,000		-	-	269	1,762
Instructional Aids	303	8,300	(7,997)	18,654	18,740
Leased Certified		-	-	-	310
Leased Classified	8,225	11,489	(3,264)	9,813	11,789
Leased Substitutes		-	-	29,162	8,182
Library Books		-	-	-	1,697
Licenses		-	-	2,000	-
Meals		-	-	1,836	1,780
Natural Gas	3,974	3,978	(4)	3,655	3,592
Operating Lease-Copiers	3,018	3,018	-	2,192	2,915
Other		-	-	56	-
Other Books, Periodicals, and Media		40	(40)	-	441
Other Certified Salary	61,360	58,390	2,970	57,626	37,792
Overtime	75	75	-	906	650
Parent Cost-Fed Programs Only		100	(100)	-	-
Professional/Educational Contr		15,000	(15,000)	6,634	11,342
Repair and Maintenance Service		-	-	-	6,103
Stipend Certified	26,935	20,146	6,789	20,146	30,486
Stipend Classified		-	-	3,781	-
Student Admissions	300	300	-	1,855	2,655
Student Travel Food/Lodging		-	-	300	450
Substitute Teachers	7,280	6,240	1,040	3,265	1,860
Supplies-Technology Related		-	-	-	167
Teacher Salary	379,848	352,616	27,232	346,656	466,581
Tech Related Hardware & Software less than \$5,0	850	850	-	850	10,287
Technology Related Repairs and		-	-	-	667
Telecommunication (non-cellula		4,626	(4,626)	19,613	18,411
Water/Sewage	29,273	36,476	(7,203)	40,985	28,027
Cragin	2,262,855	2,332,025	(69,170)	2,348,897	2,492,008
Added Duty	64,618	68,305	(3,688)	42,301	35,590
Administrator Salary	80,075	79,284	791	95,433	82,867
Architects		-	-	4,300	5,000
Classified Salary	334,577	353,399	(18,822)	329,511	293,477
Classified Temporary	9,591	38,391	(28,800)	21,600	15,386
Consensus Aide		18,432	(18,432)	-	-
Construction Services		-	-	-	256,523
Diesel Fuel		225	(225)	1,054	3,813
Disposal Services-Refuse Colle	2,179	2,207	(28)	1,347	2,293
District Supplies	14,113	16,225	(2,112)	15,604	24,496
Electricity	63,694	67,641	(3,947)	55,406	61,941
Employee Benefits	495,255	487,840	7,415	488,739	434,628
Employee Training and Professi	200	500	(300)	250	60
EX ED TA Substitutes		-	-	14,700	15,050
Fingerprinting/Physical Reimbu		-	-	540	340
Furniture and Equipment \$5,000 or More		-	-	9,783	-
Furniture and Equipment less than \$5,000		-	-	8,142	561
Indirect	3,619		3,619		
In-State Travel		600	(600)	102	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Instructional Aids	1,500	3,076	(1,576)	4,725	33,872
Leased Certified	3,591	3,591	-	1,349	35,470
Leased Classified	10,060	9,836	224	9,201	-
Leased Substitutes	250	500	(250)	18,912	65,110
Library Books	-	-	-	-	1,714
Licenses	-	-	-	2,000	-
Meals	-	-	-	2	4,248
Natural Gas	5,288	4,114	1,174	3,777	4,780
Operating Lease-Copiers	3,000	4,956	(1,956)	4,085	5,432
Other Books, Periodicals, and Media	500	80	420	33	-
Other Certified Salary	185,047	182,266	2,781	175,909	113,280
Out-Of-State	-	-	-	-	13,534
Overtime	-	225	(225)	1,391	2,626
Parent Cost-Fed Programs Only	64	203	(139)	-	132
Professional/Educational Contr	-	-	-	8,044	7,297
Repair and Maintenance Service	-	-	-	-	190
Stipend Certified	74,733	49,867	24,866	49,867	50,153
Stipend Classified	-	-	-	5,296	-
Student Admissions	-	270	(270)	1,730	1,408
Student Travel Food/Lodging	-	-	-	652	-
Substitute Teachers	12,480	14,520	(2,040)	14,409	4,180
Supplies-Technology Related	50	-	50	803	-
Teacher Salary	867,447	885,935	(18,489)	907,165	837,273
Tech Related Hardware & Software less than \$5,000	-	-	-	2,897	31,060
Technology Related Repairs and	-	-	-	69	214
Telecommunication (non-cellula	-	5,531	(5,531)	19,613	18,411
Water/Sewage	30,924	34,006	(3,082)	28,154	29,599
Davidson	2,353,435	2,274,065	79,370	2,220,937	2,146,880
Added Duty	49,430	8,933	40,497	3,049	5,104
Administrator Salary	76,189	75,435	754	77,080	75,645
Classified Salary	410,613	425,268	(14,656)	374,208	319,867
Classified Temporary	9,575	18,507	(8,932)	11,589	16,615
Construction Services	-	-	-	5,020	26,051
Diesel Fuel	-	-	-	400	735
Disposal Services-Refuse Colle	1,403	1,422	(19)	868	1,477
District Supplies	12,735	20,375	(7,640)	21,362	25,709
Dues/Membership Fees	-	-	-	135	-
Electricity	87,092	89,495	(2,403)	58,098	85,112
Employee Benefits	501,531	483,062	18,469	463,358	427,581
Employee Training and Professi	200	-	200	398	399
Entry/Tournament Fees	-	-	-	150	-
EX ED TA Substitutes	-	-	-	12,150	1,700
Fingerprinting/Physical Reimbu	-	-	-	20	80
Furniture and Equipment \$5,000 or More	-	5,020	(5,020)	-	-
Furniture and Equipment less than \$5,000	-	-	-	467	2,542
Indirect	2,896	-	2,896	-	-
Instructional Aids	1,077	-	1,077	8,599	10,157
Leased Certified	3,431	130	3,301	130	5,271
Leased Classified	-	-	-	7,267	-
Leased Substitutes	250	400	(150)	6,592	14,468

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Library Books		-	-	453	1,148
Licenses		-	-	-	2,000
Meals		-	-	125	3,268
Mileage	75	-	75	-	66
Natural Gas	9,848	6,989	2,859	6,500	8,901
Operating Lease-Copiers	3,000	4,680	(1,680)	4,086	5,433
Other Books, Periodicals, and Media	40	120	(80)	66	-
Other Certified Salary	144,100	140,055	4,045	133,933	123,012
Other Food	11,390		11,390		
Overtime		-	-	716	1,077
Parent Cost-Fed Programs Only	93	100	(8)	-	219
Professional/Educational Contr		-	-	-	1,200
Repair and Maintenance Service		-	-	-	41,166
Stipend Certified	66,046	49,597	16,449	49,597	53,926
Stipend Classified		-	-	5,631	-
Student Admissions		-	-	1,828	1,290
Substitute Teachers	12,480	14,480	(2,000)	18,112	5,180
Supplies-Technology Related	550		550		
Teacher Salary	928,159	903,214	24,945	880,206	820,247
Tech Related Hardware & Software less than \$5,000		175	(175)	10,004	21,010
Technology Related Repairs and		-	-	423	489
Telecommunication (non-cellula		5,185	(5,185)	19,613	18,411
Water/Sewage	21,234	21,423	(189)	38,704	20,324
Davis	2,379,018	2,329,571	49,447	2,433,328	2,475,126
Added Duty	16,800	31,425	(14,625)	21,658	40,089
Advertising		700	(700)	574	514
Classified Salary	450,989	431,792	19,197	432,840	351,198
Classified Temporary	3,000	3,000	-	36,363	121,239
Construction Services		-	-	-	41,989
Diesel Fuel		-	-	75	705
Disposal Services-Refuse Colle	1,089	1,104	(15)	673	1,146
District Supplies	11,505	21,019	(9,514)	15,259	20,859
Electricity	70,967	68,728	2,239	71,796	60,681
Employee Benefits	499,730	443,382	56,348	506,351	506,708
Employee Training and Professi	1,800	-	1,800	1,395	839
Entry/Tournament Fees		-	-	-	2,730
Fingerprinting/Physical Reimbu		-	-	40	-
Furniture and Equipment less than \$5,000		-	-	21,277	10,431
Leased Certified	61,857	115,201	(53,344)	73,651	109,325
Leased Classified		-	-	2,309	8,110
Leased Substitutes		-	-	3,679	9,623
Library Books		-	-	-	1,524
Meals		-	-	1,936	511
Mileage		100	(100)	37	13
Natural Gas	3,690	2,974	716	2,004	3,335
Night Shift Differential		-	-	-	220
Nontechnology Related Repairs		-	-	-	241
Operating Lease-Copiers	4,356	4,356	-	3,624	4,819
Other Books, Periodicals, and Media	40	40	-	-	-
Other Certified Salary	193,816	148,521	45,295	180,860	136,684

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Out-Of-State	6,000	-	6,000	-	2,558
Overtime		-	-	4,870	4,882
Parent Cost-Fed Programs Only	100	100	-	-	-
Professional/Educational Contr		1,000	(1,000)	-	1,000
Repair and Maintenance Service		-	-	80	138
Stipend Certified	73,358	52,423	20,935	52,423	52,988
Stipend Classified		-	-	6,665	-
Student Travel Food/Lodging		-	-	-	449
Substitute Teachers	15,520	17,060	(1,540)	12,850	5,050
Supplies-Technology Related		-	-	-	2,513
Teacher Salary	923,123	961,039	(37,916)	935,471	914,048
Tech Related Hardware & Software less than \$5,0	18,353	-	18,353	2,424	16,862
Technology Related Repairs and		-	-	-	700
Telecommunication (non-cellula		5,339	(5,339)	19,613	18,411
Water/Sewage	22,924	20,268	2,656	22,531	21,994
Drachman	2,883,838	2,916,354	(32,517)	2,821,898	2,814,132
Added Duty	12,750	21,700	(8,950)	10,133	16,683
Administrator Salary	91,021	91,121	(100)	91,119	91,119
Classified Salary	495,084	516,435	(21,351)	474,722	442,625
Classified Temporary		3,600	(3,600)	6,882	7,073
Construction Services		-	-	-	60,065
Diesel Fuel		-	-	525	-
Disposal Services-Refuse Colle	1,495	1,464	31	896	1,574
District Supplies	14,070	23,523	(9,453)	14,012	20,373
Electricity	55,884	54,802	1,082	45,305	53,646
Employee Benefits	633,926	629,878	4,048	584,225	543,081
Employee Training and Professi	2,000		2,000		
Entry/Tournament Fees		-	-	2,080	2,005
EX ED TA Substitutes		-	-	2,470	300
Fingerprinting/Physical Reimbu		-	-	20	-
Furniture and Equipment less than \$5,000		-	-	261	-
Indirect	300		300		
Instructional Aids	4,366	-	4,366	844	2,409
Leased Certified	37,339	43,160	(5,821)	44,317	91,728
Leased Substitutes		-	-	10,713	39,165
Library Books		-	-	-	3,319
Meals		-	-	3,837	2,294
Mileage		150	(150)	-	-
Natural Gas	3,797	3,605	192	3,372	3,432
Operating Lease-Copiers	3,657	3,657	-	3,711	4,935
Other Books, Periodicals, and Media	390	40	350	2,723	-
Other Certified Salary	108,944	61,562	47,382	119,017	125,152
Out-Of-State	6,000	-	6,000	-	2,141
Overtime		-	-	785	668
Parent Cost-Fed Programs Only		100	(100)	-	-
Professional/Educational Contr	250	-	250	1,587	8,585
Rental of Equipment		-	-	-	425
Stipend Certified	110,635	85,966	24,669	80,927	88,545
Stipend Classified		-	-	7,555	-
Student Admissions		-	-	1,520	1,004

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Student Travel Food/Lodging		-	-	-	150
Substitute Teachers	22,220	24,420	(2,200)	19,570	5,470
Teacher Salary	1,256,332	1,321,587	(65,256)	1,227,653	1,132,476
Tech Related Hardware & Software less than \$5,000		-	-	14,692	21,794
Technology Related Repairs and		-	-	-	1,047
Telecommunication (non-cellula		5,383	(5,383)	19,613	18,411
Water/Sewage	23,378	24,200	(822)	26,813	22,440
Dunham	1,771,508	1,752,471	19,037	1,702,385	1,853,543
Added Duty	150	34,100	(33,950)	2,182	2,828
Administrator Salary	78,498	77,720	778	78,701	78,071
Classified Salary	267,849	308,645	(40,796)	282,153	276,189
Classified Temporary	40,920	40,920	-	18,064	33,581
Construction Services		-	-	-	22,087
Diesel Fuel	75	75	-	75	720
Disposal Services-Refuse Colle	1,191	1,206	(15)	736	1,253
District Supplies	10,637	12,144	(1,507)	8,968	13,332
Electricity	56,957	69,084	(12,127)	68,343	51,822
Employee Benefits	366,534	351,819	14,715	322,550	415,261
Employee Training and Professi		-	-	1,455	4,314
Entry/Tournament Fees		-	-	-	246
Fingerprinting/Physical Reimbu		-	-	140	40
Furniture and Equipment less than \$5,000		-	-	114	-
Instructional Aids	300	2,214	(1,914)	293	1,956
Leased Certified		-	-	-	10
Leased Substitutes		-	-	5,325	12,698
Library Books		-	-	212	1,699
Licenses		2,000	(2,000)	-	-
Meals		-	-	521	1,328
Mileage		-	-	-	45
Natural Gas	4,438	2,381	2,057	2,227	4,011
Operating Lease-Copiers	4,171	4,171	-	3,419	4,547
Other Books, Periodicals, and Media	40	40	-	954	-
Other Certified Salary	141,772	70,884	70,887	70,042	45,864
Other Professional Services-Ge		-	-	2,600	29,504
Out-Of-State		-	-	3,650	6,713
Overtime	75	75	-	609	1,472
Parent Cost-Fed Programs Only	250	250	-	171	190
Repair and Maintenance Service		-	-	-	148
Stipend Certified	59,810	41,499	18,311	41,939	46,712
Stipend Classified		-	-	4,357	-
Student Admissions	300	300	-	-	104
Substitute Teachers	10,400	11,440	(1,040)	15,525	7,075
Teacher Salary	667,672	662,126	5,546	686,457	708,122
Tech Related Hardware & Software less than \$5,0	850	2,850	(2,000)	850	7,080
Telecommunication (non-cellula		5,005	(5,005)	19,613	18,411
Water/Sewage	58,619	51,523	7,096	60,139	56,108
Erickson	2,542,229	2,561,117	(18,888)	2,369,573	2,626,171
Added Duty	7,640	8,340	(700)	15,420	18,237
Administrator Salary	77,721	76,952	769	77,021	142,001
Classified Salary	342,113	342,206	(93)	335,971	317,412

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Classified Temporary		11,205	(11,205)	5,833	6,693
Construction Services		-	-	-	40,728
Diesel Fuel		-	-	150	375
Disposal Services-Refuse Colle	2,585	2,619	(34)	1,598	2,720
District Supplies	13,310	18,088	(4,778)	17,539	22,726
Electricity	63,189	61,408	1,781	53,036	61,043
Employee Benefits	566,110	540,650	25,460	495,067	530,687
Entry/Tournament Fees		-	-	120	-
EX ED TA Substitutes		-	-	4,250	500
Furniture and Equipment less than \$5,000		-	-	4,873	-
Indirect	300		300		
Instructional Aids	4,092	5,000	(908)	3,886	2,003
Leased Classified	14,799	18,000	(3,201)	16,357	5,307
Leased Substitutes	168	168	-	18,381	26,163
Library Books		-	-	-	3,089
Licenses		2,000	(2,000)	-	-
Meals		-	-	86	6,068
Natural Gas	5,043	4,199	844	3,845	4,558
Operating Lease-Copiers	5,484	5,484	-	4,911	6,530
Other Books, Periodicals, and Media	390	80	310	2,789	-
Other Certified Salary	266,380	269,820	(3,439)	181,234	164,761
Overtime		-	-	427	626
Professional/Educational Contr	250	14,545	(14,295)	3,087	17,600
Stipend Certified	94,465	55,888	38,577	55,888	73,629
Stipend Classified		-	-	5,170	-
Student Admissions		1,801	(1,801)	1,060	-
Substitute Teachers	15,600	16,600	(1,000)	27,489	9,283
Teacher Salary	1,040,902	1,054,544	(13,642)	960,815	1,101,050
Tech Related Hardware & Software less than \$5,000		-	-	23,686	22,857
Technology Related Repairs and		-	-	2,662	356
Technology-Related Hardwre & Softwre \$5,000 or More		20,000	(20,000)	-	-
Telecommunication (non-cellula		6,538	(6,538)	19,613	18,411
Water/Sewage	21,688	24,981	(3,293)	27,307	20,758
Ford	1,882,459	1,968,419	(85,959)	1,873,161	1,916,573
Added Duty	6,850	56,940	(50,090)	58,535	63,296
Administrator Salary	78,498	77,720	778	78,491	77,721
Classified Salary	283,547	298,929	(15,382)	289,325	260,188
Classified Temporary		14,400	(14,400)	9,288	8,137
Construction Services		-	-	-	21,341
Diesel Fuel		-	-	-	150
Disposal Services-Refuse Colle	1,588	1,654	(66)	1,007	1,671
District Supplies	11,062	14,626	(3,564)	22,192	18,410
Electricity	57,441	63,853	(6,412)	63,612	52,481
Employee Benefits	418,950	416,348	2,603	354,933	375,594
Employee Training and Professi		500	(500)	990	-
Furniture and Equipment less than \$5,000		-	-	2,385	1,435
Indirect	300		300		
In-State Travel		600	(600)	681	-
Instructional Aids	4,266	4,627	(361)	13,536	11,984
Leased Certified		4,030	(4,030)	6,222	5,555

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Leased Classified		-	-	1,758	-
Leased Substitutes		500	(500)	10,789	16,040
Library Books		-	-	443	1,666
Licenses		-	-	2,000	-
Meals		-	-	4,484	1,528
Natural Gas	4,287	3,062	1,225	2,821	3,875
Operating Lease-Copiers	5,074	5,074	-	4,083	5,429
Other Books, Periodicals, and Media	430	40	390	2,178	266
Other Certified Salary	173,058	164,265	8,793	73,228	66,763
Other Professional Services-Ge		-	-	15,750	-
Overtime		-	-	1,580	186
Parent Cost-Fed Programs Only	100	254	(154)	-	-
Professional/Educational Contr	250	-	250	1,687	3,376
Stipend Certified	67,865	42,161	25,704	42,161	52,373
Stipend Classified		-	-	4,711	-
Substitute Teachers	13,520	14,520	(1,000)	16,743	650
Supplies-Technology Related		-	-	355	-
Teacher Salary	735,334	756,349	(21,016)	731,111	805,165
Tech Related Hardware & Software less than \$5,000		-	-	11,980	23,073
Technology Related Repairs and		-	-	-	628
Telecommunication (non-cellula		5,730	(5,730)	19,613	18,411
Water/Sewage	20,040	22,237	(2,197)	24,491	19,182
Fruchthendler	1,940,464	2,139,414	(198,949)	2,017,690	1,865,152
Added Duty		2,483	(2,483)	5,401	2,381
Administrator Salary	84,159	83,326	833	84,027	83,817
Classified Salary	203,553	207,032	(3,479)	206,752	167,195
Classified Temporary		107,860	(107,860)	65,767	47,605
Consensus Aide		-	-	-	19,168
Construction Services		-	-	-	47,506
Disposal Services-Refuse Colle	1,333	1,390	(57)	935	1,543
District Supplies	14,384	16,178	(1,794)	16,862	17,355
Electricity	53,740	53,727	13	115,945	52,601
Employee Benefits	413,952	427,014	(13,062)	354,348	330,004
Entry/Tournament Fees		-	-	-	75
EX ED TA Substitutes		-	-	50	-
Fingerprinting/Physical Reimbu		-	-	20	20
Furniture and Equipment less than \$5,000		-	-	7,818	1,122
Instructional Aids		-	-	37,340	277
Leased Certified	74,501	71,291	3,210	48,428	53,795
Leased Stipends		-	-	-	4,012
Leased Substitutes		-	-	7,899	8,696
Library Books		-	-	-	1,695
Meals		-	-	957	151
Natural Gas	4,146	2,748	1,398	2,547	3,748
Operating Lease-Copiers	10,000	11,869	(1,869)	5,477	7,283
Other Certified Salary	69,595	65,121	4,474	64,476	63,619
Overtime		40,550	(40,550)	376	-
Professional/Educational Contr		-	-	3,000	-
Stipend Certified	76,203	50,669	25,534	50,669	114,504
Stipend Classified		-	-	2,975	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Substitute Teachers	15,600	17,680	(2,080)	19,800	3,000
Teacher Salary	884,729	945,684	(60,955)	840,429	774,890
Tech Related Hardware & Software less than \$5,000		-	-	21,679	6,127
Technology Related Repairs and		-	-	3,834	-
Telecommunication (non-cellula		5,781	(5,781)	19,613	18,411
Water/Sewage	34,569	29,010	5,559	30,265	34,551
Gale	2,239,553	2,266,893	(27,339)	2,143,881	2,274,559
Added Duty	440	300	140	10,606	10,650
Administrator Salary	76,951	76,190	761	76,189	76,189
Classified Salary	363,870	361,648	2,222	273,307	257,966
Classified Temporary		-	-	23,791	36,652
Construction Services		-	-	-	28,471
Diesel Fuel		-	-	825	1,010
Disposal Services-Refuse Colle	1,486	1,356	130	835	1,564
District Supplies	17,416	21,005	(3,589)	18,214	21,195
Electricity	68,344	71,376	(3,032)	53,421	68,099
Employee Benefits	492,933	457,233	35,700	403,242	428,605
EX ED TA Substitutes		-	-	7,450	1,200
Fingerprinting/Physical Reimbu		-	-	180	200
Furniture and Equipment less than \$5,000		-	-	-	42
Instructional Aids		-	-	1,352	4,586
Leased Certified	12,745	66,932	(54,187)	85,714	66,473
Leased Substitutes		-	-	5,546	17,578
Library Books		-	-	-	1,694
Licenses	2,000	-	2,000	-	3,900
Meals		-	-	2,004	2,211
Natural Gas	4,426	4,162	264	3,822	4,001
Operating Lease-Copiers	4,587	4,587	-	4,278	5,688
Other Books, Periodicals, and Media		80	(80)	33	-
Other Certified Salary	82,933	95,860	(12,927)	88,177	82,225
Other Professional Services-Ge		-	-	6,600	-
Overtime		-	-	2,454	2,295
Parent Cost-Fed Programs Only		100	(100)	-	-
Stipend Certified	87,415	67,008	20,407	67,008	78,449
Stipend Classified		-	-	4,962	-
Student Admissions		-	-	2,950	240
Student Travel Food/Lodging		-	-	3,925	4,716
Substitute Teachers	17,680	16,640	1,040	10,659	8,915
Teacher Salary	959,779	962,048	(2,269)	904,224	995,413
Tech Related Hardware & Software less than \$5,0	850	850	-	850	2,042
Technology Related Repairs and		-	-	-	140
Telecommunication (non-cellula		5,839	(5,839)	19,613	18,411
Water/Sewage	45,698	53,678	(7,980)	61,649	43,740
Grijalva	3,068,963	2,773,581	295,382	3,223,271	3,400,175
Added Duty	6,998	42,800	(35,802)	33,250	76,534
Administrator Salary	78,498	77,720	778	77,721	166,737
Classified Salary	436,097	381,411	54,686	419,895	433,340
Classified Temporary		-	-	2,619	6,812
Diesel Fuel		-	-	790	2,025
Disposal Services-Refuse Colle	2,630	2,606	24	1,591	2,768

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
District Supplies	19,915	46,104	(26,189)	37,753	37,420
Electricity	111,329	115,122	(3,793)	93,954	107,616
Employee Benefits	669,151	558,369	110,782	671,622	654,639
Employee Training and Professi		12,000	(12,000)	1,544	2,090
EX ED TA Substitutes		-	-	300	-
Fingerprinting/Physical Reimbu		-	-	20	40
Furniture and Equipment less than \$5,000		-	-	1,033	637
Indirect	300		300		
Instructional Aids	4,870	12,000	(7,130)	34,223	35,026
Leased Certified		-	-	-	54,380
Leased Classified		-	-	16,619	15,658
Leased Substitutes		-	-	17,478	99,973
Library Books		-	-	-	2,885
Licenses		-	-	2,000	-
Meals		-	-	35	1,106
Mileage		500	(500)	-	279
Natural Gas	5,734	6,439	(705)	5,883	5,183
Operating Lease-Copiers	4,500	14,724	(10,224)	10,343	13,754
Other Books, Periodicals, and Media	430	80	350	3,845	-
Other Certified Salary	279,530	233,624	45,906	242,981	180,387
Out-Of-State		-	-	2,368	-
Overtime		-	-	1,602	4,417
Parent Cost-Fed Programs Only	100	100	-	-	246
Professional/Educational Contr	750	15,000	(14,250)	7,887	18,385
Stipend Certified	97,455	75,660	21,795	75,660	81,249
Stipend Classified		-	-	6,442	-
Student Admissions		160	(160)	157	5,159
Student Travel Food/Lodging		-	-	-	2,800
Substitute Teachers	20,800	20,800	-	23,858	31,572
Supplies-Technology Related		-	-	-	1,094
Teacher Salary	1,300,538	1,110,631	189,907	1,367,637	1,309,110
Tech Related Hardware & Software less than \$5,000		10,427	(10,427)	9,863	147
Technology Related Repairs and		1,400	(1,400)	993	105
Telecommunication (non-cellula		7,404	(7,404)	19,613	18,411
Water/Sewage	29,338	28,500	838	31,693	28,193
Henry	2,094,572	2,045,237	49,336	2,178,683	2,254,588
Added Duty	440	12,788	(12,348)	6,293	10,210
Administrator Salary	80,876	80,075	801	80,426	81,328
Classified Salary	344,354	345,388	(1,034)	352,657	340,231
Classified Temporary	20,000	20,000	-	10,558	9,996
Construction Services		-	-	-	23,325
Diesel Fuel	375	375	-	300	825
Disposal Services-Refuse Colle	1,588	1,798	(210)	1,089	1,671
District Supplies	15,906	18,042	(2,136)	13,300	17,734
Electricity	53,031	58,956	(5,925)	48,901	51,340
Employee Benefits	437,908	424,104	13,804	436,608	443,737
Employee Training and Professi		-	-	-	815
EX ED TA Substitutes		-	-	700	150
Fingerprinting/Physical Reimbu		-	-	20	60
Furniture and Equipment less than \$5,000		-	-	1,957	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Instructional Aids	311	300	11	794	26,410
Leased Certified	58,327	19,522	38,805	70,301	110,814
Leased Substitutes		-	-	6,093	13,709
Library Books		-	-	72	1,687
Licenses	4,000	-	4,000	-	3,900
Meals		-	-	6,922	3,933
Natural Gas	2,959	2,863	96	2,630	2,675
Operating Lease-Copiers	5,786	5,786	-	4,395	5,845
Other Books, Periodicals, and Media		40	(40)	597	-
Other Certified Salary	40,074	76,379	(36,305)	64,990	88,119
Other Professional Services-Ge		-	-	17,304	-
Out-Of-State		-	-	-	1,429
Overtime	375	375	-	1,356	1,665
Parent Cost-Fed Programs Only		100	(100)	-	-
Stipend Certified	77,697	46,224	31,473	49,224	56,148
Stipend Classified		-	-	5,206	-
Student Admissions	1,200	1,200	-	59	3,612
Student Transportation Purchas	200	200	-	-	50
Substitute Teachers	13,520	12,480	1,040	6,550	9,115
Teacher Salary	914,222	887,957	26,265	915,304	903,905
Tech Related Hardware & Software less than \$5,0	850	850	-	25,423	2,042
Technology Related Repairs and		-	-	2,451	-
Telecommunication (non-cellula		5,666	(5,666)	19,697	18,411
Water/Sewage	20,574	23,770	(3,196)	26,506	19,695
Holladay	2,261,080	2,295,496	(34,416)	2,399,959	2,636,361
Added Duty	42,365	81,240	(38,875)	68,119	110,015
Administrator Salary	90,230	89,339	891	89,338	91,086
Classified Salary	318,345	253,100	65,245	312,239	248,539
Classified Temporary	1,980	25,920	(23,940)	12,731	17,790
Construction Services		-	-	39,476	26,556
Diesel Fuel		-	-	75	737
Disposal Services-Refuse Colle	1,089	1,104	(15)	673	1,146
District Supplies	11,513	22,007	(10,494)	21,445	36,714
Electricity	59,133	65,442	(6,309)	65,684	51,619
Employee Benefits	475,052	464,166	10,886	461,380	497,644
Employee Training and Professi	1,800	2,500	(700)	2,288	5,723
Entry/Tournament Fees		-	-	120	90
EX ED TA Substitutes		-	-	900	300
Fingerprinting/Physical Reimbu		-	-	20	40
Furniture and Equipment less than \$5,000		-	-	-	18,473
Indirect	50		50		
In-State Travel		600	(600)	374	-
Instructional Aids	7,740	7,570	170	20,788	1,833
Leased		-	-	11	-
Leased Certified	50	4,030	(3,980)	25,889	60,576
Leased Substitutes	121	745	(625)	12,663	7,999
Library Books		-	-	-	1,657
Licenses		-	-	2,000	-
Meals		-	-	-	932
Natural Gas	7,414	8,084	(670)	7,405	6,701

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Operating Lease-Copiers	4,121	4,121	-	3,297	4,385
Other Books, Periodicals, and Media	430	80	350	1,776	-
Other Certified Salary	277,233	321,029	(43,796)	212,437	271,018
Out-Of-State	6,000	6,000	-	238	12,798
Overtime	-	-	-	3,910	5,807
Parent Cost-Fed Programs Only	100	254	(154)	-	-
Professional/Educational Contr	20,750	20,000	750	35,554	69,060
Rental of Land and Buildings	-	-	-	830	560
Stipend Certified	58,575	47,475	11,100	47,475	66,396
Stipend Classified	6,000	-	6,000	4,867	-
Student Admissions	-	-	-	413	1,092
Substitute Teachers	13,400	16,710	(3,310)	10,303	11,303
Supplies-Technology Related	-	-	-	129	-
Teacher Salary	836,784	832,929	3,855	851,409	945,147
Tech Related Hardware & Software less than \$5,000	-	-	-	467	5,413
Technology Related Repairs and	-	-	-	240	1,259
Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	45,793	17,631
Telecommunication (non-cellula	-	4,857	(4,857)	19,613	18,411
Water/Sewage	20,805	16,194	4,611	17,592	19,914
Howell	2,120,681	2,080,363	40,318	2,226,323	2,312,012
Added Duty	10,450	1,394	9,056	5,906	7,284
Administrator Salary	79,284	78,498	786	80,878	81,018
Classified Salary	307,057	293,393	13,664	344,438	361,701
Classified Temporary	-	9,187	(9,187)	7,671	6,288
Construction Services	-	-	-	-	24,095
Diesel Fuel	-	-	-	300	300
Disposal Services-Refuse Colle	1,486	1,506	(20)	919	1,564
District Supplies	9,307	14,987	(5,680)	15,431	12,757
Electricity	68,690	66,136	2,554	51,661	67,280
Employee Benefits	467,668	443,475	24,193	461,552	477,030
Employee Training and Professi	-	-	-	490	550
EX ED TA Substitutes	-	-	-	8,400	3,900
Furniture and Equipment less than \$5,000	-	-	-	56	-
Indirect	300	-	300	-	-
Instructional Aids	3,792	-	3,792	4,656	3,486
Leased Certified	-	-	-	-	-
Leased Substitutes	-	-	-	13,464	27,944
Library Books	-	-	-	-	1,692
Licenses	-	2,000	(2,000)	-	-
Meals	-	-	-	4	9,518
Mileage	-	300	(300)	195	288
Natural Gas	5,002	3,742	1,260	3,438	4,521
Operating Lease-Copiers	5,705	5,705	-	3,861	5,135
Other Books, Periodicals, and Media	430	80	350	2,756	-
Other Certified Salary	145,318	140,071	5,247	138,149	123,484
Overtime	-	-	-	515	389
Parent Cost-Fed Programs Only	-	100	(100)	-	-
Professional/Educational Contr	750	-	750	3,087	3,085
Stipend Certified	81,879	54,653	27,226	54,653	61,786
Stipend Classified	-	-	-	5,128	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Student Admissions		-	-	-	1,439
Student Travel Food/Lodging		-	-	150	203
Substitute Teachers	11,440	13,468	(2,028)	6,850	6,100
Teacher Salary	877,845	898,346	(20,501)	936,866	956,318
Tech Related Hardware & Software less than \$5,000		5,000	(5,000)	6,650	2,042
Telecommunication (non-cellula		5,326	(5,326)	19,613	18,411
Water/Sewage	44,277	42,996	1,281	48,586	42,403
Hudlow	1,911,397	1,873,576	37,822	1,892,998	2,190,531
Added Duty	7,250	3,006	4,244	6,713	5,421
Administrator Salary	83,327	82,501	826	84,812	49,292
Classified Salary	319,323	285,183	34,139	317,339	287,769
Classified Substitutes		-	-	-	(0)
Classified Temporary		14,740	(14,740)	5,247	5,342
Construction Services		-	-	-	25,996
Disposal Services-Refuse Colle	1,699	1,721	(22)	1,050	1,788
District Supplies	7,492	8,064	(572)	16,058	28,663
Electricity	66,052	66,231	(179)	69,141	56,479
Employee Benefits	405,410	386,808	18,602	362,244	475,842
Employee Training and Professi		-	-	-	3,944
EX ED TA Substitutes		-	-	3,900	1,150
Furniture and Equipment less than \$5,000		-	-	2,353	4,379
Indirect	250		250		
Instructional Aids	4,659	-	4,659	16,986	22,828
Leased Certified		-	-	-	37,888
Leased Classified	52,503	39,124	13,379	53,577	47,267
Leased Substitutes		-	-	5,220	31,806
Library Books		-	-	-	1,696
Licenses	2,000	-	2,000	-	2,000
Meals		-	-	-	426
Natural Gas	7,462	5,489	1,973	5,101	6,745
Operating Lease-Copiers	2,542	2,542	-	2,253	2,996
Other Books, Periodicals, and Media	480	80	400	2,211	-
Other Certified Salary	235,477	244,601	(9,125)	174,121	169,226
Overtime		-	-	26	9
Parent Cost-Fed Programs Only		100	(100)	45	56
Professional/Educational Contr	750	-	750	4,062	11,129
Stipend Certified	48,203	37,980	10,223	37,980	53,469
Stipend Classified		-	-	4,704	-
Substitute Teachers	10,400	9,280	1,120	9,195	6,465
Teacher Salary	622,601	642,004	(19,403)	634,763	792,080
Tech Related Hardware & Software less than \$5,0	850	850	-	10,256	8,131
Technology Related Repairs and		-	-	1,480	533
Telecommunication (non-cellula		5,262	(5,262)	19,613	18,411
Water/Sewage	32,667	38,009	(5,342)	42,546	31,304
Hughes	2,058,018	1,942,309	115,708	1,952,380	1,845,332
Added Duty		-	-	2,325	2,352
Administrator Salary	82,502	81,686	816	81,685	81,685
Architects		-	-	-	15,300
Classified Salary	230,381	246,937	(16,556)	193,893	185,649
Classified Temporary	11,936	17,696	(5,760)	27,245	27,086

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Construction Services		-	-	73,335	25,746
Diesel Fuel		-	-	885	1,335
Disposal Services-Refuse Colle	1,191	1,206	(15)	736	1,253
District Supplies	14,226	15,981	(1,755)	12,507	13,649
Electricity	54,529	50,827	3,702	52,176	46,625
Employee Benefits	459,353	415,762	43,591	362,403	354,238
Entry/Tournament Fees		-	-	-	90
EX ED TA Substitutes		-	-	2,550	900
Fingerprinting/Physical Reimbu		-	-	40	160
Furniture and Equipment less than \$5,000		-	-	-	366
Instructional Aids	294	-	294	294	1,421
Leased Certified		-	-	-	8
Leased Classified		10,890	(10,890)	7,237	7,461
Leased Substitutes		-	-	16,315	22,611
Library Books		-	-	-	1,694
Meals		-	-	1,308	1,239
Natural Gas	1,398	1,325	73	1,243	1,264
Operating Lease-Copiers	6,475	6,475	-	5,452	7,250
Other Books, Periodicals, and Media		-	-	-	7,107
Other Certified Salary	79,675	73,903	5,772	73,422	58,003
Overtime		-	-	998	1,817
Professional/Educational Contr	12,000	12,000	-	13,319	11,563
Stipend Certified	82,001	53,302	28,699	53,302	66,658
Stipend Classified		-	-	2,919	-
Student Admissions		-	-	2,854	5,295
Student Transportation Purchas		-	-	-	700
Student Travel Food/Lodging		-	-	1,600	-
Substitute Teachers	15,600	17,626	(2,026)	9,775	5,350
Supplies-Technology Related		-	-	-	63
Teacher Salary	990,486	914,446	76,039	916,163	852,405
Tech Related Hardware & Software less than \$5,0	850	850	-	-	4,085
Telecommunication (non-cellula		5,505	(5,505)	19,613	18,411
Water/Sewage	15,121	15,892	(771)	16,787	14,492
Johnson	2,140,194	2,205,728	(65,534)	2,044,571	2,019,585
Added Duty	440	939	(499)	2,838	16,277
Administrator Salary	79,284	78,498	786	84,378	84,588
Classified Salary	328,960	297,019	31,941	292,195	255,017
Classified Temporary		-	-	1,613	3,167
Construction Services		-	-	-	43,424
Diesel Fuel		-	-	525	525
Disposal Services-Refuse Colle	1,988	2,158	(170)	1,447	2,302
District Supplies	9,800	13,489	(3,689)	12,248	16,873
Electricity	57,798	45,489	12,309	38,609	47,006
Employee Benefits	470,187	465,967	4,220	423,079	412,719
Employee Training and Professi		-	-	-	650
EX ED TA Substitutes		100	(100)	2,900	700
Fingerprinting/Physical Reimbu		-	-	-	80
Furniture and Equipment less than \$5,000		-	-	365	1,091
Instructional Aids		9,018	(9,018)	20,590	23,896
Leased Certified		-	-	30,442	50,209

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Leased Classified		-	-	-	-
Leased Substitutes		8,550	(8,550)	4,839	19,807
Library Books		-	-	-	1,591
Licenses		2,000	(2,000)	-	-
Meals		-	-	29	3,425
Natural Gas	2,046	2,265	(219)	2,139	1,849
Operating Lease-Copiers	6,778	6,778	-	4,193	5,576
Other		-	-	214	296
Other Books, Periodicals, and Media		80	(80)	66	275
Other Certified Salary	242,182	249,024	(6,841)	182,834	167,484
Other Professional Services-Ge		-	-	5,462	-
Overtime		-	-	893	1,071
Parent Cost-Fed Programs Only		-	-	-	219
Professional/Educational Contr		-	-	-	7,000
Stipend Certified	59,520	45,198	14,322	45,198	47,602
Stipend Classified		-	-	4,333	-
Student Admissions		165	(165)	1,699	1,339
Substitute Teachers	11,440	15,560	(4,120)	6,450	5,800
Supplies-Technology Related		-	-	185	-
Teacher Salary	856,540	935,707	(79,167)	795,339	759,257
Tech Related Hardware & Software less than \$5,000		-	-	28,797	6,970
Technology Related Repairs and		-	-	6,521	426
Telecommunication (non-cellula		5,005	(5,005)	19,613	18,411
Water/Sewage	13,231	22,719	(9,488)	24,538	12,664
Kellond	3,031,317	3,207,069	(175,751)	2,944,380	3,093,118
Added Duty	500	39,375	(38,875)	14,526	9,383
Administrator Salary	77,721	76,952	769	77,686	76,951
Classified Salary	417,538	413,540	3,998	362,790	371,387
Classified Temporary		-	-	1,735	2,542
Construction Services		-	-	-	32,810
Diesel Fuel		-	-	150	1,550
Disposal Services-Refuse Colle	1,703	1,703	(0)	1,058	1,792
District Supplies	19,070	31,081	(12,011)	30,612	41,965
Electricity	87,125	81,923	5,202	63,768	83,386
Employee Benefits	673,309	670,408	2,901	601,458	655,773
Employee Training and Professi		-	-	193	1,538
Entry/Tournament Fees		-	-	240	90
EX ED TA Substitutes		-	-	3,650	250
Fingerprinting/Physical Reimbu		-	-	80	140
Furniture and Equipment less than \$5,000		-	-	13,285	3,314
Instructional Aids		10,000	(10,000)	58,442	10,869
Leased Certified	41,496	41,496	-	47,399	-
Leased Substitutes		-	-	7,487	38,276
Library Books		-	-	-	1,699
Licenses		3,900	(3,900)	-	-
Meals		-	-	6,656	1,986
Natural Gas	4,456	4,322	134	4,006	4,028
Operating Lease-Copiers	8,803	8,803	-	7,119	9,466
Other Books, Periodicals, and Media	40	40	-	-	-
Other Certified Salary	214,974	209,045	5,929	175,387	193,905

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Other Professional Services-Ge		-	-	70	-
Out-Of-State		-	-	-	2,219
Overtime		-	-	790	2,071
Parent Cost-Fed Programs Only		100	(100)	-	-
Professional/Educational Contr		20,000	(20,000)	2,710	3,050
Rental of Equipment		-	-	205	-
Repair and Maintenance Service		-	-	225	33
Stipend Certified	107,573	76,495	31,078	143,054	151,896
Stipend Classified		-	-	5,754	-
Student Admissions		-	-	2,364	3,098
Student Transportation Purchas		-	-	-	909
Student Travel Food/Lodging		-	-	1,386	1,501
Substitute Teachers	21,840	20,748	1,092	15,590	10,470
Supplies-Technology Related		-	-	51	-
Teacher Salary	1,335,822	1,442,525	(106,703)	1,228,485	1,312,792
Tech Related Hardware & Software less than \$5,0	850	28,850	(28,000)	23,340	22,569
Technology Related Repairs and		-	-	1,964	3,293
Telecommunication (non-cellula		6,808	(6,808)	19,697	18,411
Water/Sewage	18,498	18,955	(457)	20,969	17,706
Lineweaver	3,296,957	3,472,618	(175,661)	3,119,017	3,096,571
Added Duty		300	(300)	8,783	14,110
Administrator Salary	138,611	141,952	(3,341)	78,491	77,161
Classified Salary	393,366	394,592	(1,225)	373,544	305,437
Classified Temporary	40,440	40,000	440	21,354	34,969
Construction Services		-	-	83,211	32,963
Diesel Fuel	525	525	-	150	1,275
Disposal Services-Refuse Colle	1,669	1,690	(21)	1,030	1,756
District Supplies	26,060	29,890	(3,830)	36,544	33,531
Electricity	72,153	71,248	905	54,555	70,294
Employee Benefits	725,959	753,017	(27,058)	590,660	610,958
Employee Training and Professi		-	-	-	550
Entry/Tournament Fees		-	-	240	90
EX ED TA Substitutes		-	-	1,150	1,250
Fingerprinting/Physical Reimbu		-	-	60	200
Furniture and Equipment less than \$5,000		-	-	21,989	5,836
Instructional Aids	1,116	-	1,116	3,772	8,568
Leased Certified	27,717	27,717	-	30,325	-
Leased Classified	20,120	19,872	248	20,711	12,526
Leased Substitutes		-	-	15,364	50,262
Library Books		-	-	-	1,710
Licenses	3,900	-	3,900	-	3,900
Meals		-	-	6,087	5,974
Natural Gas	4,735	3,745	990	3,463	4,279
Operating Lease-Copiers	11,792	11,792	-	9,012	12,076
Other Books, Periodicals, and Media		40	(40)	-	1,041
Other Certified Salary	144,689	137,048	7,641	111,550	129,586
Overtime	525	525	-	3,191	4,542
Parent Cost-Fed Programs Only		100	(100)	-	-
Repair and Maintenance Service		-	-	-	9,649
Stipend Certified	126,970	80,477	46,493	80,477	92,030

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Stipend Classified		2,486	(2,486)	6,861	1,500
Student Admissions	1,000	1,000	-	2,501	5,998
Student Transportation Purchas	100	100	-	50	140
Student Travel Food/Lodging		-	-	2,146	1,254
Substitute Teachers	23,920	25,947	(2,027)	26,783	12,400
Supplies-Technology Related		-	-	-	574
Teacher Salary	1,500,602	1,692,616	(192,014)	1,472,824	1,479,904
Tech Related Hardware & Software less than \$5,0	850	850	-	850	18,607
Technology Related Repairs and		-	-	-	2,330
Telecommunication (non-cellula		6,834	(6,834)	19,613	18,411
Water/Sewage	30,138	28,256	1,882	31,677	28,928
Lynn/Urquides	3,507,841	3,500,739	7,102	3,732,506	3,455,170
Added Duty	65,058	115,138	(50,081)	76,711	58,417
Administrator Salary	79,284	78,498	786	79,548	79,128
Classified Salary	585,511	569,310	16,201	603,075	586,881
Classified Temporary	10,966	20,231	(9,265)	7,659	9,975
Construction Services		-	-	71,749	4,231
Diesel Fuel		95	(95)	825	1,813
Disposal Services-Refuse Colle	2,870	2,862	8	1,747	3,020
District Supplies	20,388	40,881	(20,493)	40,032	43,662
Electricity	122,517	108,407	14,110	104,891	106,355
Employee Benefits	782,565	720,095	62,469	716,704	693,668
Employee Training and Professi	200	500	(300)	250	-
Entry/Tournament Fees		-	-	120	90
EX ED TA Substitutes		-	-	14,035	1,200
Fingerprinting/Physical Reimbu		-	-	40	-
Furniture and Equipment less than \$5,000		2,000	(2,000)	7,254	3,867
Indirect	3,619		3,619		
In-State Travel		600	(600)	107	-
Instructional Aids	1,500	15,200	(13,700)	19,433	20,327
Leased Certified	27,749	3,591	24,158	44	535
Leased Classified	9,088	9,456	(368)	6,707	4,350
Leased Substitutes	250	1,982	(1,732)	18,906	51,139
Library Books		-	-	-	2,894
Licenses		-	-	-	2,000
Meals		-	-	-	2,261
Mileage	131		131		
Natural Gas	12,124	7,890	4,234	7,254	10,959
Operating Lease-Copiers	8,900	8,900	-	6,816	9,064
Other Books, Periodicals, and Media		7,374	(7,374)	746	6,523
Other Certified Salary	261,632	284,141	(22,509)	251,787	216,282
Other Food	18,757		18,757		
Overtime		95	(95)	3,846	5,832
Parent Cost-Fed Programs Only	64	203	(139)	-	482
Printing and Binding		-	-	1,380	439
Professional/Educational Contr		-	-	100	-
Rental of Equipment		-	-	15,551	-
Stipend Certified	124,418	87,852	36,566	87,852	87,586
Stipend Classified		-	-	9,306	-
Student Admissions		-	-	-	388

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Substitute Teachers	19,760	19,680	80	17,455	37,080
Supplies-Technology Related	550	-	550	240	-
Teacher Salary	1,312,026	1,328,972	(16,946)	1,389,315	1,313,863
Tech Related Hardware & Software less than \$5,000		9,000	(9,000)	85,929	33,171
Technology Related Repairs and		-	-	7,075	2,936
Telecommunication (non-cellula		6,596	(6,596)	19,613	18,411
Water/Sewage	37,915	51,189	(13,274)	58,400	36,341
Maldonado	1,912,872	1,921,553	(8,681)	1,879,257	1,749,197
Added Duty	9,600	3,840	5,760	15,463	8,249
Administrator Salary	76,189	75,435	754	75,435	9,886
Classified Salary	261,565	297,999	(36,434)	224,687	218,558
Classified Temporary		9,764	(9,764)	11,260	1,163
Construction Services		-	-	11,658	14,600
Disposal Services-Refuse Colle	1,988	2,074	(86)	1,395	2,302
District Supplies	7,903	20,509	(12,606)	26,556	10,437
Electricity	80,326	78,755	1,571	60,802	79,373
Employee Benefits	392,266	385,394	6,872	334,488	323,064
Employee Training and Professi		-	-	-	798
Fingerprinting/Physical Reimbu		-	-	-	20
Furniture and Equipment less than \$5,000		-	-	16,458	-
Indirect	909		909		
Instructional Aids	4,266	-	4,266	28,808	5,117
Leased Certified	1,903	19,624	(17,721)	21,261	126,897
Leased Classified	29,743	29,456	287	33,100	31,694
Leased Substitutes	2,000	5,400	(3,400)	4,207	20,419
Library Books		-	-	202	1,716
Licenses		-	-	-	2,000
Meals		-	-	5,352	3,099
Mileage		-	-	-	100
Natural Gas	5,665	6,035	(370)	5,562	5,121
Operating Lease-Copiers	4,217	4,217	-	2,818	3,747
Other		-	-	-	50
Other Books, Periodicals, and Media	390	80	310	2,245	486
Other Certified Salary	229,354	210,978	18,375	129,211	164,873
Overtime		-	-	262	304
Professional/Educational Contr	1,000	-	1,000	8,023	10,156
Stipend Certified	56,412	35,866	20,546	35,866	33,853
Stipend Classified		-	-	4,078	-
Student Admissions		-	-	-	418
Student Travel Food/Lodging		-	-	300	150
Substitute Teachers	10,400	12,426	(2,026)	6,603	14,642
Teacher Salary	694,695	655,883	38,812	671,483	583,304
Tech Related Hardware & Software less than \$5,000		15,000	(15,000)	30,789	13,912
Technical Services-General		-	-	35,280	-
Technology Related Repairs and		-	-	1,564	-
Telecommunication (non-cellula		5,627	(5,627)	19,613	18,411
Water/Sewage	42,080	47,190	(5,110)	54,427	40,278
Manzo	2,513,917	2,498,596	15,321	2,675,083	2,464,341
Added Duty	3,600	50,240	(46,640)	41,530	43,965
Administrator Salary	85,002	84,160	842	85,491	84,161

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Architects		-	-	-	8,476
Classified Salary	357,353	331,755	25,598	381,365	394,995
Classified Temporary	1,043	14,400	(13,357)	13,283	28,607
Consensus Aide		9,216	(9,216)	1,540	-
Construction Services		-	-	165,589	21,377
Diesel Fuel		95	(95)	525	620
Disposal Services-Refuse Colle	1,633	1,609	24	982	1,718
District Supplies	12,234	16,890	(4,656)	25,288	20,960
Electricity	65,843	64,357	1,486	48,840	64,764
Employee Benefits	530,453	508,793	21,660	531,711	510,585
Employee Training and Professi		500	(500)	250	330
EX ED TA Substitutes		-	-	2,400	450
Fingerprinting/Physical Reimbu		-	-	60	120
Furniture and Equipment less than \$5,000		-	-	1,556	4,592
In-State Travel		600	(600)	114	-
Instructional Aids		3,352	(3,352)	7,217	1,489
Leased Certified		4,030	(4,030)	-	-
Leased Classified	53,724	38,925	14,799	54,361	9,445
Leased Substitutes		500	(500)	7,043	18,788
Library Books		-	-	-	1,972
Licenses		2,000	(2,000)	-	-
Meals		-	-	83	7,927
Mileage	90	-	90	-	86
Natural Gas	3,865	3,356	509	3,132	3,494
Operating Lease-Copiers	3,759	3,759	-	3,202	4,258
Other		-	-	-	150
Other Books, Periodicals, and Media	40	120	(80)	451	307
Other Certified Salary	216,134	213,543	2,591	177,222	157,171
Other Food	14,128		14,128		
Overtime		95	(95)	1,306	3,012
Parent Cost-Fed Programs Only	100	254	(154)	-	107
Printing and Binding		-	-	737	769
Professional/Educational Contr		-	-	1,200	1,200
Repair and Maintenance Service		-	-	8,977	896
Stipend Certified	75,516	51,287	24,229	51,287	54,300
Stipend Classified		-	-	5,939	-
Student Admissions		1,751	(1,751)	2,358	1,833
Student Travel Food/Lodging		-	-	75	-
Substitute Teachers	14,560	15,600	(1,040)	9,685	8,575
Supplies-Technology Related		-	-	105	-
Teacher Salary	1,058,895	1,056,679	2,216	987,683	964,701
Tech Related Hardware & Software less than \$5,000		-	-	15,982	4,469
Telecommunication (non-cellula		5,339	(5,339)	19,613	18,411
Water/Sewage	15,945	15,391	554	16,903	15,262
Marshall	2,136,357	2,120,578	15,780	2,084,187	2,150,305
Added Duty	440	300	140	4,172	4,361
Administrator Salary	87,579	86,712	867	87,755	86,991
Classified Salary	348,372	395,848	(47,476)	314,035	312,028
Classified Temporary		-	-	1,190	545
Construction Services		-	-	-	31,707

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Diesel Fuel	75	75	-	450	525
Disposal Services-Refuse Colle	1,486	1,506	(20)	919	1,564
District Supplies	12,222	13,850	(1,628)	12,391	17,347
Electricity	55,419	54,021	1,398	40,499	53,989
Employee Benefits	470,196	455,114	15,083	424,853	453,863
EX ED TA Substitutes		-	-	8,100	8,700
Furniture and Equipment less than \$5,000		-	-	364	638
Instructional Aids	528	1,460	(932)	3,082	6,004
Leased Certified		-	-	-	-
Leased Classified	33,590	15,844	17,746	41,109	25,817
Leased Substitutes		-	-	16,300	36,420
Library Books		-	-	-	1,700
Licenses	4,000	-	4,000	-	2,000
Meals		-	-	1,069	1,063
Natural Gas	3,128	3,070	58	2,851	2,827
Operating Lease-Copiers	7,313	8,688	(1,375)	4,018	5,343
Other Books, Periodicals, and Media		80	(80)	33	-
Other Certified Salary	153,524	150,459	3,065	179,633	160,820
Overtime	75	75	-	2,022	1,141
Parent Cost-Fed Programs Only		100	(100)	-	413
Professional/Educational Contr		-	-	1,500	1,000
Stipend Certified	66,826	46,415	20,411	87,115	54,335
Stipend Classified		-	-	5,317	-
Student Admissions	200	200	-	414	630
Substitute Teachers	14,560	12,480	2,080	21,059	2,150
Teacher Salary	851,648	849,782	1,866	769,261	825,328
Tech Related Hardware & Software less than \$5,0	850	850	-	5,806	9,283
Technology Related Repairs and		-	-	268	77
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	7,274	-
Telecommunication (non-cellula		5,460	(5,460)	19,613	18,411
Water/Sewage	24,327	18,188	6,139	21,715	23,285
Miller	3,058,942	3,060,282	(1,340)	2,919,009	3,133,619
Added Duty	10,800	8,158	2,642	22,350	41,203
Administrator Salary	79,284	78,498	786	80,668	78,498
Classified Salary	403,548	407,561	(4,012)	429,567	397,345
Classified Temporary		-	-	2,149	12,154
Diesel Fuel		-	-	75	150
Disposal Services-Refuse Colle	1,671	1,883	(212)	1,259	1,935
District Supplies	19,738	31,388	(11,650)	29,686	34,082
Electricity	91,337	86,564	4,773	70,811	90,435
Employee Benefits	668,289	642,743	25,546	588,239	616,713
EX ED TA Substitutes		-	-	1,600	100
Fingerprinting/Physical Reimbu		-	-	40	100
Furniture and Equipment less than \$5,000		-	-	446	1,175
Indirect	300		300		
Instructional Aids	5,688	-	5,688	12,903	80,170
Leased Certified	23,094	43,088	(19,994)	49,683	155,593
Leased Classified	19,989	19,989	-	22,521	22,493
Leased Substitutes		-	-	6,536	19,630
Library Books		-	-	-	1,968

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Licenses		3,000	(3,000)	-	-
Meals		-	-	154	5,238
Natural Gas	6,211	4,936	1,275	4,555	5,614
Operating Lease-Copiers	10,331	10,331	-	6,940	9,228
Other		-	-	-	300
Other Books, Periodicals, and Media	430	80	350	3,845	1,078
Other Certified Salary	205,551	217,503	(11,953)	127,412	170,302
Other Professional Services-Ge		-	-	5,200	-
Overtime		-	-	705	1,067
Parent Cost-Fed Programs Only	100	100	-	48	-
Professional/Educational Contr	750	-	750	1,587	1,585
Stipend Certified	112,763	72,012	40,751	72,012	79,702
Stipend Classified		-	-	5,936	-
Student Admissions		170	(170)	141	1,013
Substitute Teachers	20,800	22,748	(1,948)	24,625	3,920
Teacher Salary	1,344,045	1,358,464	(14,419)	1,238,842	1,232,074
Tech Related Hardware & Software less than \$5,0	850	850	-	42,210	21,222
Technology Related Repairs and		-	-	-	320
Telecommunication (non-cellula		7,077	(7,077)	19,613	18,411
Water/Sewage	33,373	43,138	(9,765)	46,652	28,804
Mission View	2,220,494	2,064,394	156,100	2,210,373	2,061,680
Added Duty	300	25,015	(24,715)	33,637	43,942
Administrator Salary	80,075	79,284	791	79,283	79,283
Classified Salary	398,869	383,549	15,321	379,474	395,010
Classified Temporary		1,387	(1,387)	8,956	15,098
Construction Services		-	-	-	22,506
Diesel Fuel		75	(75)	660	620
Disposal Services-Refuse Colle	1,682	1,755	(73)	1,181	1,948
District Supplies	7,864	15,878	(8,014)	14,582	14,997
Electricity	78,245	75,090	3,155	78,133	66,904
Employee Benefits	477,639	406,013	71,625	437,986	430,089
Employee Training and Professi		-	-	1,100	190
EX ED TA Substitutes		-	-	865	400
Furniture and Equipment less than \$5,000		-	-	47,395	5,013
In-State Travel		-	-	-	161
Instructional Aids	287	-	287	15,203	13,543
Leased Certified	24,700	20,624	4,076	16,098	51,134
Leased Classified		-	-	7	13,040
Leased Substitutes	615	615	-	7,914	10,803
Library Books		-	-	163	1,621
Licenses		2,000	(2,000)	-	-
Meals		-	-	-	208
Mileage		-	-	-	116
Natural Gas	6,093	5,510	583	5,044	5,507
Operating Lease-Copiers	3,037	3,037	-	1,819	2,419
Other Books, Periodicals, and Media	40	80	(40)	33	494
Other Certified Salary	222,854	172,372	50,483	140,229	94,004
Other Food		9,243	(9,243)	9,136	10,872
Overtime		75	(75)	1,325	934
Parent Cost-Fed Programs Only	100	100	-	92	349

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Professional/Educational Contr		-	-	6,912	-
Stipend Certified	59,824	41,069	18,755	59,069	41,327
Stipend Classified		-	-	5,841	-
Student Admissions		200	(200)	-	378
Substitute Teachers	10,400	12,440	(2,040)	3,154	2,250
Supplies-Technology Related		-	-	73	-
Teacher Salary	833,809	762,268	71,541	765,232	684,431
Tech Related Hardware & Software less than \$5,000		10,000	(10,000)	32,735	17,191
Technology Related Repairs and		2,000	(2,000)	5,994	3,000
Telecommunication (non-cellula		4,607	(4,607)	19,613	18,411
Water/Sewage	14,061	30,109	(16,048)	31,435	13,489
Myers/Ganoung	2,781,706	2,979,166	(197,460)	3,156,834	2,977,800
Added Duty	440	53,640	(53,200)	36,322	44,123
Administrator Salary	75,434	74,688	746	74,758	80,076
Architects		-	-	-	11,500
Classified Salary	458,225	478,977	(20,751)	475,713	394,957
Classified Temporary	1,115	14,400	(13,285)	9,212	17,448
Construction Services		-	-	42,624	33,706
Diesel Fuel		-	-	600	1,200
Disposal Services-Refuse Colle	2,585	2,619	(34)	1,598	2,720
District Supplies	10,024	22,512	(12,488)	31,362	20,620
Electricity	79,396	81,017	(1,621)	63,501	77,735
Employee Benefits	592,647	602,565	(9,918)	595,660	589,797
Employee Training and Professi		500	(500)	708	385
EX ED TA Substitutes		-	-	17,450	3,905
Fingerprinting/Physical Reimbu		-	-	-	60
Furniture and Equipment less than \$5,000		-	-	783	21,872
In-State Travel		600	(600)	-	-
Instructional Aids	289	12,400	(12,111)	7,442	12,042
Leased Certified	146,345	146,702	(357)	223,281	95,600
Leased Classified	13,259	13,152	107	14,488	11,219
Leased Substitutes		7,500	(7,500)	39,947	75,903
Library Books		-	-	416	1,698
Licenses		2,000	(2,000)	-	-
Meals		-	-	35	754
Mileage	98		98		
Natural Gas	11,126	8,801	2,325	8,071	10,056
Operating Lease-Copiers	3,900	3,900	-	3,663	4,870
Other Books, Periodicals, and Media		160	(160)	100	831
Other Certified Salary	237,379	208,004	29,376	160,579	180,187
Other Food	15,134		15,134		
Overtime		-	-	1,293	1,382
Parent Cost-Fed Programs Only		254	(254)	64	84
Professional/Educational Contr		6,500	(6,500)	3,950	6,330
Stipend Certified	90,352	64,562	25,790	64,562	74,341
Stipend Classified		-	-	7,161	-
Student Admissions		-	-	316	1,027
Substitute Teachers	13,520	15,520	(2,000)	30,488	11,638
Supplies-Technology Related		-	-	73	-
Teacher Salary	1,007,004	1,120,214	(113,210)	1,160,554	1,141,717

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Tech Related Hardware & Software less than \$5,000		4,386	(4,386)	27,184	6,052
Technology Related Repairs and		-	-	2,577	1,125
Telecommunication (non-cellula		6,442	(6,442)	19,613	18,411
Water/Sewage	23,434	27,151	(3,717)	30,686	22,430
Ochoa	1,820,961	1,809,385	11,576	1,653,872	1,690,837
Added Duty	13,890	23,089	(9,199)	9,472	21,093
Administrator Salary	78,498	77,720	778	77,861	78,753
Classified Salary	312,024	291,580	20,444	270,649	257,601
Classified Temporary		4,553	(4,553)	1,749	3,841
Construction Services		-	-	-	22,121
Diesel Fuel		-	-	375	900
Disposal Services-Refuse Colle	1,333	1,390	(57)	935	1,543
District Supplies	6,577	12,410	(5,833)	8,017	12,863
Electricity	70,822	77,717	(6,895)	68,225	66,565
Employee Benefits	388,807	368,173	20,634	330,610	325,352
Employee Training and Professi		-	-	699	3,808
Entry/Tournament Fees		-	-	165	90
EX ED TA Substitutes		-	-	100	100
Fingerprinting/Physical Reimbu		-	-	160	-
Furniture and Equipment \$5,000 or More		-	-	22,797	-
Furniture and Equipment less than \$5,000		-	-	4,647	-
Indirect	200		200		
Instructional Aids	3,792	-	3,792	19,536	7,976
Leased Certified	14,480	20,624	(6,144)	23,841	55,912
Leased Classified	9,088	9,456	(368)	7,896	1,454
Leased Substitutes		-	-	6,255	15,786
Library Books		-	-	646	1,701
Licenses		-	-	-	2,000
Meals		-	-	-	1,761
Mileage		-	-	-	337
Natural Gas	3,506	4,658	(1,152)	4,352	3,169
Night Shift Differential		-	-	1,651	-
Operating Lease-Copiers	2,783	2,783	-	2,466	3,279
Other Books, Periodicals, and Media	390	2,661	(2,271)	1,340	698
Other Certified Salary	200,163	204,112	(3,949)	143,800	134,477
Out-Of-State		-	-	99	1,293
Overtime		-	-	769	3,662
Parent Cost-Fed Programs Only		100	(100)	64	-
Printing and Binding		-	-	347	215
Professional/Educational Contr	750	9,500	(8,750)	22,157	50,956
Stipend Certified	38,270	29,113	9,157	29,113	35,781
Stipend Classified		-	-	4,351	-
Student Admissions		-	-	1,165	2,249
Substitute Teachers	8,320	10,860	(2,540)	26,198	12,580
Supplies-Technology Related		-	-	3,476	1,955
Teacher Salary	649,443	628,577	20,866	492,448	500,272
Tech Related Hardware & Software less than \$5,000		6,000	(6,000)	23,237	20,722
Technology Related Repairs and		1,000	(1,000)	2,202	2,500
Telecommunication (non-cellula		4,568	(4,568)	19,613	18,411
Water/Sewage	17,826	18,740	(914)	20,387	17,063

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Oyama	2,359,505	2,377,657	(18,152)	2,303,015	2,463,128
Added Duty	3,660	11,413	(7,753)	8,194	13,455
Administrator Salary		-	-	70	-
Classified Salary	486,982	476,198	10,784	463,503	423,262
Classified Temporary		-	-	2,184	3,942
Construction Services		-	-	-	95,486
Diesel Fuel	150	150	-	395	443
Disposal Services-Refuse Colle	1,333	1,390	(57)	847	1,402
District Supplies	11,977	12,970	(993)	15,624	22,180
Electricity	126,851	100,574	26,277	81,395	118,885
Employee Benefits	486,350	483,653	2,697	444,093	460,452
Employee Training and Professi		-	-	-	150
EX ED TA Substitutes		100	(100)	7,250	8,700
Furniture and Equipment less than \$5,000		-	-	-	561
Instructional Aids	424	700	(276)	1,730	20,326
Leased Certified	84,178	63,732	20,446	95,366	108,877
Leased Classified	17,844	17,844	-	20,548	-
Leased Substitutes	121	121	-	15,648	22,579
Library Books		-	-	-	1,699
Licenses	2,000	-	2,000	-	2,000
Meals		-	-	22	3,769
Natural Gas	8,281	8,481	(200)	7,729	7,485
Operating Lease-Copiers	2,262	2,262	-	6,429	8,549
Other Books, Periodicals, and Media		80	(80)	33	-
Other Certified Salary	228,360	251,009	(22,649)	170,174	99,632
Other Professional Services-Ge		-	-	9,265	-
Overtime	150	150	-	3,066	4,329
Parent Cost-Fed Programs Only	80	100	(20)	79	276
Professional/Educational Contr		-	-	20,948	10,913
Stipend Certified	71,187	43,601	27,586	43,601	55,869
Stipend Classified		-	-	7,019	-
Student Admissions	300	300	-	188	68
Student Transportation Purchas		-	-	-	2,727
Substitute Teachers	12,480	13,480	(1,000)	18,825	1,655
Teacher Salary	791,855	858,906	(67,051)	806,479	916,783
Tech Related Hardware & Software less than \$5,0	850	850	-	4,944	7,246
Technology Related Repairs and		100	(100)	-	100
Telecommunication (non-cellula		5,813	(5,813)	19,613	18,411
Water/Sewage	21,831	23,679	(1,848)	27,755	20,917
Robison	2,232,385	2,105,701	126,684	2,214,110	2,448,959
Added Duty	50,180	300	49,880	8,505	38,927
Administrator Salary	88,453	82,501	5,952	82,502	88,343
Classified Salary	351,355	352,105	(751)	354,350	317,392
Classified Temporary	9,809	-	9,809	9,151	24,049
Construction Services		-	-	-	38,355
Diesel Fuel		-	-	525	968
Disposal Services-Refuse Colle	1,156	1,241	(85)	754	1,217
District Supplies	14,111	11,349	2,762	19,820	47,699
Electricity	67,093	67,012	81	52,510	65,927
Employee Benefits	454,777	424,179	30,598	430,841	518,428

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Employee Training and Professi	200	-	200	-	624
Entry/Tournament Fees		-	-	120	165
EX ED TA Substitutes		-	-	4,120	100
Fingerprinting/Physical Reimbu		-	-	60	460
Furniture and Equipment less than \$5,000		-	-	173	25
Indirect	2,715		2,715		
Instructional Aids	1,066	-	1,066	6,090	28,338
Leased Certified	187,777	149,080	38,697	106,119	50,918
Leased Classified	9,994	9,994	-	11,260	11,246
Leased Substitutes	250	1,000	(750)	12,499	17,889
Library Books		-	-	-	1,641
Licenses		-	-	2,000	-
Meals		-	-	13	8,513
Natural Gas	6,240	5,112	1,128	4,718	5,640
Operating Lease-Copiers	4,919	4,919	-	4,395	5,845
Other Books, Periodicals, and Media	40	80	(40)	33	2,248
Other Certified Salary	59,916	56,876	3,041	54,957	120,738
Other Professional Services-Ge		-	-	16,400	-
Overtime		-	-	612	1,271
Parent Cost-Fed Programs Only	71	100	(29)	95	-
Printing and Binding		-	-	891	1,154
Professional/Educational Contr		4,000	(4,000)	13,000	6,250
Stipend Certified	59,493	51,590	7,903	51,590	54,938
Stipend Classified		-	-	5,786	-
Student Admissions		-	-	1,040	2,447
Student Transportation Purchas		-	-	-	1,900
Student Travel Food/Lodging		-	-	748	989
Substitute Teachers	12,480	13,440	(960)	21,865	9,293
Supplies-Technology Related	300	-	300	314	1,275
Teacher Salary	824,166	840,957	(16,791)	883,949	888,293
Tech Related Hardware & Software less than \$5,000		-	-	4,339	35,466
Technology Related Repairs and		-	-	342	6,861
Telecommunication (non-cellula		5,422	(5,422)	19,613	18,411
Water/Sewage	25,825	24,444	1,381	28,010	24,719
Sewell	2,272,425	2,318,607	(46,182)	2,226,187	2,138,290
Added Duty	300	3,180	(2,880)	6,956	13,579
Administrator Salary	78,498	77,720	778	78,631	78,421
Classified Salary	362,652	420,249	(57,597)	328,847	273,350
Classified Temporary		-	-	1,711	1,370
Construction Services		-	-	-	16,700
Diesel Fuel		-	-	150	225
Disposal Services-Refuse Colle	2,179	1,908	271	1,179	2,293
District Supplies	9,410	11,574	(2,164)	11,414	14,775
Electricity	53,063	55,337	(2,274)	49,322	52,477
Employee Benefits	501,706	497,216	4,490	454,593	446,287
Entry/Tournament Fees		-	-	240	180
EX ED TA Substitutes		-	-	13,500	14,750
Fingerprinting/Physical Reimbu		-	-	-	20
Furniture and Equipment less than \$5,000		-	-	1,007	630
Instructional Aids	744	2,770	(2,026)	1,308	1,111

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Leased Certified	9,213	9,213	-	-	21,173
Leased Substitutes		-	-	12,011	25,905
Library Books		-	-	111	1,693
Licenses	2,000	-	2,000	-	2,000
Meals		-	-	6,035	5,065
Natural Gas	4,404	4,095	309	3,776	3,981
Operating Lease-Copiers	3,727	3,727	-	3,395	4,515
Other Books, Periodicals, and Media	40	80	(40)	33	-
Other Certified Salary	110,189	106,364	3,825	98,118	92,798
Other Professional Services-Ge		-	-	8,305	-
Overtime		-	-	1,991	1,770
Parent Cost-Fed Programs Only	100	100	-	-	-
Professional/Educational Contr		-	-	5,205	1,500
Stipend Certified	74,527	50,566	23,961	84,666	55,810
Stipend Classified		-	-	5,216	-
Student Admissions		-	-	-	364
Substitute Teachers	12,480	13,467	(987)	10,828	4,865
Teacher Salary	1,005,180	1,008,313	(3,133)	946,300	937,632
Tech Related Hardware & Software less than \$5,0	850	850	-	18,699	5,202
Technology Related Repairs and		-	-	2,102	-
Telecommunication (non-cellula		5,152	(5,152)	19,613	18,411
Water/Sewage	41,163	46,726	(5,563)	50,926	39,437
Soleng Tom	2,232,575	2,238,613	(6,038)	2,111,750	2,261,560
Added Duty		6,842	(6,842)	6,276	22,514
Administrator Salary	89,338	88,454	884	88,454	88,454
Classified Salary	377,160	385,413	(8,253)	348,848	366,481
Classified Temporary	53,080	53,080	-	20,226	24,083
Construction Services		-	-	-	32,741
Diesel Fuel	675	675	-	525	1,275
Disposal Services-Refuse Colle	1,736	1,758	(22)	1,073	1,827
District Supplies	26,636	27,533	(897)	19,577	29,058
Electricity	58,938	64,320	(5,382)	49,309	58,622
Employee Benefits	484,444	472,284	12,160	417,102	441,790
Entry/Tournament Fees		-	-	-	145
EX ED TA Substitutes		-	-	350	-
Fingerprinting/Physical Reimbu		-	-	160	120
Furniture and Equipment less than \$5,000		-	-	1,841	3,534
Instructional Aids	614	600	14	1,524	2,171
Leased		-	-	789	-
Leased Classified	16,160	15,600	560	-	6,626
Leased Substitutes		-	-	10,545	29,730
Library Books		-	-	-	1,673
Licenses		3,900	(3,900)	-	-
Meals		-	-	1,793	847
Natural Gas	3,050	2,869	181	2,692	2,757
Operating Lease-Copiers	10,161	10,161	-	6,045	8,039
Other Certified Salary	116,815	110,206	6,609	109,368	94,546
Overtime	675	675	-	4,032	5,967
Repair and Maintenance Service		-	-	-	548
Stipend Certified	91,097	60,350	30,747	60,350	60,710

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Stipend Classified		-	-	5,507	-
Student Admissions	1,800	1,800	-	1,814	15,031
Student Transportation Purchas	100	100	-	-	80
Substitute Teachers	14,560	15,600	(1,040)	3,440	2,482
Supplies-Technology Related		-	-	-	244
Teacher Salary	866,823	879,646	(12,823)	898,830	918,010
Tech Related Hardware & Software less than \$5,0	850	2,550	(1,700)	850	5,939
Technology Related Repairs and	500	500	-	488	488
Telecommunication (non-cellula		6,243	(6,243)	19,613	18,411
Water/Sewage	17,365	27,454	(10,089)	30,330	16,621
Steele	2,006,177	2,120,057	(113,880)	2,143,256	2,061,225
Added Duty	11,100	300	10,800	8,175	4,958
Administrator Salary	82,502	81,686	816	84,415	83,505
Classified Salary	309,592	328,655	(19,063)	275,730	276,997
Classified Temporary		-	-	1,994	1,165
Construction Services		-	-	-	29,910
Diesel Fuel		-	-	320	715
Disposal Services-Refuse Colle	1,191	1,206	(15)	736	1,253
District Supplies	9,339	12,466	(3,127)	13,778	13,065
Electricity	37,617	45,770	(8,154)	43,970	34,772
Employee Benefits	436,338	448,033	(11,695)	445,134	444,037
EX ED TA Substitutes		-	-	16,635	5,050
Fingerprinting/Physical Reimbu		-	-	20	40
Furniture and Equipment less than \$5,000		-	-	-	372
Indirect	300		300		
Instructional Aids	4,188	-	4,188	1,769	1,756
Leased Certified	26,468	26,468	-	30,190	-
Leased Classified	22,490	14,831	7,659	23,887	3,027
Leased Substitutes	611	611	-	14,526	32,544
Library Books		-	-	-	1,699
Licenses		-	-	-	2,000
Meals		-	-	1,796	1,023
Natural Gas	6,869	5,598	1,271	5,195	6,208
Operating Lease-Copiers	4,269	4,269	-	3,584	4,766
Other Books, Periodicals, and Media	390	80	310	3,300	-
Other Certified Salary	175,434	167,500	7,934	173,589	171,513
Other Professional Services-Ge		-	-	12,700	4,800
Overtime		-	-	1,034	859
Parent Cost-Fed Programs Only		100	(100)	-	16
Professional/Educational Contr	750	-	750	1,587	1,585
Repair and Maintenance Service		-	-	1,709	-
Stipend Certified	67,874	51,308	16,566	51,308	54,784
Stipend Classified		-	-	4,224	-
Student Admissions		690	(690)	766	700
Student Transportation Purchas		-	-	-	75
Substitute Teachers	11,440	15,547	(4,107)	4,647	15,440
Teacher Salary	774,755	886,839	(112,084)	871,412	816,196
Tech Related Hardware & Software less than \$5,000		-	-	-	6,293
Telecommunication (non-cellula		5,557	(5,557)	19,613	18,411
Water/Sewage	22,663	22,543	120	25,513	21,692

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Tolson	2,149,062	2,093,920	55,142	2,274,072	1,972,306
Added Duty	6,900	8,804	(1,904)	9,997	7,180
Administrator Salary	82,502	81,686	816	81,965	82,105
Classified Salary	300,545	303,278	(2,733)	327,060	267,150
Classified Temporary		8,036	(8,036)	3,346	3,391
Construction Services		-	-	184,076	23,550
Diesel Fuel		-	-	-	225
Disposal Services-Refuse Colle	1,634	1,655	(21)	1,011	1,720
District Supplies	12,154	11,832	322	11,214	17,407
Electricity	58,856	58,602	254	45,635	58,129
Employee Benefits	471,762	423,200	48,561	415,343	373,132
EX ED TA Substitutes		-	-	2,700	100
Fingerprinting/Physical Reimbu		-	-	60	20
Instructional Aids		20,982	(20,982)	19,419	32,411
Leased Certified		29,918	(29,918)	-	36,876
Leased Substitutes		-	-	8,833	16,098
Library Books		-	-	-	1,455
Licenses		2,000	(2,000)	-	-
Meals		-	-	1,667	399
Natural Gas	4,306	4,194	112	3,880	3,892
Operating Lease-Copiers	6,000	8,614	(2,614)	4,873	6,480
Other		-	-	-	-
Other Books, Periodicals, and Media	140	80	60	33	-
Other Certified Salary	163,879	167,328	(3,449)	105,781	37,847
Other Professional Services-Ge		-	-	6,800	11,500
Overtime		-	-	277	170
Parent Cost-Fed Programs Only		100	(100)	-	-
Stipend Certified	77,478	46,968	30,510	85,968	52,577
Stipend Classified		-	-	5,070	-
Student Admissions		200	(200)	1,727	1,675
Substitute Teachers	14,560	15,493	(933)	8,960	8,605
Teacher Salary	911,084	808,314	102,770	806,060	841,231
Tech Related Hardware & Software less than \$5,000		24,000	(24,000)	20,887	6,949
Technology Related Repairs and		-	-	1,759	817
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	15,561	25,140
Telecommunication (non-cellula		5,473	(5,473)	19,613	18,411
Water/Sewage	37,263	63,162	(25,899)	74,497	35,666
Tully	2,655,065	2,637,677	17,388	2,599,960	2,693,572
Added Duty	27,000	62,740	(35,740)	44,360	63,005
Administrator Salary	80,075	79,891	184	81,311	72,401
Classified Salary	337,852	322,643	15,209	288,977	349,597
Classified Temporary	2,453	15,900	(13,447)	4,542	6,646
Construction Services		-	-	41,898	25,442
Diesel Fuel		170	(170)	375	640
Disposal Services-Refuse Colle	1,486	1,506	(20)	919	1,564
District Supplies	14,833	14,894	(62)	13,877	20,704
Electricity	72,786	76,831	(4,045)	61,105	71,868
Employee Benefits	552,138	508,313	43,825	522,227	540,698
Employee Training and Professi	1,800	4,900	(3,100)	3,240	2,489
EX ED TA Substitutes		-	-	2,250	500

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Fingerprinting/Physical Reimbu		-	-	300	380
Furniture and Equipment \$5,000 or More		-	-	36,649	-
Furniture and Equipment less than \$5,000		-	-	5,831	11,825
Indirect	250		250		
In-State Travel	1,000	1,600	(600)	493	1,780
Instructional Aids	4,753	5,238	(485)	4,725	12,833
Leased		-	-	5	-
Leased Certified	41,035	95,015	(53,980)	18,045	68,053
Leased Classified		-	-	-	308
Leased Substitutes		500	(500)	10,048	18,287
Library Books		-	-	-	1,699
Licenses		2,000	(2,000)	-	-
Meals		-	-	-	6,831
Mileage	75	200	(125)	-	-
Natural Gas	8,766	7,414	1,352	6,832	7,924
Night Shift Differential		-	-	-	138
Operating Lease-Copiers	6,142	6,142	-	4,897	6,512
Other Books, Periodicals, and Media	430	120	310	2,245	-
Other Certified Salary	278,056	239,712	38,345	215,747	165,553
Other Food	12,840		12,840		
Other Professional Services-Ge		-	-	1,309	10,621
Out-Of-State	6,000	18,000	(12,000)	2,340	2,433
Overtime		170	(170)	1,786	1,089
Parent Cost-Fed Programs Only	100	254	(154)	-	-
Professional/Educational Contr	8,750	40,500	(31,750)	21,747	46,244
Repair and Maintenance Service		-	-	-	6,913
Stipend Certified	80,333	60,890	19,443	60,890	62,772
Stipend Classified		-	-	4,615	-
Student Admissions		414	(414)	1,529	1,697
Student Transportation Purchas		1,000	(1,000)	1,050	1,536
Substitute Teachers	14,520	16,467	(1,947)	18,457	4,970
Supplies-Technology Related		-	-	73	1,017
Teacher Salary	1,056,445	1,020,005	36,440	1,063,740	1,017,394
Tech Related Hardware & Software less than \$5,000		-	-	467	28,932
Technology Related Repairs and		100	(100)	-	5,870
Technology-Related Hardwre & Softwre \$5,000 or l	18,000		18,000		
Telecommunication (non-cellula		5,839	(5,839)	19,613	18,411
Water/Sewage	27,148	28,308	(1,160)	31,448	25,998
Van Buskirk	2,356,585	2,412,784	(56,199)	2,363,836	2,311,814
Added Duty	300	15,061	(14,761)	38,183	51,061
Administrator Salary	77,721	76,952	769	77,371	77,546
Classified Salary	286,001	275,808	10,193	285,859	261,947
Classified Temporary	920	1,450	(530)	8,095	12,363
Diesel Fuel		-	-	75	300
Disposal Services-Refuse Colle	1,495	1,515	(20)	925	1,574
District Supplies	10,452	29,376	(18,924)	9,316	15,413
Electricity	70,544	69,972	572	56,399	69,571
Employee Benefits	505,434	469,832	35,602	490,002	492,439
Employee Training and Professi		-	-	440	754
EX ED TA Substitutes		-	-	700	1,100

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Furniture and Equipment less than \$5,000		-	-	587	-
In-State Travel		-	-	192	-
Instructional Aids		15,555	(15,555)	10,163	7,475
Leased Certified		-	-	44	112
Leased Substitutes		7,875	(7,875)	4,038	20,924
Library Books		-	-	-	1,700
Licenses		2,000	(2,000)	-	-
Meals		-	-	0	3,390
Mileage	76		76		
Natural Gas	7,945	4,850	3,095	4,548	7,181
Operating Lease-Copiers	4,792	4,792	-	3,923	5,217
Other		-	-	21	502
Other Books, Periodicals, and Media	40	1,250	(1,210)	33	907
Other Certified Salary	190,857	189,213	1,643	184,458	169,534
Other Food	12,437	-	12,437	-	11,649
Out-Of-State		-	-	-	1,119
Overtime		-	-	496	1,068
Parent Cost-Fed Programs Only	100	100	-	-	-
Professional/Educational Contr		-	-	9,955	-
Stipend Certified	67,397	57,018	10,379	57,018	55,324
Stipend Classified		-	-	4,690	-
Student Admissions		-	-	315	2,004
Student Travel Food/Lodging		-	-	-	150
Substitute Teachers	12,480	16,520	(4,040)	6,395	5,060
Supplies-Technology Related		-	-	73	-
Teacher Salary	1,065,482	1,100,925	(35,443)	1,028,792	959,499
Tech Related Hardware & Software less than \$5,000		20,000	(20,000)	9,163	12,995
Technology Related Repairs and		1,001	(1,001)	-	3,201
Telecommunication (non-cellula		5,383	(5,383)	19,613	18,411
Water/Sewage	42,110	46,335	(4,225)	51,951	40,322
Vesey	3,439,232	3,533,539	(94,307)	3,442,069	3,398,259
Added Duty	75,758	66,705	9,053	55,320	33,313
Administrator Salary	144,421	142,990	1,431	142,991	142,991
Classified Salary	442,995	494,203	(51,208)	463,752	333,716
Classified Temporary	9,591	9,591	-	7,417	7,814
Construction Services		-	-	-	36,430
Diesel Fuel	75	75	-	-	600
Disposal Services-Refuse Colle	3,026	3,275	(249)	2,197	3,503
District Supplies	30,947	32,331	(1,384)	27,405	29,918
Electricity	82,062	71,513	10,549	62,056	64,833
Employee Benefits	767,964	757,117	10,847	705,435	691,055
Employee Training and Professi	200	500	(300)	345	60
Furniture and Equipment less than \$5,000	800	800	-	16,697	-
Indirect	4,019		4,019		
In-State Travel		600	(600)	579	-
Instructional Aids	6,664	25,507	(18,843)	34,910	65,691
Leased Certified	3,591	3,591	-	26,546	-
Leased Classified	19,124	4,608	14,516	2,798	1,878
Leased Substitutes	250	500	(250)	8,444	23,834
Library Books		-	-	-	1,682

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Licenses	2,000	-	2,000	-	2,000
Meals		-	-	13,928	6,150
Natural Gas	4,749	4,282	467	3,980	4,292
Operating Lease-Copiers	10,500	10,500	-	10,422	13,859
Other Books, Periodicals, and Media	390	40	350	4,356	-
Other Certified Salary	174,336	247,567	(73,231)	202,507	175,357
Overtime	75	75	-	485	1,139
Parent Cost-Fed Programs Only	64	203	(139)	-	-
Professional/Educational Contr	750	-	750	1,587	1,585
Stipend Certified	133,298	88,759	44,539	88,759	103,363
Stipend Classified		-	-	6,559	-
Student Admissions	300	300	-	800	1,184
Substitute Teachers	24,960	29,000	(4,040)	28,500	15,775
Supplies-Technology Related	550	-	550	73	-
Teacher Salary	1,471,545	1,503,928	(32,383)	1,469,953	1,566,158
Tech Related Hardware & Software less than \$5,0	850	850	-	5,604	24,711
Technology Related Repairs and		-	-	69	4,434
Telecommunication (non-cellula		7,943	(7,943)	19,613	18,411
Water/Sewage	23,378	26,185	(2,807)	27,982	22,522
Warren	1,955,823	2,031,986	(76,163)	1,978,009	1,940,343
Added Duty	8,640	-	8,640	9,165	8,696
Administrator Salary	84,159	83,326	833	84,657	85,217
Classified Salary	287,291	294,384	(7,093)	254,725	243,536
Classified Temporary		-	-	1,642	5,741
Construction Services		-	-	-	5,225
Diesel Fuel		-	-	825	1,453
Disposal Services-Refuse Colle	1,735	1,810	(75)	1,218	2,009
District Supplies	8,332	9,682	(1,350)	11,196	7,565
Electricity	84,667	89,416	(4,749)	73,793	80,905
Employee Benefits	423,872	424,786	(914)	403,362	406,483
EX ED TA Substitutes		-	-	835	700
Fingerprinting/Physical Reimbu		-	-	-	100
Furniture and Equipment less than \$5,000		-	-	587	-
Indirect	300		300		
Instructional Aids	3,792	570	3,222	7,142	1,740
Leased Substitutes		-	-	10,139	19,126
Library Books		-	-	360	895
Licenses		2,000	(2,000)	-	-
Meals		-	-	-	796
Mileage		-	-	131	322
Natural Gas	7,531	6,523	1,008	5,970	6,807
Operating Lease-Copiers	4,748	4,748	-	3,862	5,136
Other Books, Periodicals, and Media	390	40	350	2,211	-
Other Certified Salary	179,276	179,275	1	173,935	159,746
Overtime		-	-	797	2,184
Parent Cost-Fed Programs Only		500	(500)	127	107
Professional/Educational Contr	750	300	450	1,587	1,585
Stipend Certified	66,267	55,290	10,977	51,604	52,856
Stipend Classified		-	-	4,427	-
Student Admissions		-	-	175	1,760

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Student Travel Food/Lodging		-	-	-	150
Substitute Teachers	12,480	13,469	(989)	4,615	3,750
Teacher Salary	756,178	830,657	(74,480)	815,687	792,236
Tech Related Hardware & Software less than \$5,000		-	-	-	660
Technology Related Repairs and		-	-	-	107
Telecommunication (non-cellula		5,294	(5,294)	19,613	18,411
Water/Sewage	25,416	29,916	(4,500)	33,622	24,339
Wheeler	3,096,082	3,159,843	(63,761)	3,052,102	3,104,885
Added Duty	9,030	16,800	(7,770)	21,393	20,176
Administrator Salary	78,498	77,720	778	79,401	87,251
Architects		-	-	-	4,200
Classified Salary	344,853	339,813	5,040	355,137	305,505
Classified Temporary		-	-	1,927	1,358
Construction Services		-	-	6,449	32,562
Diesel Fuel		-	-	975	600
Disposal Services-Refuse Colle	1,486	1,506	(20)	919	1,564
District Supplies	15,065	20,105	(5,040)	22,361	32,167
Electricity	74,214	77,139	(2,925)	62,767	71,670
Employee Benefits	692,580	679,853	12,727	640,878	678,810
Entry/Tournament Fees		-	-	120	-
EX ED TA Substitutes		-	-	8,150	7,600
Fingerprinting/Physical Reimbu		-	-	100	80
Furniture and Equipment less than \$5,000		-	-	744	2,108
Indirect	300		300		
Instructional Aids	5,096	4,359	737	12,348	15,240
Leased Certified		18,100	(18,100)	17,853	19,686
Leased Substitutes		-	-	13,550	41,296
Library Books		-	-	-	1,690
Licenses		-	-	-	2,000
Meals		-	-	5,525	3,350
Natural Gas	6,390	5,429	961	5,020	5,776
Operating Lease-Copiers	15,123	15,123	-	9,075	12,067
Other Books, Periodicals, and Media	430	120	310	3,334	-
Other Certified Salary	376,477	369,360	7,117	301,109	254,169
Overtime		-	-	5,256	2,642
Parent Cost-Fed Programs Only		100	(100)	-	-
Professional/Educational Contr	750	-	750	2,037	2,085
Stipend Certified	102,307	74,647	27,660	75,347	85,794
Stipend Classified		-	-	6,080	-
Student Admissions		600	(600)	70	-
Substitute Teachers	18,720	21,786	(3,066)	15,422	12,665
Teacher Salary	1,327,652	1,387,838	(60,186)	1,293,608	1,333,352
Tech Related Hardware & Software less than \$5,000		18,000	(18,000)	37,123	21,024
Technology Related Repairs and		-	-	-	618
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	-	1,420
Telecommunication (non-cellula		6,327	(6,327)	19,613	18,412
Water/Sewage	27,111	25,118	1,993	28,411	25,949
White	3,776,742	3,757,836	18,907	3,919,255	3,664,169
Added Duty	11,190	300	10,890	42,639	64,060
Administrator Salary	62,736	63,112	(376)	63,396	148,262

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Classified Salary	511,734	525,355	(13,621)	548,411	442,006
Classified Temporary		14,779	(14,779)	30,071	48,895
Construction Services		-	-	20,779	43,392
Diesel Fuel		-	-	1,650	1,950
Disposal Services-Refuse Colle	2,348	2,591	(243)	1,736	2,719
District Supplies	25,237	26,897	(1,660)	26,571	44,038
Electricity	97,315	96,629	686	76,217	94,236
Employee Benefits	824,905	771,578	53,327	806,436	691,046
Entry/Tournament Fees		-	-	-	1,210
EX ED TA Substitutes		-	-	550	200
Fingerprinting/Physical Reimbu		-	-	80	40
Furniture and Equipment less than \$5,000		-	-	8,503	10,717
Indirect	400		400		
Instructional Aids	4,740	-	4,740	11,002	70,901
Leased Certified	63,734	84,250	(20,516)	94,759	43,821
Leased Substitutes		-	-	9,862	39,261
Library Books		-	-	276	2,372
Licenses	2,000	-	2,000	-	2,000
Meals		-	-	14,355	7,802
Natural Gas	9,440	8,762	678	8,019	8,533
Operating Lease-Copiers	11,760	11,760	-	10,504	13,968
Other Books, Periodicals, and Media	390	80	310	4,389	2,358
Other Certified Salary	336,463	345,514	(9,051)	285,370	171,908
Other Professional Services-Ge		-	-	720	-
Out-Of-State		-	-	-	2,003
Overtime		-	-	3,798	5,124
Parent Cost-Fed Programs Only		100	(100)	-	-
Professional/Educational Contr	750	-	750	3,687	19,291
Stipend Certified	145,019	90,048	54,971	121,048	93,623
Stipend Classified		-	-	8,224	-
Student Admissions		-	-	500	2,200
Substitute Teachers	23,920	28,040	(4,120)	29,200	26,425
Teacher Salary	1,613,760	1,643,184	(29,425)	1,547,609	1,491,156
Tech Related Hardware & Software less than \$5,0	850	850	-	89,147	22,271
Technology Related Repairs and		-	-	2,731	1,065
Telecommunication (non-cellula		7,828	(7,828)	19,613	18,411
Water/Sewage	28,051	36,179	(8,128)	27,402	26,906
Whitmore	2,429,670	2,360,699	68,972	2,319,041	2,256,921
Added Duty	7,950	4,600	3,350	61,930	63,029
Administrator Salary	82,502	81,686	816	81,685	82,175
Classified Salary	286,126	287,163	(1,036)	297,281	277,701
Classified Temporary		13,845	(13,845)	31,106	21,954
Construction Services		-	-	-	27,597
Diesel Fuel		-	-	75	150
Disposal Services-Refuse Colle	1,665	1,206	459	736	1,253
District Supplies	11,991	15,417	(3,426)	13,129	14,191
Electricity	53,986	54,683	(697)	46,247	50,579
Employee Benefits	541,762	505,538	36,224	456,631	448,438
Employee Training and Professi		-	-	549	90
Entry/Tournament Fees		-	-	80	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
EX ED TA Substitutes		-	-	6,000	15,800
Fingerprinting/Physical Reimbu		-	-	60	60
Furniture and Equipment less than \$5,000		-	-	3,678	1,122
Indirect	300		300		
In-State Travel		-	-	357	-
Instructional Aids	4,740	2,620	2,120	5,319	5,589
Leased Certified		-	-	24,740	43,273
Leased Classified	25,371	24,216	1,155	27,027	15,878
Leased Substitutes		-	-	8,974	32,716
Library Books		-	-	-	1,688
Licenses		-	-	-	2,000
Meals		-	-	9,431	8,518
Natural Gas	5,059	4,470	589	4,080	4,573
Operating Lease-Copiers	2,367	2,367	-	4,212	5,601
Other Books, Periodicals, and Media	390	540	(150)	2,710	486
Other Certified Salary	261,484	267,750	(6,266)	167,741	150,305
Overtime		-	-	75	150
Professional/Educational Contr	750	-	750	1,587	1,835
Stipend Certified	79,760	53,782	25,978	94,732	59,212
Stipend Classified		-	-	4,832	-
Student Admissions		-	-	-	624
Substitute Teachers	13,520	13,520	-	13,670	5,250
Supplies-Technology Related		-	-	73	291
Teacher Salary	1,027,916	998,019	29,897	898,085	861,095
Tech Related Hardware & Software less than \$5,000		-	-	11,030	14,058
Technology Related Repairs and		-	-	-	139
Telecommunication (non-cellula		5,563	(5,563)	19,613	18,411
Water/Sewage	22,032	23,714	(1,682)	21,568	21,088
Wright	3,069,842	2,975,522	94,320	3,132,462	3,237,374
Added Duty	9,301	9,860	(559)	60,750	74,607
Administrator Salary		-	-	41,760	79,283
Classified Salary	443,328	442,591	737	482,778	418,434
Classified Temporary		3,360	(3,360)	4,745	7,527
Consensus Aide		-	-	-	11,216
Construction Services		-	-	-	42,891
Diesel Fuel		363	(363)	2,100	3,213
Disposal Services-Refuse Colle	2,077	1,805	272	1,116	2,186
District Supplies	17,731	28,709	(10,978)	26,767	54,286
Electricity	89,340	75,116	14,224	58,945	86,082
Employee Benefits	665,278	608,480	56,798	647,973	626,534
Employee Training and Professi		3,000	(3,000)	220	4,375
EX ED TA Substitutes		200	(200)	7,400	4,300
Fingerprinting/Physical Reimbu		-	-	140	60
Furniture and Equipment less than \$5,000		-	-	2,010	-
Indirect	300		300		
In-State Travel		2,000	(2,000)	312	-
Instructional Aids	5,072	2,627	2,445	22,148	40,291
Leased Certified	58,856	97,284	(38,428)	59,520	63,815
Leased Classified		11,123	(11,123)	10,534	7,529
Leased Substitutes	125	125	-	13,242	49,396

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Library Books		-	-	-	1,606
Licenses		-	-	2,000	-
Meals		-	-	-	10,548
Mileage		300	(300)	190	305
Natural Gas	14,306	8,329	5,977	7,668	12,931
Operating Lease-Copiers	4,332	4,332	-	5,745	7,639
Other Books, Periodicals, and Media	430	80	350	3,845	-
Other Certified Salary	220,767	189,936	30,831	206,799	198,569
Other Food		-	-	-	23,799
Out-Of-State		-	-	-	6,963
Overtime		363	(363)	2,117	3,367
Parent Cost-Fed Programs Only		100	(100)	56	364
Professional/Educational Contr		-	-	1,437	2,085
Rental of Equipment		-	-	490	293
Stipend Certified	98,434	78,784	19,650	78,784	84,329
Stipend Classified		-	-	6,840	-
Student Admissions		-	-	9,944	10,198
Substitute Teachers	20,800	22,840	(2,040)	35,530	12,900
Supplies-Technology Related		-	-	73	246
Teacher Salary	1,393,653	1,320,429	73,224	1,254,449	1,231,336
Tech Related Hardware & Software less than \$5,000		30,000	(30,000)	16,679	10,423
Technology Related Repairs and		2,000	(2,000)	470	426
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	12,027	-
Telecommunication (non-cellula		6,571	(6,571)	19,613	18,411
Water/Sewage	25,712	24,815	897	25,244	24,612
K-8 Schools	51,522,779	51,074,765	448,015	50,070,139	49,661,455
Booth/Fickett	5,242,212	5,405,764	(163,552)	5,568,603	5,740,330
Added Duty	88,850	88,560	290	75,476	61,873
Administrator Salary	225,653	218,902	6,751	225,410	220,013
Architects		-	-	17,600	-
Classified Salary	671,908	744,838	(72,929)	642,052	616,222
Classified Temporary		-	-	4,679	5,686
Construction Services		-	-	115,026	98,178
Diesel Fuel		-	-	450	525
Disposal Services-Refuse Colle	6,333	6,416	(83)	3,916	6,665
District Supplies	21,905	33,776	(11,872)	35,509	59,729
Electricity	177,167	179,063	(1,896)	137,243	159,609
Employee Benefits	1,106,069	1,125,416	(19,347)	1,082,210	1,083,912
Employee Training and Professi		1,800	(1,800)	-	839
Entry/Tournament Fees		-	-	2,380	2,020
EX ED TA Substitutes		-	-	14,600	16,770
Fingerprinting/Physical Reimbu		-	-	20	20
Furniture and Equipment less than \$5,000	3,250	-	3,250	870	2,739
Indirect	3,882		3,882		
Instructional Aids	38,892	35,090	3,802	753	9,965
Leased		-	-	132	-
Leased Certified	43,300	-	43,300	32,696	45,197
Leased Classified	32,874	-	32,874	17,943	-
Leased Substitutes		-	-	26,399	128,264
Library Books		-	-	-	3,292

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Meals		-	-	14,728	10,479
Mileage	100	100	-	32	137
Natural Gas	23,675	19,351	4,324	17,590	21,399
Operating Lease-Copiers	13,308	13,308	-	17,156	22,813
Other Books, Periodicals, and Media	430	40	390	3,267	4,993
Other Certified Salary	524,846	360,480	164,365	313,456	402,988
Out-Of-State		6,000	(6,000)	466	9,345
Overtime		-	-	8,501	13,325
Parent Cost-Fed Programs Only	100	100	-	-	-
Printing and Binding		-	-	4,276	-
Professional/Educational Contr	750	25,000	(24,250)	43,520	163,063
Rental of Equipment		-	-	-	350
Stipend Certified	178,328	141,551	36,777	137,346	155,693
Stipend Classified		-	-	9,879	-
Student Admissions		-	-	-	5,655
Student Transportation Purchas		-	-	-	6,964
Student Travel Food/Lodging		-	-	-	10,669
Substitute Teachers	29,420	38,000	(8,580)	55,545	73,325
Teacher Salary	1,914,778	2,299,699	(384,921)	2,417,137	2,176,645
Tech Related Hardware & Software less than \$5,000		-	-	717	38,536
Technology Related Repairs and		-	-	-	1,320
Technology-Related Hardwre & Softwre \$5,000 or l	50,000		50,000		
Telecommunication (non-cellula		9,905	(9,905)	19,697	18,411
Water/Sewage	86,394	58,370	28,024	69,927	82,705
Dietz	3,506,149	3,284,851	221,298	2,944,372	2,928,468
Added Duty	72,168	300	71,868	4,931	27,090
Administrator Salary	154,208	152,682	1,526	152,682	151,256
Classified Salary	396,242	423,162	(26,920)	328,544	312,760
Classified Temporary	10,836	2,592	8,244	2,086	5,035
Construction Services		-	-	-	28,138
Diesel Fuel		-	-	450	675
Disposal Services-Refuse Colle	1,634	1,655	(21)	1,011	1,720
District Supplies	20,076	16,068	4,008	14,178	35,408
Electricity	60,848	85,815	(24,967)	81,872	56,140
Employee Benefits	770,237	698,614	71,623	599,978	592,338
Employee Training and Professi	200		200		
Entry/Tournament Fees		-	-	1,280	1,240
EX ED TA Substitutes		-	-	1,100	-
Fingerprinting/Physical Reimbu		-	-	40	40
Furniture and Equipment less than \$5,000		-	-	32,675	2,928
Indirect	3,919		3,919		
Instructional Aids	6,340	-	6,340	20,918	14,151
Leased Certified	30,059	26,468	3,591	29,619	-
Leased Classified	12,685	12,576	109	461	1,048
Leased Substitutes	250	500	(250)	9,609	27,543
Meals		-	-	12	2,901
Mileage	595	500	95	78	-
Natural Gas	4,821	3,456	1,365	3,265	4,357
Operating Lease-Copiers	6,391	6,391	-	5,972	7,941
Other Books, Periodicals, and Media	430	40	390	2,723	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Other Certified Salary	241,697	250,441	(8,743)	165,751	188,254
Other Food	16,744		16,744		
Overtime		-	-	816	1,421
Parent Cost-Fed Programs Only	164	100	64	-	-
Printing and Binding		-	-	-	523
Professional/Educational Contr	250	-	250	3,087	7,227
Stipend Certified	119,481	88,681	30,800	82,915	89,894
Stipend Classified		-	-	5,197	-
Student Admissions		-	-	620	735
Student Travel Food/Lodging		-	-	-	2,121
Substitute Teachers	20,750	22,750	(2,000)	18,513	11,605
Supplies-Technology Related	550	-	550	87	1,905
Teacher Salary	1,537,718	1,464,248	73,470	1,330,864	1,269,301
Tech Related Hardware & Software less than \$5,000		-	-	761	42,925
Technology Related Repairs and		-	-	-	5,300
Telecommunication (non-cellula		7,007	(7,007)	19,613	18,411
Water/Sewage	16,857	20,806	(3,949)	22,664	16,135
Hollinger	4,341,502	4,486,856	(145,354)	4,389,162	4,019,001
Added Duty	77,058	81,105	(4,048)	68,482	18,006
Administrator Salary	155,566	154,026	1,540	155,087	154,027
Architects		-	-	-	17,475
Classified Salary	512,563	471,120	41,443	502,754	452,015
Classified Temporary	9,591	23,991	(14,400)	9,421	8,134
Construction Services		1,200	(1,200)	45,370	69,943
Diesel Fuel		-	-	300	593
Disposal Services-Refuse Colle	2,805	2,851	(46)	1,738	2,952
District Supplies	27,894	42,480	(14,586)	46,336	26,635
Electricity	113,467	119,495	(6,028)	121,948	98,131
Employee Benefits	950,883	934,098	16,785	909,564	826,481
Employee Training and Professi	200	11,214	(11,014)	1,630	4,400
Entry/Tournament Fees		-	-	1,960	4,260
EX ED TA Substitutes		-	-	1,900	700
Fingerprinting/Physical Reimbu		-	-	120	20
Furniture and Equipment less than \$5,000		-	-	3,138	935
Indirect	3,919		3,919		
In-State Travel		600	(600)	254	1,727
Instructional Aids	5,878	6,200	(322)	16,467	20,670
Leased		-	-	442	-
Leased Certified	41,788	49,617	(7,829)	45,882	76,339
Leased Substitutes	250	500	(250)	17,617	43,681
Library Books		-	-	-	3,311
Meals		-	-	-	6,750
Natural Gas	13,428	6,993	6,435	6,404	12,137
Operating Lease-Copiers	5,232	5,232	-	5,590	7,434
Other Books, Periodicals, and Media	390	40	350	3,267	-
Other Certified Salary	309,314	294,187	15,127	189,339	103,890
Out-Of-State		-	-	3,206	861
Overtime		-	-	2,821	2,077
Parent Cost-Fed Programs Only	64	203	(139)	-	-
Professional/Educational Contr	750	-	750	1,587	32,085

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Room Rental		-	-	930	-
Stipend Certified	164,347	129,540	34,807	125,108	128,644
Stipend Classified		-	-	7,900	-
Student Admissions		-	-	1,120	672
Student Travel Food/Lodging		-	-	1,225	-
Substitute Teachers	26,000	31,240	(5,240)	33,185	8,100
Supplies-Technology Related	1,050	-	1,050	544	-
Teacher Salary	1,898,671	2,094,780	(196,109)	2,000,040	1,815,963
Tech Related Hardware & Software less than \$5,000		-	-	15,108	29,224
Technology Related Repairs and		-	-	1,385	2,754
Telecommunication (non-cellula		6,949	(6,949)	19,613	18,411
Water/Sewage	20,395	19,194	1,201	20,380	19,566
Lawrence	2,527,485	2,591,375	(63,891)	2,322,849	2,327,466
Added Duty	13,740	19,750	(6,010)	13,559	22,249
Administrator Salary	86,602	85,745	857	88,825	91,905
Classified Salary	430,189	410,480	19,708	415,164	325,329
Classified Temporary		-	-	3,720	4,556
Construction Services		-	-	29,781	18,377
Diesel Fuel		-	-	905	750
Disposal Services-Refuse Colle	2,348	2,450	(102)	1,648	2,719
District Supplies	7,917	6,942	975	8,783	22,530
Dues/Membership Fees		-	-	100	-
Electricity	62,932	51,719	11,213	44,603	50,459
Employee Benefits	558,398	556,662	1,736	421,099	412,632
Employee Training and Professi		-	-	-	2,035
Entry/Tournament Fees		-	-	1,400	1,840
Furniture and Equipment less than \$5,000		-	-	653	-
Indirect	400		400		
Instructional Aids	4,316	-	4,316	2,631	6,907
Leased Certified		-	-	-	-
Leased Substitutes		-	-	1,630	16,129
Library Books		-	-	-	3,300
Meals		-	-	99	3,566
Natural Gas	5,262	3,945	1,317	3,662	4,756
Operating Lease-Copiers	6,000	14,268	(8,268)	3,569	4,746
Other Books, Periodicals, and Media	390	40	350	871	1,585
Other Certified Salary	218,899	260,180	(41,280)	200,653	156,504
Other Food		-	-	-	13,761
Out-Of-State		-	-	-	1,365
Overtime		-	-	5,184	4,664
Parent Cost-Fed Programs Only		100	(100)	-	81
Professional/Educational Contr	750	10,000	(9,250)	15,587	113,051
Stipend Certified	88,309	66,563	21,746	62,903	63,902
Stipend Classified		-	-	5,932	630
Student Admissions		-	-	506	224
Substitute Teachers	41,450	11,860	29,590	27,683	4,793
Supplies-Technology Related		-	-	-	134
Teacher Salary	966,499	1,045,867	(79,368)	883,003	878,656
Tech Related Hardware & Software less than \$5,000		-	-	10,898	35,042
Technology Related Repairs and		-	-	1,491	8,210

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Telecommunication (non-cellula		5,403	(5,403)	19,697	18,411
Water/Sewage	33,084	39,401	(6,317)	46,609	31,667
Mary Belle McCorkle K-8	5,673,137	5,750,416	(77,279)	5,631,026	5,145,168
Added Duty	6,690	55,908	(49,218)	87,381	65,591
Administrator Salary	172,264	170,560	1,704	171,059	170,437
Classified Salary	663,548	668,014	(4,466)	558,975	563,317
Classified Temporary		14,400	(14,400)	10,598	13,505
Consensus Aide		26,112	(26,112)	8,784	5,604
Construction Services		-	-	67,069	56,912
Diesel Fuel		-	-	188	600
Disposal Services-Refuse Colle	4,653	4,714	(61)	2,877	4,897
District Supplies	43,216	47,412	(4,196)	44,403	37,943
Electricity	112,820	130,555	(17,735)	113,438	107,350
Employee Benefits	1,258,563	1,155,696	102,867	1,112,626	1,058,147
Employee Training and Professi		15,500	(15,500)	250	7,430
Entry/Tournament Fees		-	-	2,080	1,330
EX ED TA Substitutes		-	-	550	-
Furniture and Equipment less than \$5,000		-	-	6,664	724
Indirect	500		500		
In-State Travel		600	(600)	205	-
Instructional Aids	11,476	66,932	(55,456)	81,495	98,886
Leased Certified		4,030	(4,030)	-	-
Leased Classified	18,864	-	18,864	17,350	-
Leased Substitutes	1,102	17,102	(16,000)	19,398	57,399
Library Books		-	-	-	3,297
Licenses		3,000	(3,000)	-	-
Meals		-	-	30,770	15,392
Natural Gas	15,888	18,260	(2,372)	16,434	14,361
Operating Lease-Copiers	14,957	14,957	-	11,578	15,396
Other Books, Periodicals, and Media	390	80	310	4,389	-
Other Certified Salary	315,615	312,213	3,402	313,130	292,366
Other Professional Services-Ge		-	-	8,710	-
Out-Of-State		39,000	(39,000)	4,104	38,392
Overtime		-	-	3,803	2,407
Parent Cost-Fed Programs Only		134	(134)	-	-
Professional/Educational Contr	750	-	750	1,587	1,585
Stipend Certified	242,227	166,887	75,340	165,760	159,545
Stipend Classified		-	-	8,642	-
Student Admissions		-	-	540	5,060
Student Transportation Purchas		-	-	-	8,876
Substitute Teachers	45,760	51,736	(5,976)	47,578	30,380
Supplies-Technology Related		-	-	73	5,657
Teacher Salary	2,668,726	2,603,954	64,772	2,470,301	2,153,567
Tech Related Hardware & Software less than \$5,0	850	81,344	(80,494)	138,049	57,744
Technology Related Repairs and		1,272	(1,272)	4,048	1,565
Telecommunication (non-cellula		9,591	(9,591)	19,613	18,411
Water/Sewage	74,278	70,453	3,825	76,529	71,096
Miles E	2,956,120	2,847,187	108,933	2,908,482	2,961,881
Added Duty		-	-	1,188	2,662
Administrator Salary	92,851	92,631	220	94,311	94,731

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Classified Salary	436,947	440,340	(3,393)	439,319	442,033
Classified Temporary	35,000	35,864	(864)	43,957	48,193
Construction Services	-	-	-	-	39,411
Diesel Fuel	75	75	-	810	1,160
Disposal Services-Refuse Colle	997	1,010	(13)	617	1,049
District Supplies	17,530	18,466	(936)	12,743	18,126
Electricity	67,165	66,210	955	59,171	62,045
Employee Benefits	646,466	608,017	38,450	606,441	645,696
Entry/Tournament Fees	-	-	-	1,280	1,120
EX ED TA Substitutes	-	-	-	7,500	200
Fingerprinting/Physical Reimbu	-	-	-	40	40
Furniture and Equipment less than \$5,000	-	-	-	5,792	-
Instructional Aids	640	500	140	4,939	2,409
Leased Certified	38,905	38,905	-	44,811	28,271
Leased Classified	14,762	14,762	-	16,461	490
Leased Substitutes	-	-	-	19,304	29,496
Library Books	-	-	-	-	3,296
Licenses	-	-	-	2,000	-
Meals	-	-	-	1,330	116
Natural Gas	7,481	6,280	1,201	5,754	6,762
Operating Lease-Copiers	3,367	3,367	-	3,521	4,682
Other Books, Periodicals, and Media	-	120	(120)	100	-
Other Certified Salary	167,849	162,319	5,530	160,266	153,447
Overtime	75	75	-	2,883	3,649
Printing and Binding	-	-	-	1,552	2,810
Professional/Educational Contr	-	-	-	6,000	4,023
Stipend Certified	121,529	92,053	29,476	87,647	89,394
Stipend Classified	-	-	-	7,110	-
Student Admissions	300	300	-	-	482
Student Travel Food/Lodging	-	-	-	800	-
Substitute Teachers	16,640	14,560	2,080	15,261	9,088
Teacher Salary	1,264,724	1,221,425	43,299	1,208,727	1,223,274
Tech Related Hardware & Software less than \$5,0	850	850	-	850	4,291
Telecommunication (non-cellula	-	5,435	(5,435)	19,613	18,411
Water/Sewage	21,966	23,623	(1,657)	26,387	21,025
Morgan Maxwell	3,537,271	3,133,461	403,809	2,993,417	3,339,792
Added Duty	80,768	400	80,368	30,688	27,666
Administrator Salary	91,021	90,120	901	90,679	14,683
Classified Salary	478,501	471,466	7,036	394,954	353,483
Classified Temporary	9,591	-	9,591	16,886	13,805
Construction Services	-	-	-	7,163	251,869
Diesel Fuel	-	-	-	565	838
Disposal Services-Refuse Colle	2,770	2,886	(116)	1,757	2,915
District Supplies	22,842	20,523	2,319	17,650	22,831
Electricity	126,438	123,103	3,335	120,198	110,326
Employee Benefits	753,520	652,164	101,356	594,718	644,916
Employee Training and Professi	200	-	200	-	90
Entry/Tournament Fees	-	-	-	1,280	1,120
EX ED TA Substitutes	-	-	-	13,855	3,000
Fingerprinting/Physical Reimbu	-	-	-	60	80

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Furniture and Equipment less than \$5,000		-	-	3,664	1,047
Indirect	3,919		3,919		
Instructional Aids	6,077	7,700	(1,623)	8,272	6,027
Leased Certified	58,383	42,608	15,775	47,417	68,768
Leased Classified		-	-	-	18,311
Leased Substitutes	250	-	250	8,807	23,417
Library Books		-	-	-	3,205
Licenses		-	-	2,000	-
Meals		-	-	17,606	11,940
Natural Gas	15,328	11,743	3,585	10,672	13,854
Operating Lease-Copiers	6,840	6,840	-	6,855	9,116
Other Books, Periodicals, and Media	430	80	350	4,389	-
Other Certified Salary	244,382	241,042	3,340	228,148	233,712
Overtime		-	-	1,355	693
Parent Cost-Fed Programs Only	164	100	64	-	-
Professional/Educational Contr	750	-	750	3,087	5,977
Stipend Certified	114,088	74,903	39,185	69,624	84,491
Stipend Classified	4,108	4,470	(362)	10,131	4,073
Substitute Teachers	24,960	21,800	3,160	9,903	7,300
Supplies-Technology Related	550		550		
Teacher Salary	1,445,329	1,292,367	152,962	1,186,436	1,337,572
Tech Related Hardware & Software less than \$5,000		15,299	(15,299)	12,410	-
Technology Related Repairs and		-	-	84	-
Telecommunication (non-cellula		6,417	(6,417)	19,613	18,411
Water/Sewage	46,061	47,431	(1,370)	52,490	44,255
Naylor	4,495,787	4,568,439	(72,652)	4,447,197	4,086,115
Added Duty	6,900	300	6,600	6,543	21,308
Administrator Salary	150,512	149,023	1,489	149,524	147,299
Classified Salary	496,122	530,462	(34,340)	540,332	456,733
Classified Temporary	1,848	24,371	(22,522)	2,842	6,032
Construction Services		-	-	-	38,309
Diesel Fuel		-	-	525	1,200
Disposal Services-Refuse Colle	3,767	3,816	(49)	2,329	3,964
District Supplies	22,096	35,750	(13,654)	44,602	107,795
Electricity	94,724	106,122	(11,398)	102,839	86,232
Employee Benefits	990,063	975,763	14,300	877,954	769,058
Entry/Tournament Fees		-	-	2,250	1,255
EX ED TA Substitutes		-	-	20,030	100
Fingerprinting/Physical Reimbu		-	-	100	100
Furniture and Equipment less than \$5,000		-	-	1,391	9,382
Indirect	300		300		
In-State Travel		-	-	-	136
Instructional Aids	4,847	15,000	(10,153)	16,505	54,560
Leased Certified	45,532		45,532		
Leased Classified	20,120	19,872	248	20,803	9,065
Leased Substitutes		-	-	29,831	88,034
Library Books		-	-	-	4,100
Meals		-	-	21	3,685
Mileage	142		142		
Natural Gas	9,885	7,747	2,138	7,160	8,935

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Operating Lease-Copiers	7,838	7,838	-	8,933	11,879
Other Books, Periodicals, and Media	430	40	390	4,356	-
Other Certified Salary	313,134	332,406	(19,272)	311,321	212,444
Other Food	24,875	23,937	938	25,911	-
Other Professional Services-Ge		-	-	30,926	4,500
Overtime		-	-	3,476	5,146
Parent Cost-Fed Programs Only	100	100	-	-	-
Printing and Binding		-	-	1,355	1,277
Professional/Educational Contr	750	-	750	10,587	11,585
Stipend Certified	169,861	122,525	47,336	117,117	118,644
Stipend Classified		-	-	7,405	659
Student Admissions		-	-	270	755
Student Travel Food/Lodging		-	-	-	7,955
Substitute Teachers	26,000	37,127	(11,127)	45,140	31,950
Supplies-Technology Related		-	-	1,216	2,276
Teacher Salary	2,059,922	2,107,039	(47,117)	1,964,499	1,730,394
Tech Related Hardware & Software less than \$5,000		23,215	(23,215)	14,066	52,518
Technology Related Repairs and		-	-	89	2,118
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	12,071	12,272
Telecommunication (non-cellula		6,962	(6,962)	19,613	18,411
Water/Sewage	46,021	39,026	6,995	43,267	44,050
Pueblo Gardens	3,018,579	3,065,296	(46,717)	2,962,328	2,697,087
Added Duty	76,218	88,481	(12,264)	78,247	50,069
Administrator Salary	95,664	94,716	948	94,716	99,341
Classified Salary	461,256	466,190	(4,934)	407,215	336,843
Classified Temporary	9,591	12,222	(2,631)	6,490	6,576
Construction Services		-	-	31,727	25,912
Diesel Fuel		-	-	545	1,070
Disposal Services-Refuse Colle	2,179	2,207	(28)	1,347	2,293
District Supplies	20,041	25,346	(5,305)	36,294	45,614
Electricity	79,572	72,994	6,578	60,951	74,269
Employee Benefits	657,147	647,293	9,854	569,011	521,621
Employee Training and Professi	200	500	(300)	250	-
Entry/Tournament Fees		-	-	1,960	1,030
EX ED TA Substitutes		100	(100)	7,550	635
Fingerprinting/Physical Reimbu		-	-	240	180
Furniture and Equipment less than \$5,000		-	-	587	-
Indirect	3,919		3,919		
In-State Travel		600	(600)	102	-
Instructional Aids	6,117	1,200	4,917	7,839	29,476
Leased Certified	3,591	3,591	-	22,608	455
Leased Classified	12,685	12,576	109	25,979	10,397
Leased Substitutes	250	500	(250)	11,558	33,994
Library Books		-	-	173	3,224
Licenses		2,000	(2,000)	-	-
Meals		-	-	0	1,373
Natural Gas	9,333	5,338	3,995	4,900	8,436
Operating Lease-Copiers	6,821	6,821	-	4,788	6,366
Other Books, Periodicals, and Media	430	1,488	(1,058)	2,756	698
Other Certified Salary	217,555	259,691	(42,136)	160,439	117,394

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Other Food		15,840	(15,840)	16,838	16,642
Other Professional Services-Ge		-	-	-	4,211
Overtime		-	-	5,790	3,632
Parent Cost-Fed Programs Only	264	303	(39)	162	91
Professional/Educational Contr	750	-	750	6,837	3,085
Stipend Certified	108,983	88,404	20,579	82,338	88,571
Stipend Classified		-	-	5,784	-
Student Admissions		135	(135)	1,324	2,087
Student Transportation Purchas		-	-	1,016	909
Student Travel Food/Lodging		-	-	-	2,750
Substitute Teachers	20,800	22,690	(1,890)	56,762	12,698
Supplies-Technology Related	1,050	-	1,050	73	-
Teacher Salary	1,203,480	1,194,590	8,890	1,124,441	1,100,520
Tech Related Hardware & Software less than \$5,000		8,050	(8,050)	54,455	34,422
Technology Related Repairs and		1,937	(1,937)	710	5,396
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	22,449	6,588
Telecommunication (non-cellula		5,980	(5,980)	19,613	18,411
Water/Sewage	20,682	23,513	(2,831)	25,465	19,810
Robins	2,851,305	2,765,653	85,652	2,750,230	2,805,055
Added Duty	300	300	-	3,564	41,352
Administrator Salary	99,548	98,562	986	98,982	99,122
Classified Salary	308,680	283,503	25,177	259,586	252,196
Classified Temporary	8,080	8,080	-	4,501	5,296
Construction Services		-	-	-	78,534
Diesel Fuel		-	-	375	883
Disposal Services-Refuse Colle	1,191	1,764	(573)	1,159	1,379
District Supplies	18,011	18,440	(429)	17,268	18,812
Dues/Membership Fees		-	-	385	385
Electricity	78,402	78,007	395	67,212	74,543
Employee Benefits	637,678	588,594	49,084	549,702	551,181
Employee Training and Professi		-	-	-	585
Entry/Tournament Fees		-	-	1,960	1,840
EX ED TA Substitutes		-	-	3,400	-
Fingerprinting/Physical Reimbu		-	-	40	60
Furniture and Equipment less than \$5,000		-	-	-	267
Instructional Aids		8,565	(8,565)	7,200	17,670
Leased Certified		-	-	12,222	12,323
Leased Classified	8,774	8,774	-	10,106	-
Leased Substitutes		-	-	10,770	56,250
Library Books		-	-	1,690	3,033
Meals		-	-	6,467	8,481
Natural Gas	4,575	2,916	1,659	2,697	4,136
Operating Lease-Copiers	5,581	5,581	-	6,923	9,206
Other Books, Periodicals, and Media	40	40	-	-	-
Other Certified Salary	266,157	183,639	82,518	208,969	135,592
Overtime		-	-	2,325	1,655
Parent Cost-Fed Programs Only	100	100	-	-	44
Printing and Binding		-	-	-	1,756
Stipend Certified	131,096	87,441	43,655	82,670	83,758
Stipend Classified		-	-	3,971	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Student Admissions		-	-	365	-
Student Travel Food/Lodging		-	-	-	900
Substitute Teachers	20,800	22,800	(2,000)	8,978	13,035
Teacher Salary	1,243,567	1,336,860	(93,294)	1,326,940	1,288,866
Tech Related Hardware & Software less than \$5,000		-	-	2,247	5,583
Telecommunication (non-cellula		6,872	(6,872)	19,613	18,411
Water/Sewage	18,725	24,815	(6,090)	27,944	17,922
Rose	4,716,324	4,614,797	101,527	4,448,999	4,201,632
Added Duty	78,418	101,181	(22,763)	62,936	29,084
Administrator Salary	150,714	151,833	(1,119)	152,333	150,514
Classified Salary	464,295	440,044	24,251	467,599	398,996
Classified Temporary	9,591	10,871	(1,280)	14,104	1,582
Consensus Aide		-	-	-	5,907
Construction Services		-	-	73,502	148,972
Diesel Fuel		-	-	150	225
Disposal Services-Refuse Colle	2,382	2,413	(31)	1,473	2,507
District Supplies	37,421	59,901	(22,480)	50,255	43,079
Electricity	106,749	109,766	(3,017)	94,533	92,975
Employee Benefits	1,026,938	954,202	72,735	863,002	799,749
Employee Training and Professi	200	500	(300)	250	4,832
Entry/Tournament Fees		-	-	1,280	1,840
EX ED TA Substitutes		-	-	600	300
Fingerprinting/Physical Reimbu		-	-	140	160
Furniture and Equipment less than \$5,000		-	-	3,875	561
Indirect	4,019		4,019		
In-State Travel		600	(600)	-	847
Instructional Aids	8,342	42,200	(33,858)	64,643	63,280
Leased		-	-	8	-
Leased Certified	58,293	68,791	(10,498)	61,424	55,460
Leased Classified	50		50		
Leased Substitutes	500	750	(250)	18,590	70,564
Library Books		-	-	-	1,503
Licenses		-	-	-	2,000
Meals		-	-	21,046	13,040
Natural Gas	6,168	5,714	454	4,616	5,575
Operating Lease-Copiers	7,000	13,980	(6,980)	9,183	12,211
Other Books, Periodicals, and Media	430	5,716	(5,286)	4,423	5,108
Other Certified Salary	336,415	334,847	1,569	285,570	270,110
Other Professional Services-Ge		-	-	10,800	26,850
Out-Of-State		6,000	(6,000)	-	2,066
Overtime		-	-	8,664	8,173
Parent Cost-Fed Programs Only	164	203	(39)	-	169
Professional/Educational Contr	750	-	750	4,087	7,085
Repair and Maintenance Service		-	-	4,395	-
Stipend Certified	164,867	134,079	30,788	122,661	128,730
Stipend Classified		-	-	7,207	-
Student Admissions		605	(605)	311	278
Substitute Teachers	37,440	38,360	(920)	43,530	21,245
Supplies-Technology Related	550	-	550	73	-
Teacher Salary	2,182,217	2,081,454	100,763	1,916,594	1,760,778

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Tech Related Hardware & Software less than \$5,000		5,984	(5,984)	16,783	16,541
Technology Related Repairs and		-	-	69	583
Telecommunication (non-cellula		8,668	(8,668)	19,697	18,411
Water/Sewage	32,411	36,134	(3,723)	38,595	29,746
Roskruge	4,457,111	4,448,944	8,167	4,342,514	4,587,176
Added Duty	70,118	26,350	43,768	47,238	77,840
Administrator Salary	155,075	153,538	1,537	154,039	168,211
Classified Salary	635,537	636,255	(718)	583,698	569,646
Classified Temporary	9,591	8,064	1,527	4,928	14,657
Construction Services		-	-	12,504	74,980
Diesel Fuel		-	-	450	300
Disposal Services-Refuse Colle	3,176	3,217	(41)	1,964	3,342
District Supplies	27,438	27,980	(542)	37,694	61,314
Electricity	153,854	127,201	26,653	129,667	131,554
Employee Benefits	934,750	893,606	41,144	897,682	939,336
Employee Training and Professi	2,000	1,800	200	-	1,678
Entry/Tournament Fees		-	-	2,425	6,200
Fingerprinting/Physical Reimbu		-	-	80	40
Furniture and Equipment less than \$5,000		-	-	15,766	20,424
Indirect	3,919		3,919		
Instructional Aids	6,173	-	6,173	6,545	3,227
Leased		-	-	5	-
Leased Certified	154,933	135,958	18,975	151,616	94,915
Leased Classified	19,989	19,989	-	27,078	22,491
Leased Stipends	2,940	3,272	(332)	3,416	3,422
Leased Substitutes	250	1,000	(750)	15,437	49,238
Library Books		-	-	205	4,406
Meals		-	-	15,090	13,522
Mileage		100	(100)	-	-
Natural Gas	14,901	7,907	6,994	7,628	13,469
Official's Fees		-	-	-	1,610
Operating Lease-Copiers	9,384	9,384	-	7,243	9,632
Other Books, Periodicals, and Media	430	40	390	3,267	104
Other Certified Salary	194,085	258,239	(64,153)	172,782	168,511
Out-Of-State	6,000	6,000	-	-	5,072
Overtime		-	-	8,205	9,986
Parent Cost-Fed Programs Only	164	100	64	-	-
Printing and Binding		-	-	1,940	3,810
Professional/Educational Contr	750	-	750	1,587	1,585
Stipend Certified	154,217	122,696	31,521	118,927	128,126
Stipend Classified		-	-	9,706	-
Student Admissions		-	-	744	1,535
Student Travel Food/Lodging		-	-	-	2,481
Substitute Teachers	33,400	41,020	(7,620)	15,125	25,175
Supplies-Technology Related	50		50		
Teacher Salary	1,839,269	1,937,314	(98,045)	1,832,905	1,868,648
Tech Related Hardware & Software less than \$5,000		-	-	11,537	42,256
Technology Related Repairs and		-	-	1,038	2,364
Telecommunication (non-cellula		7,680	(7,680)	19,613	18,411
Water/Sewage	24,719	20,235	4,484	22,740	23,660

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Safford	4,199,800	4,111,725	88,074	4,360,959	4,822,285
Added Duty	17,000	-	17,000	14,064	38,870
Administrator Salary	150,512	149,023	1,489	151,614	148,909
Classified Salary	593,344	610,784	(17,440)	500,876	542,717
Classified Temporary	-	-	-	1,550	4,897
Construction Services	-	-	-	76,063	122,346
Diesel Fuel	-	-	-	545	150
Disposal Services-Refuse Colle	3,176	3,262	(86)	1,989	3,342
District Supplies	17,589	22,966	(5,377)	13,198	33,773
Electricity	245,888	248,367	(2,479)	253,103	210,248
Employee Benefits	900,771	834,139	66,632	854,034	993,872
Employee Training and Professi	2,740	-	2,740	-	2,560
Entry/Tournament Fees	-	-	-	275	2,665
EX ED TA Substitutes	-	-	-	485	-
Fingerprinting/Physical Reimbu	-	-	-	180	20
Indirect	13,108	-	13,108	-	-
Instructional Aids	4,014	2,000	2,014	3,001	4,052
Leased Certified	-	85,569	(85,569)	79,410	77,812
Leased Classified	26,767	26,767	-	30,696	-
Leased Stipends	3,237	1,079	2,158	2,664	3,735
Leased Substitutes	-	-	-	19,806	62,528
Meals	-	-	-	3	13,477
Natural Gas	19,656	14,923	4,733	13,647	17,766
Night Shift Differential	-	-	-	-	506
Operating Lease-Copiers	11,827	11,827	-	9,027	12,003
Other Books, Periodicals, and Media	390	-	390	4,901	-
Other Certified Salary	355,200	298,107	57,094	242,411	218,330
Other Professional Services-Ge	-	-	-	-	35,900
Overtime	-	-	-	10,021	9,525
Printing and Binding	-	-	-	-	1,846
Professional/Educational Contr	5,000	-	5,000	69,737	23,485
Repair and Maintenance Service	-	-	-	10,582	-
Stipend Certified	164,901	110,932	53,969	108,780	139,570
Stipend Classified	-	-	-	8,029	-
Student Admissions	-	-	-	904	520
Student Transportation Purchas	-	-	-	-	1,115
Student Travel Food/Lodging	-	-	-	-	4,243
Substitute Teachers	20,800	27,680	(6,880)	95,410	28,693
Teacher Salary	1,605,332	1,620,055	(14,723)	1,724,146	2,007,500
Tech Related Hardware & Software less than \$5,000	-	-	-	955	-
Telecommunication (non-cellula	-	8,026	(8,026)	19,613	18,411
Water/Sewage	38,549	36,220	2,329	39,241	36,898
Middle Schools	43,966,923	44,131,365	(164,442)	45,012,412	43,984,296
Dodge	2,780,387	2,676,219	104,168	2,688,123	2,571,704
Added Duty	31,700	37,032	(5,332)	21,693	28,670
Administrator Salary	85,746	84,896	850	84,896	-
Classified Salary	252,461	259,620	(7,159)	280,773	200,579
Classified Temporary	1,200	1,200	-	2,503	2,526
Construction Services	-	-	-	-	46,092
Diesel Fuel	-	-	-	525	375

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Disposal Services-Refuse Colle	1,486	1,506	(20)	919	1,564
District Supplies	28,548	23,903	4,645	20,006	27,350
Electricity	67,054	80,022	(12,968)	79,296	61,330
Employee Benefits	600,619	554,651	45,968	556,289	501,097
Employee Training and Professi	1,800	3,600	(1,800)	1,725	1,414
Entry/Tournament Fees	-	-	-	2,110	1,475
Fingerprinting/Physical Reimbu	-	-	-	40	-
Furniture and Equipment less than \$5,000	-	-	-	2,327	6,545
Indirect	300	-	300	-	-
In-State Travel	-	-	-	-	12
Instructional Aids	1,622	2,000	(378)	8,584	10,297
Leased Certified	34,766	-	34,766	19,803	89,678
Leased Classified	8,225	8,144	81	9,813	9,306
Leased Substitutes	-	-	-	8,180	52,064
Library Books	-	-	-	-	2,999
Meals	-	-	-	2,869	789
Mileage	100	200	(100)	-	9
Natural Gas	8,566	7,094	1,472	6,574	7,742
Operating Lease-Copiers	15,445	15,445	-	10,158	13,508
Other Books, Periodicals, and Media	430	40	390	2,178	-
Other Certified Salary	250,416	297,065	(46,649)	197,668	174,876
Other Professional Services-Ge	-	-	-	300	700
Out-Of-State	6,000	12,000	(6,000)	4,765	4,858
Overtime	-	-	-	2,382	2,244
Parent Cost-Fed Programs Only	100	100	-	-	-
Printing and Binding	-	-	-	7,721	8,985
Professional/Educational Contr	5,150	4,400	750	5,987	4,885
Repair and Maintenance Service	-	-	-	-	1,093
Stipend Certified	102,448	81,607	20,841	79,770	85,078
Stipend Classified	-	-	-	4,111	-
Student Admissions	-	-	-	-	12,199
Student Transportation Purchas	-	-	-	816	13,451
Student Travel Food/Lodging	-	-	-	11,980	21,798
Substitute Teachers	20,720	21,680	(960)	9,550	9,470
Supplies-Technology Related	-	-	-	-	1,557
Teacher Salary	1,234,810	1,147,483	87,327	1,188,756	1,112,673
Tech Related Hardware & Software less than \$5,000	-	10,000	(10,000)	9,006	13,906
Technology Related Repairs and	-	-	-	778	312
Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	5,668	-
Telecommunication (non-cellula	-	5,852	(5,852)	19,613	18,411
Water/Sewage	20,673	16,679	3,994	17,993	19,788
Doolen	4,724,476	4,646,614	77,863	4,848,943	4,946,270
Added Duty	10,550	300	10,250	9,163	5,265
Administrator Salary	129,011	154,844	(25,833)	156,174	156,802
Classified Salary	566,286	581,506	(15,220)	600,087	528,706
Classified Temporary	-	-	-	1,630	1,404
Construction Services	-	-	-	35,015	42,425
Diesel Fuel	-	-	-	450	960
Disposal Services-Refuse Colle	3,028	3,068	(40)	1,872	3,187
District Supplies	24,180	27,193	(3,013)	27,695	43,042

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Dues/Membership Fees		-	-	385	385
Electricity	218,439	209,473	8,966	211,666	186,778
Employee Benefits	1,023,072	965,443	57,630	960,800	993,810
Employee Training and Professi		-	-	-	725
Entry/Tournament Fees		-	-	1,960	-
EX ED TA Substitutes		-	-	550	1,700
Fingerprinting/Physical Reimbu		-	-	-	20
Furniture and Equipment less than \$5,000		-	-	6,686	4,527
Indirect	400		400		
Instructional Aids	1,207	-	1,207	3,176	1,780
Leased Certified	37,946	38,213	(267)	38,081	5,361
Leased Classified	37,360	37,007	353	43,587	40,113
Leased Stipends		-	-	-	1,151
Leased Substitutes		-	-	7,264	106,948
Library Books		-	-	-	4,542
Meals		-	-	269	10,372
Natural Gas	15,029	21,093	(6,064)	19,370	13,584
Nontechnology Related Repairs		-	-	853	234
Operating Lease-Copiers	10,217	10,217	-	7,835	10,419
Other Books, Periodicals, and Media	430	40	390	2,178	-
Other Certified Salary	410,798	419,247	(8,449)	350,263	316,007
Out-Of-State		-	-	-	5,674
Overtime		-	-	14,837	16,123
Parent Cost-Fed Programs Only	100	100	-	-	-
Printing and Binding		-	-	1,615	3,522
Professional/Educational Contr	750	-	750	1,587	6,226
Stipend Certified	164,261	128,665	35,596	129,712	151,263
Stipend Classified		-	-	8,502	-
Student Admissions		-	-	135	3,770
Student Transportation Purchas		-	-	-	3,108
Student Travel Food/Lodging		-	-	-	13,908
Substitute Teachers	27,000	30,134	(3,134)	39,846	27,038
Teacher Salary	1,993,553	1,948,781	44,771	2,060,884	2,138,010
Tech Related Hardware & Software less than \$5,000		15,000	(15,000)	29,780	27,591
Technology Related Repairs and		-	-	2,492	2,700
Telecommunication (non-cellula		7,622	(7,622)	19,613	18,411
Water/Sewage	50,859	48,667	2,192	52,932	48,680
Gridley	4,309,142	4,392,271	(83,129)	4,840,100	5,502,377
Added Duty	5,700	10,300	(4,600)	9,231	26,144
Administrator Salary	66,275	64,968	1,307	64,968	145,744
Architects		-	-	2,100	2,100
Classified Salary	449,075	504,317	(55,242)	403,429	378,272
Classified Temporary	140	-	140	3,002	5,537
Construction Services		-	-	350,139	1,391,130
Diesel Fuel		-	-	375	485
Disposal Services-Refuse Colle	2,770	2,806	(36)	1,712	2,915
District Supplies	26,052	38,509	(12,457)	43,151	44,975
Electricity	112,309	126,417	(14,108)	122,854	101,511
Employee Benefits	931,656	913,335	18,321	888,177	827,482
Entry/Tournament Fees		-	-	1,960	1,840

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
EX ED TA Substitutes		-	-	3,850	1,450
Fingerprinting/Physical Reimbu		-	-	80	80
Furniture and Equipment less than \$5,000		-	-	5,921	4,690
Indirect	400		400		
Instructional Aids	1,152	-	1,152	2,491	642
Leased Certified	94,717	94,716	1	113,168	47,250
Leased Classified		12,576	(12,576)	4,488	8,515
Leased Substitutes		-	-	32,160	70,408
Library Books		-	-	-	2,994
Meals		-	-	4,826	614
Natural Gas	8,639	6,010	2,629	5,644	7,808
Operating Lease-Copiers	11,489	11,489	-	11,670	15,518
Other Books, Periodicals, and Media	390	40	350	2,178	-
Other Certified Salary	242,193	231,525	10,668	228,982	144,506
Other Professional Services-Ge		-	-	8,660	750
Overtime		-	-	925	2,115
Parent Cost-Fed Programs Only		100	(100)	-	-
Printing and Binding		-	-	4,918	9,923
Professional/Educational Contr	750	-	750	1,587	1,585
Stipend Certified	177,966	134,462	43,504	133,229	132,930
Stipend Classified	1,027	1,027	-	6,558	714
Student Admissions		-	-	1,545	11,278
Student Transportation Purchas		-	-	1,115	7,463
Student Travel Food/Lodging		-	-	-	30,176
Substitute Teachers	29,067	35,907	(6,840)	35,905	46,168
Supplies-Technology Related		-	-	122	474
Teacher Salary	2,060,299	2,113,229	(52,930)	2,244,761	1,913,733
Tech Related Hardware & Software less than \$5,000		21,497	(21,497)	-	10,699
Telecommunication (non-cellula		8,225	(8,225)	19,613	18,411
Water/Sewage	87,077	60,816	26,261	74,606	83,352
Magee	3,558,165	3,670,075	(111,910)	3,915,944	4,057,330
Added Duty	7,200	300	6,900	8,100	1,400
Administrator Salary	155,989	264,736	(108,747)	188,147	157,439
Classified Salary	498,544	532,829	(34,286)	461,112	401,390
Classified Temporary		-	-	1,701	1,171
Construction Services		-	-	124,780	124,753
Diesel Fuel		-	-	225	150
Disposal Services-Refuse Colle	2,920	2,703	217	1,650	3,072
District Supplies	17,589	20,503	(2,914)	31,699	38,220
Dues/Membership Fees		-	-	400	385
Electricity	112,138	120,740	(8,602)	154,159	102,537
Employee Benefits	758,170	773,130	(14,960)	705,766	802,969
Entry/Tournament Fees		-	-	2,080	16,319
EX ED TA Substitutes		-	-	9,300	3,283
Fingerprinting/Physical Reimbu		-	-	20	-
Furniture and Equipment less than \$5,000		-	-	11,420	5,892
Indirect	5,449		5,449		
Instructional Aids	1,941	-	1,941	6,007	4,328
Leased Certified		-	-	1,016	45,696
Leased Classified	19,440		19,440		

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Leased Substitutes		-	-	14,762	91,500
Library Books		-	-	-	2,976
Meals		-	-	11,269	6,000
Natural Gas	9,657	10,087	(430)	9,286	8,728
Operating Lease-Copiers	8,860	8,860	-	8,352	11,106
Other Books, Periodicals, and Media	430	40	390	2,178	-
Other Certified Salary	283,209	175,466	107,743	217,048	256,482
Other Professional Services-Ge		-	-	-	3,141
Overtime		-	-	1,610	3,014
Parent Cost-Fed Programs Only	100	100	-	-	-
Printing and Binding		-	-	1,565	7,621
Professional/Educational Contr	750	-	750	3,550	1,585
Rental of Equipment		-	-	739	-
Stipend Certified	126,645	94,446	32,199	90,672	108,783
Stipend Classified		-	-	6,913	-
Student Admissions		-	-	1,619	926
Student Transportation Purchas		-	-	4,693	-
Student Travel Food/Lodging		-	-	8,507	35,281
Substitute Teachers	21,760	22,760	(1,000)	63,335	47,780
Teacher Salary	1,455,288	1,535,604	(80,316)	1,639,046	1,656,977
Tech Related Hardware & Software less than \$5,000		24,747	(24,747)	14,565	17,164
Technology Related Repairs and		-	-	1,542	1,828
Telecommunication (non-cellula		7,571	(7,571)	19,613	18,411
Water/Sewage	72,087	75,453	(3,366)	87,501	69,024
Mansfeld	5,431,623	5,388,278	43,345	5,251,981	5,192,326
Added Duty	54,375	86,575	(32,200)	32,341	55,098
Administrator Salary	64,968	156,503	(91,535)	153,075	156,781
Architects		-	-	-	1,450
Classified Salary	516,879	513,601	3,278	541,784	451,067
Classified Temporary		-	-	10,258	11,580
Construction Services		-	-	43,125	250,524
Diesel Fuel		-	-	315	3,825
Disposal Services-Refuse Colle	2,973	3,012	(39)	1,838	3,128
District Supplies	38,880	38,972	(92)	41,581	49,054
Dues/Membership Fees		-	-	-	100
Electricity	125,916	140,582	(14,666)	138,130	111,122
Employee Benefits	1,182,831	1,166,343	16,487	1,038,662	1,006,314
Employee Training and Professi	1,800	1,800	-	-	1,678
Entry/Tournament Fees		-	-	2,560	1,505
EX ED TA Substitutes		-	-	100	-
Fingerprinting/Physical Reimbu		-	-	20	80
Furniture and Equipment less than \$5,000		-	-	9,011	2,130
Indirect	500		500		
Instructional Aids	4,351	10,614	(6,263)	7,458	12,804
Leased Certified	59,370	-	59,370	59	-
Leased Classified	26,518	26,305	213	28,676	6,683
Leased Substitutes		-	-	13,501	33,368
Library Books		-	-	-	2,996
Meals		-	-	2,184	2,871
Mileage	300	150	150	-	101

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Natural Gas	13,844	11,296	2,548	10,238	12,513
Operating Lease-Copiers	17,988	17,988	-	13,508	17,962
Other Books, Periodicals, and Media	430	390	40	3,267	-
Other Certified Salary	509,317	461,475	47,841	383,837	349,350
Other Professional Services-Ge		-	-	-	2,500
Out-Of-State	6,000	6,000	-	-	3,545
Overtime		-	-	5,085	12,415
Parent Cost-Fed Programs Only	100	100	-	-	-
Premium Taxes-Worker's Comp	3,600		3,600		
Printing and Binding		-	-	5,474	4,875
Professional/Educational Contr	5,150	4,400	750	1,587	5,885
Room Rental		-	-	-	1,173
Stipend Certified	199,135	142,174	56,961	252,581	160,276
Stipend Classified		-	-	7,793	-
Student Admissions		-	-	400	363
Student Transportation Purchas		-	-	-	1,331
Student Travel Food/Lodging		-	-	-	14,839
Substitute Teachers	43,440	44,419	(979)	43,033	14,900
Supplies-Technology Related	1,000	-	1,000	2,628	272
Teacher Salary	2,517,421	2,515,288	2,133	2,280,391	2,326,350
Tech Related Hardware & Software less than \$5,0	6,860	5,000	1,860	64,933	46,843
Technology Related Repairs and		-	-	2,198	8,256
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	61,381	-
Telecommunication (non-cellula		8,552	(8,552)	19,613	18,411
Water/Sewage	27,679	26,739	940	29,356	26,008
Pistor	5,358,418	5,526,586	(168,169)	5,135,049	4,803,421
Added Duty	9,740	5,737	4,003	6,857	14,682
Administrator Salary	217,449	216,604	845	150,329	150,329
Classified Salary	595,927	580,699	15,228	596,612	491,343
Classified Temporary		-	-	1,689	1,537
Construction Services		-	-	70,562	45,508
Diesel Fuel		-	-	525	743
Disposal Services-Refuse Colle	3,553	3,708	(155)	2,494	4,114
District Supplies	34,983	36,933	(1,950)	60,019	47,914
Electricity	138,819	145,251	(6,432)	143,678	121,393
Employee Benefits	1,187,062	1,160,396	26,666	973,472	978,259
Employee Training and Professi		12,000	(12,000)	-	12,320
Entry/Tournament Fees		-	-	2,300	6,019
Fingerprinting/Physical Reimbu		-	-	20	60
Furniture and Equipment less than \$5,000		-	-	17,865	4,560
Indirect	400		400		
In-State Travel		-	-	-	1,777
Instructional Aids	1,507	4,272	(2,765)	22,217	30,778
Leased Certified	3,244	3,530	(286)	1,873	-
Leased Stipends		-	-	265	962
Leased Substitutes		-	-	20,381	84,579
Licenses		-	-	590	583
Meals		-	-	4,735	3,453
Mileage		-	-	195	200
Natural Gas	12,608	16,625	(4,017)	14,985	11,395

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Operating Lease-Copiers	16,486	16,486	-	14,722	19,577
Other Books, Periodicals, and Media	390	40	350	3,267	-
Other Certified Salary	398,796	414,521	(15,725)	228,960	286,462
Other Professional Services-Ge		-	-	30,750	5,000
Out-Of-State		-	-	-	7,275
Overtime		-	-	899	1,405
Parent Cost-Fed Programs Only		300	(300)	70	129
Printing and Binding		-	-	3,480	4,860
Professional/Educational Contr	750	17,500	(16,750)	8,585	30,835
Rental of Equipment		-	-	45,430	-
Repair and Maintenance Service		-	-	-	1,155
Stipend Certified	193,191	137,684	55,507	136,079	152,778
Stipend Classified		-	-	8,652	-
Student Admissions		-	-	1,995	6,604
Student Transportation Purchas		-	-	3,708	10,864
Student Travel Food/Lodging		-	-	2,014	9,693
Substitute Teachers	41,167	50,235	(9,068)	78,850	41,015
Supplies-Technology Related		-	-	174	-
Teacher Salary	2,435,249	2,580,209	(144,960)	2,287,816	2,122,425
Tech Related Hardware & Software less than \$5,000		35,500	(35,500)	61,927	8,169
Technology Related Repairs and		-	-	6,353	-
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	11,319	-
Telecommunication (non-cellula		9,353	(9,353)	19,613	18,411
Water/Sewage	67,096	79,003	(11,907)	88,723	64,254
Secrist	2,863,171	2,873,318	(10,147)	2,968,333	3,007,651
Added Duty	18,800	21,190	(2,390)	15,297	14,705
Administrator Salary	153,086	151,569	1,517	151,319	126,348
Architects		-	-	9,600	-
Classified Salary	358,827	370,032	(11,204)	382,172	318,798
Classified Temporary		-	-	1,379	1,379
Construction Services		-	-	122,011	51,461
Diesel Fuel		-	-	-	75
Disposal Services-Refuse Colle	2,668	2,703	(35)	1,650	2,808
District Supplies	12,324	14,192	(1,868)	16,111	26,759
Electricity	128,263	124,126	4,137	104,206	123,767
Employee Benefits	606,955	586,829	20,127	535,126	566,352
Employee Training and Professi	4,550	-	4,550	650	-
Entry/Tournament Fees		-	-	1,960	1,105
EX ED TA Substitutes		-	-	11,235	3,630
Fingerprinting/Physical Reimbu		-	-	40	20
Furniture and Equipment less than \$5,000		-	-	-	561
Indirect	2,041		2,041		
In-State Travel		1,000	(1,000)	-	-
Instructional Aids	1,992	2,000	(8)	9,201	15,679
Leased Certified		2,000	(2,000)	1,300	115
Leased Classified	28,125	27,940	185	31,406	28,556
Leased Stipends	931	931	-	-	-
Leased Substitutes		2,000	(2,000)	25,383	97,968
Library Books		-	-	-	2,995
Meals		-	-	6,618	2,499

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Natural Gas	9,297	10,573	(1,276)	7,752	8,403
Nontechnology Related Repairs		-	-	264	367
Operating Lease-Copiers	8,175	8,175	-	7,787	10,355
Other Books, Periodicals, and Media	430	40	390	2,178	-
Other Certified Salary	183,059	236,100	(53,040)	144,840	145,950
Other Professional Services-Ge		-	-	400	17,500
Overtime		-	-	6,630	7,585
Parent Cost-Fed Programs Only	100	100	-	-	-
Printing and Binding		-	-	-	385
Professional/Educational Contr	8,000	-	8,000	24,433	45,585
Rental of Equipment		-	-	-	349
Repair and Maintenance Service		-	-	-	425
Stipend Certified	103,979	76,388	27,591	72,987	82,779
Stipend Classified		-	-	5,551	-
Student Travel Food/Lodging		-	-	-	1,950
Substitute Teachers	14,520	17,507	(2,987)	57,481	27,326
Supplies-Technology Related		2,000	(2,000)	587	2,425
Teacher Salary	1,154,767	1,118,245	36,522	1,082,272	1,143,927
Tech Related Hardware & Software less than \$5,000		20,000	(20,000)	33,342	44,640
Technology Related Repairs and		3,000	(3,000)	69	4,097
Telecommunication (non-cellula		6,250	(6,250)	19,613	18,411
Water/Sewage	62,280	68,430	(6,150)	75,483	59,612
Utterback	3,581,233	3,649,267	(68,034)	3,820,871	3,825,515
Added Duty	12,450	300	12,150	34,865	51,581
Administrator Salary	151,832	150,330	1,502	150,329	143,864
Classified Salary	542,864	578,821	(35,957)	587,412	528,850
Classified Temporary		-	-	1,668	4,184
Construction Services		-	-	-	75,922
Diesel Fuel		-	-	-	950
Disposal Services-Refuse Colle	3,582	3,629	(47)	2,215	3,770
District Supplies	12,814	29,830	(17,016)	11,034	25,207
Electricity	189,943	200,791	(10,848)	199,494	164,498
Employee Benefits	722,079	707,374	14,705	743,513	737,394
Employee Training and Professi		-	-	250	-
Entry/Tournament Fees		-	-	2,175	1,915
EX ED TA Substitutes		-	-	5,450	2,100
Fingerprinting/Physical Reimbu		-	-	20	20
Furniture and Equipment less than \$5,000		-	-	-	318
Indirect	10,559		10,559		
In-State Travel		-	-	102	-
Instructional Aids	1,504	9,453	(7,949)	2,545	18,801
Leased Certified	38,116	38,116	-	36,366	78,302
Leased Stipends	1,027	1,208	(181)	1,220	1,197
Leased Substitutes	1,000	-	1,000	26,554	27,436
Library Books		-	-	5,492	4,770
Meals		-	-	12	8,835
Mileage		-	-	-	109
Natural Gas	32,120	36,282	(4,162)	34,559	29,032
Operating Lease-Copiers	7,226	7,226	-	4,385	5,831
Other Books, Periodicals, and Media	430	40	390	2,178	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Other Certified Salary	214,629	258,841	(44,212)	191,069	224,036
Other Professional Services-Ge	102,887	126,211	(23,325)	86,321	94,190
Overtime		-	-	1,928	2,735
Parent Cost-Fed Programs Only	100	100	-	-	338
Printing and Binding		-	-	-	746
Professional/Educational Contr	15,000	-	15,000	8,837	29,585
Repair and Maintenance Service		-	-	93,478	683
Stipend Certified	118,716	89,112	29,604	80,971	95,099
Stipend Classified	1,079	1,079	-	10,073	1,027
Student Admissions		-	-	266	547
Student Transportation Purchas		-	-	1,166	200
Substitute Teachers	13,520	19,306	(5,786)	53,388	28,198
Supplies-Technology Related		-	-	73	49
Teacher Salary	1,340,828	1,318,611	22,217	1,363,870	1,337,080
Tech Related Hardware & Software less than \$5,000		15,000	(15,000)	467	28,469
Technology Related Repairs and		-	-	-	4,310
Telecommunication (non-cellula		6,417	(6,417)	19,614	18,407
Water/Sewage	46,929	51,191	(4,262)	57,510	44,929
Vail	5,090,644	5,090,660	(16)	4,922,442	4,713,275
Added Duty	8,461	23,000	(14,539)	24,763	24,717
Administrator Salary	164,169	163,384	785	164,585	163,385
Classified Salary	600,443	624,476	(24,033)	487,960	447,812
Classified Temporary		-	-	1,567	1,353
Construction Services		-	-	65,375	42,657
Diesel Fuel		-	-	335	375
Disposal Services-Refuse Colle	2,585	2,654	(69)	1,618	2,720
District Supplies	29,796	37,055	(7,259)	33,837	49,025
Dues/Membership Fees		-	-	385	-
Electricity	149,469	182,932	(33,463)	178,597	135,324
Employee Benefits	1,120,934	1,064,983	55,951	1,002,053	975,896
Employee Training and Professi		10,000	(10,000)	950	1,309
Entry/Tournament Fees		-	-	3,165	4,296
EX ED TA Substitutes		-	-	300	-
Furniture and Equipment less than \$5,000		-	-	21,172	6,205
Indirect	400		400		
In-State Travel		-	-	642	551
Instructional Aids	1,385	10,000	(8,615)	6,296	20,563
Leased Certified		-	-	-	18,675
Leased Classified	31,240	31,158	82	34,246	32,765
Leased Substitutes		-	-	11,255	57,329
Library Books		-	-	-	2,993
Meals		-	-	6,520	5,054
Mileage		-	-	210	-
Natural Gas	24,366	22,441	1,925	20,472	22,023
Operating Lease-Copiers	10,565	10,565	-	7,592	10,095
Other		-	-	-	6
Other Books, Periodicals, and Media	469	40	429	1,089	-
Other Certified Salary	347,714	351,918	(4,204)	269,966	234,591
Other Professional Services-Ge		-	-	482	550
Overtime		-	-	8,088	9,798

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Parent Cost-Fed Programs Only		100	(100)	-	-
Printing and Binding		-	-	3,239	3,361
Professional/Educational Contr	750	-	750	1,587	1,585
Stipend Certified	184,755	144,885	39,870	143,502	153,723
Stipend Classified		-	-	6,995	-
Student Transportation Purchas		-	-	-	1,918
Student Travel Food/Lodging		-	-	-	28,918
Substitute Teachers	31,200	34,440	(3,240)	25,725	16,125
Supplies-Technology Related		-	-	1,336	-
Teacher Salary	2,323,250	2,269,543	53,707	2,230,605	2,144,456
Tech Related Hardware & Software less than \$5,000		42,000	(42,000)	62,061	17,424
Technology Related Repairs and		-	-	7,998	1,084
Telecommunication (non-cellula		7,988	(7,988)	19,698	18,411
Water/Sewage	58,692	57,097	1,595	66,178	56,203
Valencia	5,155,482	5,205,027	(49,545)	5,394,246	5,364,426
Added Duty	16,750	60,240	(43,490)	41,565	66,151
Administrator Salary	235,485	231,634	3,851	217,441	176,827
Classified Salary	547,864	538,104	9,760	552,664	471,482
Classified Temporary		32,550	(32,550)	11,856	19,357
Construction Services		-	-	104,813	55,053
Diesel Fuel		-	-	150	150
Disposal Services-Refuse Colle	3,553	3,708	(155)	2,494	4,114
District Supplies	30,264	33,697	(3,433)	41,744	67,147
Electricity	225,772	163,162	62,610	141,319	176,308
Employee Benefits	1,128,373	1,056,836	71,538	1,066,858	1,076,069
Employee Training and Professi		500	(500)	440	120
Entry/Tournament Fees		-	-	1,960	2,390
EX ED TA Substitutes		-	-	135	-
Fingerprinting/Physical Reimbu		-	-	100	140
Furniture and Equipment less than \$5,000		-	-	26,967	5,939
Indirect	1,889		1,889		
In-State Travel		600	(600)	392	-
Instructional Aids	2,442	30,763	(28,321)	42,057	98,558
Leased Certified	1,079	31,423	(30,344)	49,937	-
Leased Classified	25,559	25,306	253	29,296	29,359
Leased Substitutes	625	500	125	25,071	110,563
Library Books		-	-	-	4,034
Meals		-	-	11,603	2,761
Natural Gas	16,384	18,091	(1,707)	16,367	14,809
Operating Lease-Copiers	7,000	9,072	(2,072)	7,687	10,222
Other Books, Periodicals, and Media	430	40	390	2,178	-
Other Certified Salary	351,101	384,268	(33,166)	285,617	329,402
Overtime		-	-	1,218	922
Parent Cost-Fed Programs Only	100	254	(154)	-	-
Printing and Binding		-	-	135	592
Professional/Educational Contr	18,000	48,000	(30,000)	26,837	31,085
Stipend Certified	212,985	149,279	63,706	145,839	165,717
Stipend Classified		-	-	8,150	-
Student Admissions		-	-	399	75
Student Transportation Purchas		-	-	2,336	4,400

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Student Travel Food/Lodging		-	-	600	300
Substitute Teachers	38,197	39,157	(960)	69,200	29,498
Supplies-Technology Related		-	-	2,570	-
Teacher Salary	2,241,807	2,213,377	28,430	2,320,696	2,308,458
Tech Related Hardware & Software less than \$5,000		67,000	(67,000)	41,884	20,176
Technical Services-General		-	-	-	91
Technology Related Repairs and		-	-	8,958	15,366
Telecommunication (non-cellula		9,386	(9,386)	19,613	18,411
Textbooks		-	-	-	694
Water/Sewage	49,821	58,081	(8,260)	65,098	47,687
Wakefield	1,114,183	1,013,050	101,133	1,226,380	-
Administrator Salary		90,000	(90,000)	6,000	-
Classified Salary	175,934	162,992	12,942	-	-
Classified Temporary		-	-	1,261	-
Construction Services		-	-	1,039,031	-
District Supplies	2,730	2,610	120	-	-
Employee Benefits	248,604	198,898	49,706	1,502	-
Instructional Aids		-	-	22,911	-
Library Books		-	-	103,968	-
Operating Lease-Copiers	2,500		2,500		
Other Certified Salary	126,200	90,000	36,200	-	-
Stipend Certified		4,000	(4,000)	-	-
Substitute Teachers	3,120	4,400	(1,280)	-	-
Teacher Salary	536,595	320,000	216,595	-	-
Tech Related Hardware & Software less than \$5,0	18,500	86,150	(67,650)	41,995	-
Technology Related Repairs and		-	-	1,064	-
Textbooks		54,000	(54,000)	8,649	-
High Schools	85,889,687	89,934,086	(4,044,399)	92,415,113	92,968,070
Catalina	6,759,210	7,128,853	(369,643)	7,051,569	7,300,727
Added Duty	20,700	6,428	14,272	47,596	101,724
Administrator Salary	258,662	259,896	(1,234)	259,896	259,896
Classified Salary	1,198,363	1,233,306	(34,943)	1,221,419	1,148,237
Classified Temporary		39,985	(39,985)	18,495	37,385
Construction Services		-	-	-	35,554
Diesel Fuel		-	-	300	150
Disposal Services-Refuse Colle	8,198	8,305	(107)	5,069	8,628
District Supplies	25,832	59,580	(33,748)	82,096	109,677
Dues/Membership Fees		-	-	3,869	2,699
Electricity	500,976	378,923	122,053	371,810	433,784
Employee Benefits	1,391,794	1,444,349	(52,555)	1,373,554	1,424,596
Employee Training and Professi		975	(975)	4,212	2,078
Entry/Tournament Fees	3,000	7,300	(4,300)	7,690	5,590
EX ED TA Substitutes		-	-	14,270	1,700
Fingerprinting/Physical Reimbu		-	-	100	-
Furniture and Equipment less than \$5,000		-	-	23,915	17,984
Indirect	14,073		14,073		
In-State Travel		-	-	-	36
Instructional Aids	1,324	8,000	(6,676)	41,990	26,534
Leased Certified		-	-	-	356
Leased Classified	51,907	51,520	387	45,264	36,162

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Leased Stipends	2,722	3,280	(558)	2,694	2,270
Leased Substitutes	2,270	3,500	(1,230)	36,646	138,962
Library Books	-	-	-	-	6,046
Licenses	-	1,000	(1,000)	603	425
Meals	-	-	-	69	17,317
Natural Gas	58,614	57,380	1,234	52,080	52,979
Night Shift Differential	-	666	(666)	242	1,539
Nontechnology Related Repairs	-	7,000	(7,000)	5,478	2,178
Official's Fees	-	-	-	13,400	14,000
Operating Lease-Copiers	11,039	11,039	-	7,483	9,951
Other	-	-	-	1,769	2,307
Other Books, Periodicals, and Media	430	40	390	2,178	1,914
Other Certified Salary	487,663	555,690	(68,026)	467,248	540,216
Other Professional Services-Ge	-	-	-	14,634	6,698
Out-Of-State	2,870	-	2,870	867	2,285
Overtime	-	-	-	20,525	27,474
Parent Cost-Fed Programs Only	100	100	-	-	-
Printing and Binding	-	-	-	5,399	5,392
Professional/Educational Contr	5,050	-	5,050	5,937	40,885
Rental of Equipment	5,200	5,200	-	466	2,289
Repair and Maintenance Service	-	-	-	66,498	190
Room Rental	-	-	-	1,000	4,131
Stipend Certified	267,746	230,072	37,674	199,486	218,204
Stipend Classified	2,730	46,830	(44,100)	57,546	33,053
Student Admissions	-	-	-	650	-
Student Transportation Purchas	-	-	-	-	150
Student Travel Food/Lodging	-	-	-	1,916	5,424
Substitute Teachers	27,040	34,460	(7,420)	135,654	51,530
Supplies-Technology Related	-	-	-	-	81
Teacher Salary	2,301,132	2,546,063	(244,931)	2,228,869	2,275,873
Tech Related Hardware & Software less than \$5,000	-	12,000	(12,000)	44,038	3,222
Technical Services-General	-	-	-	7,200	-
Technology Related Repairs and	-	-	-	-	2,083
Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	10,895	50,979
Telecommunication (non-cellula	-	8,334	(8,334)	19,697	18,411
Textbooks	-	-	-	-	4,428
Unlead Fuel	-	-	-	40	-
Water/Sewage	109,775	107,633	2,142	118,816	105,072
Cholla	10,971,476	11,476,618	(505,142)	12,747,249	12,209,145
Added Duty	77,893	19,861	58,032	128,346	184,231
Administrator Salary	260,081	255,998	4,083	255,997	255,997
Architects	-	-	-	12,260	56,200
Classified Salary	1,269,464	1,366,026	(96,562)	1,300,283	1,270,130
Classified Temporary	9,591	-	9,591	7,274	14,368
Construction Services	-	-	-	1,106,535	580,145
Diesel Fuel	2,400	2,400	-	2,550	3,300
Disposal Services-Refuse Colle	9,676	9,554	122	5,526	9,492
District Supplies	75,914	126,390	(50,476)	162,736	212,714
Dues/Membership Fees	56,300	68,500	(12,200)	56,975	77,065
Electricity	441,416	470,867	(29,451)	457,234	385,343

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Employee Benefits	2,280,744	2,305,144	(24,400)	2,208,365	2,219,872
Employee Training and Professi	900	10,700	(9,800)	6,762	11,305
Entry/Tournament Fees		2,500	(2,500)	7,925	17,059
EX ED TA Substitutes		-	-	8,175	135
Fingerprinting/Physical Reimbu		-	-	120	260
Furniture and Equipment \$5,000 or More		-	-	21,577	11,924
Furniture and Equipment less than \$5,000		-	-	128,504	26,772
Indirect	4,119		4,119		
In-State Travel		-	-	451	-
Instructional Aids	14,845	28,650	(13,805)	53,662	76,791
Leased Certified	204,227	164,344	39,883	188,397	228,543
Leased Classified	100,945	79,184	21,761	87,715	87,614
Leased Stipends		-	-	-	3,780
Leased Substitutes	250	2,500	(2,250)	46,379	111,827
Library Books		-	-	-	7,103
Meals		-	-	38,910	16,550
Mileage	670	670	-	315	532
Natural Gas	20,627	20,182	445	18,054	18,644
Night Shift Differential		-	-	894	1,046
Nontechnology Related Repairs		1,600	(1,600)	760	3,229
Official's Fees		-	-	23,000	18,000
Operating Lease-Copiers	23,939	23,939	-	19,673	26,160
Other		-	-	2,798	3,330
Other Books, Periodicals, and Media	480	40	440	2,178	-
Other Certified Salary	590,262	608,053	(17,792)	560,055	591,217
Other Communication-Postage	500	500	-	-	350
Other Professional Services-Ge		-	-	24,491	24,171
Out-Of-State		10,000	(10,000)	10,802	10,572
Overtime		-	-	26,166	39,470
Parent Cost-Fed Programs Only	164	100	64	-	29
Printing and Binding		-	-	9,981	25,643
Professional/Educational Contr	10	1,000	(990)	2,087	8,085
Rental of Equipment	5,200	5,200	-	1,086	5,222
Rental of Land and Buildings		-	-	3,000	3,000
Repair and Maintenance Service		-	-	52,546	62,999
Room Rental		-	-	6,087	8,057
Stipend Certified	528,187	455,677	72,511	434,028	442,088
Stipend Classified		2,583	(2,583)	17,473	-
Student Admissions	1,550	2,550	(1,000)	1,226	3,432
Student Transportation Purchas	1,600	1,600	-	-	2,432
Student Travel Food/Lodging		-	-	2,842	26,736
Substitute Teachers	74,709	80,645	(5,936)	80,491	58,860
Supplies-Technology Related	550	-	550	101	212
Teacher Salary	4,692,718	5,021,982	(329,264)	4,755,062	4,619,916
Tech Related Hardware & Software less than \$5,000		96,500	(96,500)	77,969	50,732
Technical Services-General		-	-	5,800	-
Technology Related Repairs and		-	-	1,400	2,971
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	56,546	44,665
Telecommunication (non-cellula		15,737	(15,737)	19,613	18,411
Textbooks	1,200	12,000	(10,800)	10,858	9,503

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Water/Sewage	220,346	203,443	16,903	227,211	210,912
Innovation Tech	1,992,075	2,571,737	(579,662)	506,309	-
Administrator Salary	87,200	85,400	1,800	3,000	-
Classified Salary	309,209	283,353	25,856	-	-
District Supplies	10,199	63,250	(53,051)	-	-
Employee Benefits	304,055	333,254	(29,199)	612	-
Instructional Aids	25,000		25,000		
Other Certified Salary	42,901	45,000	(2,099)	-	-
Professional/Educational Contr	100,000		100,000		
Rental of Equipment	5,200	245,200	(240,000)	-	-
Rental of Land and Buildings	398,100	398,100	-	-	-
Stipend Certified		3,075	(3,075)	-	-
Substitute Teachers	8,320	13,520	(5,200)	-	-
Teacher Salary	671,891	685,000	(13,109)	-	-
Tech Related Hardware & Software less than \$5,000		416,585	(416,585)	421,267	-
Technology Related Repairs and		-	-	47,863	-
Textbooks	30,000	-	30,000	33,567	-
Palo Verde	7,215,356	7,332,105	(116,749)	8,165,769	9,423,896
Added Duty	17,500	26,787	(9,287)	60,392	68,399
Administrator Salary	257,902	253,198	4,704	254,358	246,788
Advertising	10,000		10,000		
Classified Salary	1,080,281	1,159,862	(79,581)	1,130,682	1,133,752
Classified Temporary		15,108	(15,108)	9,342	17,861
Construction Services		-	-	150,307	732,667
Diesel Fuel		-	-	675	450
Disposal Services-Refuse Colle	5,475	5,546	(71)	3,385	5,761
District Supplies	34,017	44,985	(10,968)	81,164	88,092
Dues/Membership Fees		-	-	5,738	2,387
Electricity	449,704	384,847	64,857	381,735	395,307
Employee Benefits	1,482,755	1,499,176	(16,421)	1,547,518	1,676,213
Employee Training and Professi	1,800	-	1,800	145	2,978
Entry/Tournament Fees	4,500	5,500	(1,000)	12,586	10,746
EX ED TA Substitutes		-	-	8,050	6,700
Fingerprinting/Physical Reimbu		-	-	140	100
Furniture and Equipment \$5,000 or More		-	-	-	6,314
Furniture and Equipment less than \$5,000	7,500	-	7,500	61,862	76,668
Indirect	500		500		
In-State Travel		-	-	-	20
Instructional Aids	2,019	8,200	(6,181)	31,165	76,342
Leased Certified	40,487	-	40,487	-	6,257
Leased Classified	82,969	83,539	(570)	97,594	71,880
Leased Stipends		-	-	-	2,727
Leased Substitutes		2,000	(2,000)	28,590	101,115
Library Books		-	-	-	5,874
Meals		-	-	9,604	2,674
Mileage	100	100	-	-	-
Natural Gas	40,936	51,447	(10,511)	46,260	37,000
Official's Fees		-	-	10,000	25,000
Operating Lease-Copiers	11,332	11,332	-	9,647	12,828
Other		-	-	2,513	3,095

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Other Books, Periodicals, and Media	430	40	390	2,178	-
Other Certified Salary	558,027	451,663	106,364	467,892	487,084
Other Professional Services-Ge		-	-	4,696	6,662
Out-Of-State	6,000	-	6,000	-	5,557
Overtime		-	-	13,678	14,211
Parent Cost-Fed Programs Only	100	100	-	-	112
Printing and Binding		-	-	5,222	12,183
Professional/Educational Contr	10	600	(590)	9,137	16,827
Rental of Equipment	5,200	5,200	-	341	6,599
Rental of Land and Buildings		-	-	3,500	3,500
Repair and Maintenance Service		-	-	2,517	495
Room Rental		-	-	-	6,000
Stipend Certified	372,702	344,396	28,307	327,024	313,801
Stipend Classified		-	-	15,506	-
Student Admissions		1,200	(1,200)	1,337	1,138
Student Transportation Purchas		-	-	1,430	1,800
Student Travel Food/Lodging		-	-	8,620	9,266
Substitute Teachers	31,200	39,840	(8,640)	56,810	85,345
Supplies-Technology Related	4,000	-	4,000	7,448	2,358
Teacher Salary	2,539,433	2,704,035	(164,602)	3,018,723	3,278,218
Tech Related Hardware & Software less than \$5,0	20,000	9,000	11,000	34,071	166,164
Technology Related Repairs and		-	-	12,731	6,467
Technology-Related Hardwre & Softwre \$5,000 or More		18,000	(18,000)	16,242	23,438
Telecommunication (non-cellula		29,197	(29,197)	19,613	18,411
Unlead Fuel		-	-	145	152
Water/Sewage	148,477	177,207	(28,730)	193,456	142,117
Pueblo	10,306,177	11,057,017	(750,840)	11,419,201	11,610,410
Added Duty	7,490	57,971	(50,481)	110,308	131,723
Administrator Salary	332,741	329,444	3,297	329,442	318,903
Classified Salary	1,282,116	1,291,234	(9,118)	1,254,874	1,214,273
Classified Temporary		14,400	(14,400)	9,403	22,490
Construction Services		-	-	318,281	260,093
Diesel Fuel		-	-	75	525
Disposal Services-Refuse Colle	8,247	8,242	5	4,779	8,208
District Supplies	69,381	98,694	(29,313)	94,976	127,410
Dues/Membership Fees		-	-	12,438	2,075
Electricity	479,417	445,586	33,831	451,191	415,463
Employee Benefits	2,178,633	2,224,878	(46,246)	2,083,497	2,366,628
Employee Training and Professi		500	(500)	1,539	903
Entry/Tournament Fees	3,600	7,700	(4,100)	20,055	16,647
EX ED TA Substitutes		-	-	3,700	1,235
Fingerprinting/Physical Reimbu		-	-	180	220
Furniture and Equipment \$5,000 or More		-	-	6,329	11,271
Furniture and Equipment less than \$5,000		-	-	72,784	54,637
Indirect	500		500		
In-State Travel		600	(600)	731	20
Instructional Aids	931	17,242	(16,311)	50,335	49,028
Leased Certified	131,280	165,709	(34,429)	127,689	51,797
Leased Classified	35,095	35,095	-	40,209	51,175
Leased Stipends	2,268	2,268	-	2,694	2,702

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Leased Substitutes		10,500	(10,500)	83,649	140,669
Library Books		-	-	-	5,493
Licenses		-	-	60	-
Meals		-	-	74,465	39,838
Mileage		-	-	-	274
Natural Gas	34,594	24,635	9,959	22,739	31,268
Nontechnology Related Repairs		1,600	(1,600)	3,996	757
Official's Fees		-	-	20,875	22,135
Operating Lease-Copiers	21,501	21,501	-	16,866	22,427
Other		-	-	8,939	2,664
Other Books, Periodicals, and Media	390	1,040	(650)	2,178	434
Other Certified Salary	577,448	580,377	(2,929)	513,422	476,911
Other Professional Services-Ge	108,410	120,497	(12,087)	86,397	107,609
Out-Of-State		-	-	6,721	-
Overtime		-	-	36,310	34,315
Parent Cost-Fed Programs Only		354	(354)	-	-
Printing and Binding		-	-	19,968	18,444
Professional/Educational Contr	10	-	10	21,887	17,785
Rental of Equipment	5,200	5,200	-	339	6,107
Repair and Maintenance Service		35,000	(35,000)	58,546	4,214
Room Rental		-	-	-	8,195
Stipend Certified	481,188	395,325	85,862	364,681	410,139
Stipend Classified		-	-	15,907	-
Student Admissions		-	-	490	147
Student Transportation Purchas		-	-	9,491	8,030
Student Travel Food/Lodging		-	-	11,009	20,622
Substitute Teachers	67,600	85,471	(17,871)	124,946	66,390
Supplies-Technology Related		-	-	363	811
Teacher Salary	4,340,575	4,864,143	(523,568)	4,531,263	4,885,364
Tech Related Hardware & Software less than \$5,000		13,000	(13,000)	179,193	19,810
Technical Services-General		-	-	-	1,320
Technology Related Repairs and		2,000	(2,000)	-	218
Telecommunication (non-cellula		14,585	(14,585)	19,613	18,411
Unlead Fuel		-	-	156	448
Water/Sewage	137,562	182,225	(44,663)	189,226	131,738
Rincon	7,899,752	7,987,986	(88,235)	8,283,882	7,620,373
Added Duty	8,740	15,110	(6,370)	54,715	86,814
Administrator Salary	274,314	271,599	2,715	271,598	269,163
Architects		-	-	7,856	18,327
Classified Salary	1,062,931	997,441	65,491	917,843	874,461
Classified Temporary		17,114	(17,114)	13,039	20,565
Construction Services		-	-	192,934	4,231
Diesel Fuel		-	-	225	225
Disposal Services-Refuse Colle	8,800	9,338	(538)	5,429	8,789
District Supplies	54,260	74,128	(19,868)	130,562	126,106
Dues/Membership Fees		-	-	6,616	1,670
Electricity	607,542	435,321	172,221	426,564	528,757
Employee Benefits	1,606,715	1,591,122	15,593	1,459,467	1,388,941
Employee Training and Professi		11,000	(11,000)	350	3,423
Entry/Tournament Fees		-	-	7,026	25,049

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
EX ED TA Substitutes		-	-	24,000	15,600
Fingerprinting/Physical Reimbu		-	-	40	120
Furniture and Equipment less than \$5,000		-	-	49,082	92,559
Indirect	500		500		
In-State Travel		-	-	1,173	1,207
Instructional Aids	2,600	25,000	(22,400)	43,098	38,151
Leased		-	-	15	-
Leased Certified	80,172	90,772	(10,600)	105,979	94,630
Leased Classified	42,727	48,424	(5,697)	54,155	-
Leased Stipends	2,888	7,325	(4,437)	6,073	5,140
Leased Substitutes	1,000	4,000	(3,000)	104,258	174,270
Library Books		-	-	-	5,945
Meals		-	-	30,759	14,343
Natural Gas	24,841	16,313	8,528	15,226	22,419
Night Shift Differential		-	-	149	264
Nontechnology Related Repairs		1,600	(1,600)	-	200
Official's Fees		-	-	18,300	16,884
Operating Lease-Copiers	13,361	13,361	-	10,210	13,577
Other		-	-	1,969	3,405
Other Books, Periodicals, and Media	390	40	350	2,178	-
Other Certified Salary	335,492	374,711	(39,219)	389,460	346,479
Other Professional Services-Ge		-	-	16,327	7,245
Out-Of-State		-	-	-	1,347
Overtime		-	-	16,003	15,709
Parent Cost-Fed Programs Only		100	(100)	-	-
Printing and Binding		-	-	24,360	20,007
Professional/Educational Contr	10	-	10	5,957	4,185
Rental of Equipment	5,200	5,200	-	108	4,918
Rental of Land and Buildings		-	-	3,000	3,000
Repair and Maintenance Service		-	-	14,086	2,729
Room Rental		-	-	3,000	7,300
Stipend Certified	368,804	303,496	65,308	294,210	297,043
Stipend Classified		-	-	12,854	-
Student Admissions		-	-	4,020	1,544
Student Transportation Purchas		-	-	5,923	9,801
Student Travel Food/Lodging		-	-	211,070	58,491
Substitute Teachers	50,920	58,080	(7,160)	31,638	14,305
Supplies-Technology Related		-	-	43	243
Teacher Salary	3,162,825	3,373,198	(210,373)	2,961,310	2,758,815
Tech Related Hardware & Software less than \$5,000		40,725	(40,725)	93,949	10,060
Technology Related Repairs and		-	-	2,348	1,639
Telecommunication (non-cellula		10,699	(10,699)	19,613	18,411
Textbooks		-	-	414	4,892
Unlead Fuel		-	-	73	70
Water/Sewage	184,719	192,769	(8,050)	213,226	176,905
Sabino	5,286,294	5,606,690	(320,395)	5,630,842	6,029,618
Added Duty		15,198	(15,198)	9,457	27,085
Administrator Salary	262,268	262,687	(419)	262,685	262,685
Architects		-	-	-	6,969
Classified Salary	783,325	803,114	(19,789)	698,427	719,717

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Classified Temporary		9,064	(9,064)	13,247	20,342
Construction Services		-	-	-	379,044
Diesel Fuel		-	-	-	793
Disposal Services-Refuse Colle	7,617	7,948	(331)	5,346	8,819
District Supplies	40,205	43,348	(3,143)	145,548	137,421
Dues/Membership Fees		-	-	33,001	2,359
Electricity	336,660	387,900	(51,240)	378,177	296,894
Employee Benefits	1,076,528	1,093,366	(16,838)	983,233	1,008,901
Entry/Tournament Fees	10,550	11,050	(500)	24,689	31,470
Fingerprinting/Physical Reimbu		-	-	140	120
Furniture and Equipment \$5,000 or More		-	-	14,010	8,968
Furniture and Equipment less than \$5,000		-	-	53,636	92,856
Instructional Aids		3,000	(3,000)	31,845	43,946
Leased		-	-	1,882	-
Leased Certified	52,773	65,584	(12,811)	76,081	84,886
Leased Classified		-	-	-	(247)
Leased Stipends	5,632	9,824	(4,192)	6,161	3,321
Leased Substitutes		2,500	(2,500)	16,033	74,022
Library Books		-	-	-	6,325
Licenses		-	-	295	245
Meals		-	-	7,573	3,408
Natural Gas	38,419	31,662	6,757	28,852	34,725
Night Shift Differential		-	-	1,760	3,241
Official's Fees		-	-	27,610	31,700
Operating Lease-Copiers	9,252	9,252	-	7,905	10,512
Other		-	-	4,425	4,426
Other Certified Salary	130,755	160,731	(29,976)	143,751	164,254
Other Professional Services-Ge		-	-	11,429	19,488
Overtime		-	-	20,045	17,913
Permits		-	-	-	60
Printing and Binding		-	-	38,693	37,318
Professional/Educational Contr		-	-	7,625	5,396
Rental of Equipment	5,200	5,200	-	134	5,104
Rental of Land and Buildings		-	-	10,898	7,341
Repair and Maintenance Service		-	-	8,968	11,148
Room Rental		-	-	3,500	14,204
Stipend Certified	281,981	225,866	56,115	219,797	209,130
Stipend Classified	26,437	32,861	(6,424)	34,884	29,411
Student Admissions		1,400	(1,400)	266	4,101
Student Transportation Purchas		-	-	7,113	7,810
Student Travel Food/Lodging		-	-	17,781	44,731
Substitute Teachers	38,440	38,440	-	38,638	9,100
Supplies-Technology Related		-	-	55	73
Teacher Salary	1,997,624	2,194,027	(196,402)	1,971,443	1,894,419
Tech Related Hardware & Software less than \$5,000		-	-	15,463	49,784
Technology Related Repairs and		-	-	1,038	371
Telecommunication (non-cellula		9,418	(9,418)	19,613	18,411
Textbooks		-	-	19,934	-
Unlead Fuel		-	-	109	294
Vehicles \$5,000 or More		-	-	7,738	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Water/Sewage	182,628	183,250	(622)	199,906	174,805
Sahuaro	8,656,674	8,966,287	(309,613)	9,085,811	9,031,818
Added Duty	7,500	2,537	4,963	30,377	49,392
Administrator Salary	349,270	343,495	5,775	343,495	343,495
Architects	-	-	-	15,700	-
Classified Salary	1,057,053	1,212,002	(154,949)	1,148,126	1,066,270
Classified Temporary	-	8,799	(8,799)	21,252	29,583
Construction Services	-	-	-	12,753	41,727
Diesel Fuel	-	-	-	225	3,347
Disposal Services-Refuse Colle	6,279	6,355	(76)	3,573	6,082
District Supplies	65,861	94,724	(28,863)	107,651	169,262
Dues/Membership Fees	-	-	-	17,980	3,476
Electricity	509,172	398,048	111,124	389,254	446,520
Employee Benefits	1,818,750	1,845,822	(27,072)	1,753,908	1,705,123
Employee Training and Professi	-	-	-	-	770
Entry/Tournament Fees	6,500	7,900	(1,400)	17,207	38,794
EX ED TA Substitutes	-	-	-	15,150	10,675
Fingerprinting/Physical Reimbu	-	-	-	240	340
Furniture and Equipment \$5,000 or More	-	-	-	-	24,196
Furniture and Equipment less than \$5,000	-	-	-	19,568	49,537
Indirect	500	-	500	-	-
Instructional Aids	1,608	3,500	(1,892)	30,274	23,849
Leased Certified	46,525	709	45,816	1,988	59,862
Leased Classified	110,407	109,716	691	136,562	107,197
Leased Stipends	-	7,782	(7,782)	8,759	11,478
Leased Substitutes	1,000	5,000	(4,000)	54,782	137,803
Library Books	-	-	-	-	6,013
Licenses	-	700	(700)	1,195	-
Meals	-	-	-	26,227	14,277
Mileage	-	-	-	-	131
Natural Gas	46,362	36,511	9,851	33,175	41,905
Night Shift Differential	-	-	-	198	3,095
Nontechnology Related Repairs	-	3,600	(3,600)	271	3,286
Official's Fees	-	-	-	28,500	31,410
Operating Lease-Copiers	19,047	19,047	-	15,093	20,070
Other	-	-	-	2,635	4,110
Other Books, Periodicals, and Media	390	-	390	2,178	-
Other Certified Salary	330,574	375,666	(45,092)	375,244	313,995
Other Professional Services-Ge	-	-	-	6,728	15,000
Overtime	-	-	-	33,576	41,779
Printing and Binding	-	-	-	49,962	62,788
Professional/Educational Contr	10	-	10	10,936	3,835
Rental of Equipment	5,200	5,200	-	-	1,758
Rental of Land and Buildings	-	-	-	3,000	1,800
Repair and Maintenance Service	-	-	-	6,736	4,617
Room Rental	-	-	-	4,500	11,500
Stipend Certified	446,281	390,290	55,991	365,659	353,852
Stipend Classified	-	575	(575)	16,899	-
Student Admissions	-	-	-	2,408	11,721
Student Transportation Purchas	-	-	-	4,389	8,659

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Student Travel Food/Lodging		-	-	17,046	31,786
Substitute Teachers	67,297	70,625	(3,328)	53,998	75,605
Supplies-Technology Related		-	-	-	326
Teacher Salary	3,643,125	3,877,619	(234,493)	3,680,398	3,458,021
Tech Related Hardware & Software less than \$5,000		-	-	55,414	43,250
Technology Related Repairs and		-	-	-	936
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	-	5,382
Telecommunication (non-cellula		15,206	(15,206)	19,613	18,411
Textbooks		-	-	-	535
Unlead Fuel		-	-	134	271
Water/Sewage	117,961	124,859	(6,898)	140,876	112,916
Santa Rita	4,567,171	4,803,217	(236,046)	4,921,953	5,603,866
Added Duty	3,398	24,535	(21,137)	33,007	31,225
Administrator Salary	172,782	171,071	1,711	171,069	156,281
Architects		-	-	8,100	-
Classified Salary	805,595	843,593	(37,998)	702,411	777,921
Classified Temporary		-	-	4,352	12,727
Construction Services		-	-	227,671	1,054,318
Diesel Fuel		-	-	-	485
Disposal Services-Refuse Colle	5,244	5,313	(69)	3,242	5,519
District Supplies	17,171	40,214	(23,043)	58,426	71,633
Dues/Membership Fees		-	-	2,222	1,310
Electricity	608,186	494,159	114,027	488,820	535,657
Employee Benefits	842,157	905,285	(63,129)	725,974	771,870
Employee Training and Professi		-	-	10,166	6,196
Entry/Tournament Fees		-	-	3,307	3,930
Fingerprinting/Physical Reimbu		-	-	60	20
Furniture and Equipment \$5,000 or More		-	-	236,148	-
Furniture and Equipment less than \$5,000		-	-	72,109	17,770
Indirect	13,967		13,967		
In-State Travel		600	(600)	787	665
Instructional Aids	901	19,600	(18,699)	95,614	40,304
Leased Certified	34,103	48,299	(14,196)	50,880	79,330
Leased Classified	86,510	50,347	36,163	42,754	7,644
Leased Stipends		-	-	612	322
Leased Substitutes		3,000	(3,000)	17,543	67,587
Library Books		-	-	-	5,769
Licenses		-	-	165	-
Meals		-	-	7,144	1,595
Natural Gas	37,342	26,799	10,543	24,311	33,752
Night Shift Differential		-	-	89	217
Official's Fees		-	-	6,990	9,865
Operating Lease-Copiers	3,442	3,442	-	2,676	3,559
Other		-	-	3,086	1,695
Other Books, Periodicals, and Media	430	40	390	1,089	821
Other Certified Salary	239,541	225,023	14,518	186,113	197,089
Other Professional Services-Ge		-	-	7,926	3,687
Overtime		-	-	7,391	10,087
Parent Cost-Fed Programs Only	100	100	-	-	-
Printing and Binding		-	-	2,937	7,674

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Professional/Educational Contr		-	-	22,210	33,342
Rental of Equipment	5,200	5,200	-	107	4,671
Repair and Maintenance Service		-	-	5,870	3,877
Stipend Certified	216,644	203,283	13,361	159,984	150,472
Stipend Classified		-	-	8,662	-
Student Admissions		-	-	1,629	1,431
Student Travel Food/Lodging		-	-	6,609	6,129
Substitute Teachers	15,560	17,640	(2,080)	72,500	57,440
Supplies-Technology Related		-	-	326	800
Teacher Salary	1,337,495	1,553,413	(215,918)	1,240,270	1,176,969
Tech Related Hardware & Software less than \$5,000		16,097	(16,097)	20,686	111,938
Technical Services-General		-	-	2,780	2,780
Technology Related Repairs and		2,093	(2,093)	2,343	-
Telecommunication (non-cellula		6,314	(6,314)	19,613	18,411
Textbooks		-	-	-	841
Unlead Fuel		-	-	-	40
Water/Sewage	121,402	137,756	(16,354)	153,171	116,201
Tucson	17,732,070	18,406,547	(674,477)	18,563,613	18,308,113
Added Duty	47,465	133,264	(85,799)	127,083	168,661
Administrator Salary	503,424	498,437	4,987	498,436	518,697
Advertising		-	-	150	-
Architects		-	-	-	27,690
Classified Salary	1,978,379	2,061,639	(83,260)	1,940,653	1,804,242
Classified Substitutes		-	-	-	(0)
Classified Temporary	41,000	62,426	(21,426)	23,804	50,605
Construction Services		-	-	567,687	346,898
Diesel Fuel		-	-	75	483
Disposal Services-Refuse Colle	17,405	16,928	477	10,435	18,878
District Supplies	143,108	210,485	(67,378)	258,547	291,409
Dues/Membership Fees		250	(250)	35,821	3,045
Electricity	1,051,488	770,465	281,023	797,525	920,947
Employee Benefits	3,546,630	3,681,112	(134,482)	3,461,307	3,416,934
Employee Training and Professi	1,800	500	1,300	845	4,572
Entry/Tournament Fees	10,325	11,825	(1,500)	68,387	50,031
EX ED TA Substitutes		-	-	4,600	8,650
Fingerprinting/Physical Reimbu		-	-	480	320
Furniture and Equipment \$5,000 or More		-	-	34,588	-
Furniture and Equipment less than \$5,000		-	-	24,257	86,898
Indirect	500		500		
In-State Travel		600	(600)	76	69
Instructional Aids	17,391	46,100	(28,709)	87,373	70,967
Leased Certified	177,998	174,361	3,637	226,241	63,644
Leased Classified	66,783	32,117	34,666	32,320	31,475
Leased Stipends		-	-	-	6,154
Leased Substitutes		5,500	(5,500)	107,130	364,915
Library Books		-	-	894	7,355
Meals		-	-	47,021	32,179
Mileage		-	-	908	1,835
Natural Gas	142,069	100,555	41,514	90,719	128,435
Night Shift Differential		5,324	(5,324)	2,166	696

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Nontechnology Related Repairs	4,500	4,100	400	1,073	1,275
Official's Fees		-	-	23,200	30,500
Operating Lease-Copiers	19,177	19,177	-	10,754	14,042
Other		-	-	10,667	3,608
Other Books, Periodicals, and Media	390	40	350	4,356	-
Other Certified Salary	923,073	898,935	24,138	952,706	904,255
Other Professional Services-Ge	99,073	121,204	(22,131)	130,528	133,587
Out-Of-State	6,000	-	6,000	881	11,441
Overtime		-	-	44,624	62,515
Parent Cost-Fed Programs Only		254	(254)	88	144
Premium Taxes-Worker's Comp	500		500		
Printing and Binding		-	-	60,218	55,955
Professional/Educational Contr		1,000	(1,000)	43,659	45,263
Rental of Equipment	5,200	5,200	-	24,766	19,675
Repair and Maintenance Service		-	-	3,778	3,880
Room Rental		-	-	11,394	27,237
Stipend Certified	659,174	747,186	(88,012)	578,513	582,110
Stipend Classified		-	-	26,852	-
Student Admissions		5,000	(5,000)	16,509	19,209
Student Transportation Purchas		500	(500)	1,365	48,785
Student Travel Food/Lodging		-	-	78,192	174,162
Substitute Teachers	151,844	162,108	(10,264)	174,444	93,425
Supplies-Technology Related	10,000	-	10,000	1,397	1,356
Teacher Salary	7,942,635	8,494,959	(552,324)	7,626,004	7,352,989
Tech Related Hardware & Software less than \$5,0	25,000	-	25,000	72,536	84,667
Technology Related Repairs and		-	-	1,469	-
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	18,343	-
Telecommunication (non-cellula		23,675	(23,675)	19,613	18,411
Textbooks		-	-	1,678	-
Unlead Fuel		-	-	-	256
Water/Sewage	139,739	111,320	28,419	174,482	192,679
University	4,503,432	4,597,029	(93,597)	6,038,916	5,830,105
Added Duty	67,250	67,250	-	29,050	62,869
Administrator Salary	246,092	251,481	(5,389)	252,769	248,885
Classified Salary	574,389	621,768	(47,379)	599,188	590,868
Classified Temporary	5,000	5,000	-	995	5,598
Construction Services		-	-	-	6,308
Diesel Fuel		-	-	1,590	361
District Supplies	59,931	82,409	(22,478)	85,041	110,514
Dues/Membership Fees	400	400	-	178,438	840
Employee Benefits	984,401	1,000,785	(16,384)	1,083,353	1,088,503
Employee Training and Professi		-	-	23,525	6,870
Entry/Tournament Fees	19,000	19,500	(500)	9,385	17,551
Furniture and Equipment less than \$5,000		-	-	66,005	9,313
In-State Travel		-	-	-	659
Instructional Aids	11,823	7,823	4,000	15,448	20,016
Leased Certified		-	-	-	45,109
Leased Classified	38,980	-	38,980	104	-
Leased Stipends		-	-	-	1,000
Leased Substitutes		-	-	13,268	42,813

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Library Books			-	-	5,993
Meals			-	5,781	3,645
Night Shift Differential			-	376	-
Operating Lease-Copiers	13,716	13,716	-	11,325	15,060
Other			-	3,442	-
Other Books, Periodicals, and Media			-	3,727	763
Other Certified Salary	171,469	134,510	36,959	145,510	105,620
Other Communication-Postage	154	154	-	-	-
Other Professional Services-Ge	6,000	6,000	-	14,409	45,580
Out-Of-State			-	18,369	8,310
Overtime	4,500	4,500	-	5,972	3,854
Printing and Binding			-	54,808	23,803
Professional/Educational Contr			-	24,238	8,196
Rental of Equipment	5,200	5,200	-	1,030	1,800
Repair and Maintenance Service			-	4,119	-
Room Rental			-	3,500	16,903
Stipend Certified	116,708	163,653	(46,945)	660,770	303,110
Stipend Classified			-	7,508	-
Student Admissions			-	1,796	50
Student Transportation Purchas			-	10,618	24,016
Student Travel Food/Lodging			-	285,191	451,166
Substitute Teachers	46,800	48,880	(2,080)	16,950	11,350
Supplies-Technology Related			-	43	14
Teacher Salary	2,127,720	2,153,039	(25,319)	2,306,991	2,355,702
Tech Related Hardware & Software less than \$5,000			-	52,469	95,094
Technology Related Repairs and	3,899	3,899	-	6,274	17,507
Telecommunication (non-cellula		7,063	(7,063)	19,613	18,411
Textbooks			-	15,867	56,082
Unlead Fuel			-	59	-
Alternative Schools	5,061,413	5,073,978	(12,565)	5,086,702	5,287,293
Mary Meredith	1,660,497	1,609,972	50,524	1,778,976	1,798,697
Added Duty	2,200	300	1,900	931	6,544
Administrator Salary	88,287	88,287	-	87,493	95,570
Classified Salary	506,573	561,838	(55,265)	565,877	558,804
Classified Temporary			-	822	2,340
Construction Services			-	18,296	10,368
Disposal Services-Refuse Colle	1,385	1,493	(108)	856	1,457
District Supplies		2,137	(2,137)	9,146	11,521
Electricity	83,809	87,547	(3,738)	74,339	79,233
Employee Benefits	340,314	327,932	12,382	423,478	392,689
Employee Training and Professi			-	1,385	4,700
EX ED TA Substitutes			-	-	80
Fingerprinting/Physical Reimbu			-	20	20
Furniture and Equipment less than \$5,000			-	1,957	-
Indirect	5,585		5,585		
Instructional Aids	6,385	2,000	4,385	2,686	7,903
Leased Certified	52,562	50,438	2,124	19,439	-
Leased Substitutes			-	20,137	41,493
Library Books			-	-	1,399
Meals			-	8	2,471

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Natural Gas	7,465	5,194	2,271	4,811	6,748
Operating Lease-Copiers	1,546	1,546	-	1,203	1,599
Other Books, Periodicals, and Media	1,310	40	1,270	871	651
Other Certified Salary	126,458	96,948	29,510	95,713	94,018
Overtime		-	-	147	503
Parent Cost-Fed Programs Only	100	100	-	-	211
Professional/Educational Contr		8,000	(8,000)	5,854	4,585
Rental of Equipment		-	-	-	1,807
Stipend Certified	25,203	19,667	5,536	18,640	27,919
Stipend Classified		-	-	8,332	-
Student Admissions		-	-	170	420
Student Transportation Purchas		-	-	899	909
Substitute Teachers	28,691	4,160	24,531	21,428	1,000
Teacher Salary	364,985	327,604	37,381	350,298	405,113
Tech Related Hardware & Software less than \$5,000		3,250	(3,250)	5,165	2,042
Telecommunication (non-cellula		3,580	(3,580)	19,613	18,411
Water/Sewage	17,637	17,911	(274)	18,962	16,169
Project More	1,396,828	1,425,793	(28,965)	1,525,750	1,318,711
Added Duty	8,850	4,300	4,550	8,588	30,588
Administrator Salary	90,057	88,284	1,773	88,283	88,283
Classified Salary	303,319	340,934	(37,614)	318,972	251,526
Classified Temporary		2,304	(2,304)	-	8,283
Construction Services		-	-	-	5,225
Disposal Services-Refuse Colle	1,191	1,206	(15)	736	1,253
District Supplies	6,089	8,880	(2,791)	6,407	5,050
Electricity	37,019	40,932	(3,913)	41,442	32,460
Employee Benefits	282,684	292,281	(9,598)	286,353	265,699
Fingerprinting/Physical Reimbu		-	-	-	40
Furniture and Equipment less than \$5,000		-	-	-	748
Indirect	11,831		11,831		
Instructional Aids		3,000	(3,000)	4,705	-
Leased Certified		43,087	(43,087)	56,030	59,019
Leased Classified	34,093	26,074	8,019	30,187	26,881
Leased Substitutes		-	-	2,492	1,113
Meals		-	-	4,065	1,412
Natural Gas	3,568	3,024	544	2,782	3,225
Operating Lease-Copiers	400	-	400	-	959
Other Books, Periodicals, and Media	40	40	-	-	-
Other Certified Salary	73,773	8,142	65,631	47,728	6,081
Overtime		-	-	252	5,798
Parent Cost-Fed Programs Only	100	100	-	-	-
Professional/Educational Contr		-	-	640	-
Stipend Certified	28,052	24,793	3,259	24,091	29,684
Stipend Classified		-	-	4,581	-
Substitute Teachers	4,040	6,820	(2,780)	28,285	10,625
Teacher Salary	494,500	512,410	(17,910)	453,239	454,773
Tech Related Hardware & Software less than \$5,0	5,000	2,979	2,021	76,771	-
Technology Related Repairs and	336	-	336	5,751	200
Telecommunication (non-cellula		3,888	(3,888)	19,613	18,411
Water/Sewage	11,887	12,315	(428)	13,760	11,377

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Southwest Alt-LOCATION ONLY	1,145	1,145	-	-	-
Operating Lease-Copiers	1,145	1,145	-	-	-
Teenage Parent	1,309,088	1,382,495	(73,406)	1,255,983	1,394,582
Added Duty	7,350	6,250	1,100	2,175	3,363
Administrator Salary	88,200	88,409	(209)	88,409	88,409
Classified Salary	400,569	434,724	(34,156)	396,082	391,623
Classified Temporary	1,050	-	1,050	3,031	3,385
Construction Services	-	-	-	-	105,825
Diesel Fuel	-	-	-	-	75
Disposal Services-Refuse Colle	824	909	(85)	-	-
District Supplies	13,215	5,505	7,710	15,096	15,778
Dues/Membership Fees	439	-	439	439	89
Electricity	49,767	59,406	(9,639)	-	-
Employee Benefits	270,549	290,544	(19,995)	264,037	285,921
Employee Training and Professi	-	175	(175)	2,150	200
Fingerprinting/Physical Reimbu	-	-	-	-	60
Furniture and Equipment less than \$5,000	-	-	-	2,892	1,615
Indirect	157	-	157	-	-
Instructional Aids	2,739	2,575	164	2,050	7,368
Leased Substitutes	-	500	(500)	3,387	20,890
Meals	-	-	-	-	431
Mileage	500	500	-	23	-
Natural Gas	3,748	2,574	1,174	-	-
Operating Lease-Copiers	3,221	3,221	-	812	1,080
Other Books, Periodicals, and Media	1,600	400	1,200	1,198	339
Other Certified Salary	51,695	63,132	(11,437)	62,665	46,621
Overtime	-	-	-	47	639
Parent Cost-Fed Programs Only	-	-	-	-	446
Printing and Binding	-	-	-	347	660
Professional/Educational Contr	1,410	-	1,410	1,404	1,785
Rental of Equipment	-	-	-	-	440
Stipend Certified	23,125	23,861	(736)	23,861	26,407
Stipend Classified	-	-	-	4,847	-
Student Admissions	-	-	-	-	346
Student Transportation Purchas	-	-	-	660	728
Student Travel Food/Lodging	-	-	-	-	392
Substitute Teachers	1,040	4,027	(2,987)	34,713	16,700
Teacher Salary	377,073	380,541	(3,468)	324,583	340,803
Tech Related Hardware & Software less than \$5,0	3,810	5,000	(1,190)	1,324	12,829
Technical Services-General	-	-	-	-	68
Technology Related Repairs and	200	300	(100)	140	858
Telecommunication (non-cellula	-	3,676	(3,676)	19,613	18,411
Water/Sewage	6,808	6,266	542	-	-
TUSD Distance Learning Program	693,854	654,572	39,282	525,993	775,303
Added Duty	300	300	-	6,956	64,458
Administrator Salary	-	91,354	(91,354)	-	24,477
Classified Salary	158,168	152,147	6,021	123,171	171,287
Classified Temporary	-	-	-	2,863	8,259
District Supplies	3,270	3,760	(490)	1,733	10,772
Employee Benefits	157,463	147,427	10,036	106,706	158,077

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Instructional Aids		-	-	4,111	20,222
Leased Certified		-	-	-	29,217
Leased Classified	2,587	2,587	-	2,967	17,188
Leased Substitutes		-	-	330	-
Library Books		-	-	-	1,374
Operating Lease-Copiers	350	-	350	-	350
Other Books, Periodicals, and Media	40	40	-	-	-
Other Certified Salary	43,582	-	43,582	18,388	7,558
Overtime		-	-	3,661	8,202
Parent Cost-Fed Programs Only	100	100	-	-	-
Stipend Certified	19,105	12,992	6,113	12,992	16,387
Stipend Classified		-	-	936	-
Student Admissions		-	-	125	70
Substitute Teachers		1,000	(1,000)	4,048	-
Teacher Salary	305,284	239,852	65,432	237,006	232,347
Tech Related Hardware & Software less than \$5,0	3,604	3,013	591	-	4,021
Technology Related Repairs and		-	-	-	1,040
Private Schools	403,571	1,449,697	(1,046,125)	502,079	226,859
Abbie School	4,688	20,266	(15,577)	1,771	3,000
Added Duty		6,914	(6,914)	-	-
District Supplies	1,863	1,158	705	-	-
Employee Benefits		1,383	(1,383)	-	-
Employee Training and Professi	2,417	1,510	907	-	-
Furniture and Equipment less than \$5,000		10	(10)	1,091	-
In-State Travel		166	(166)	-	-
Instructional Aids		195	(195)	-	-
Leased Certified		2,074	(2,074)	-	-
Other Books, Periodicals, and Media	408	419	(11)	409	-
Out-Of-State		443	(443)	-	-
Professional/Educational Contr		5,635	(5,635)	-	3,000
Tech Related Hardware & Software less than \$5,000		30	(30)	-	-
Telecommunication (non-cellula		320	(320)	271	-
Textbooks		10	(10)	-	-
Al-Huda Islamic	4,186	12,651	(8,465)	6,419	1,489
Added Duty		4,240	(4,240)	5,912	-
District Supplies	1,663	528	1,135	-	-
Employee Benefits		875	(875)	507	-
Employee Training and Professi	500	856	(356)	-	-
Furniture and Equipment less than \$5,000		20	(20)	-	-
In-State Travel		130	(130)	-	-
Instructional Aids		1,451	(1,451)	-	-
Leased Certified		1,846	(1,846)	-	-
Other Books, Periodicals, and Media	247	159	88	-	-
Out-Of-State	1,776	1,145	630	-	1,489
Professional/Educational Contr		1,350	(1,350)	-	-
Tech Related Hardware & Software less than \$5,000		19	(19)	-	-
Telecommunication (non-cellula		20	(20)	-	-
Textbooks		10	(10)	-	-
Calvary Chapel Christian	17,497	14,705	2,792	4,400	11,569
Employee Training and Professi	10,544	5,507	5,038	4,400	6,593

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Furniture and Equipment less than \$5,000	6,953	775	6,178	-	1,363
In-State Travel		592	(592)	-	1,061
Instructional Aids		4,691	(4,691)	-	2,189
Other Books, Periodicals, and Media		1,053	(1,053)	-	57
Out-Of-State		1,732	(1,732)	-	-
Professional/Educational Contr		354	(354)	-	-
Supplies-Technology Related		-	-	-	306
Carden Christian Academy		3,017	(3,017)	-	-
District Supplies		91	(91)	-	-
Employee Training and Professi		861	(861)	-	-
In-State Travel		153	(153)	-	-
Instructional Aids		1,534	(1,534)	-	-
Out-Of-State		287	(287)	-	-
Professional/Educational Contr		91	(91)	-	-
Carden of Tucson		1,491	(1,491)	-	-
District Supplies		91	(91)	-	-
Instructional Aids		1,400	(1,400)	-	-
Castelhill Country Day School		6,394	(6,394)	1,245	5,469
District Supplies		443	(443)	-	2,145
Employee Training and Professi		2,028	(2,028)	831	2,655
Instructional Aids		1,650	(1,650)	-	359
Other Books, Periodicals, and Media		454	(454)	-	309
Out-Of-State		1,669	(1,669)	414	-
Professional/Educational Contr		150	(150)	-	-
Chapel Hill School	4,939	4,900	39	2,000	1,650
District Supplies	968		968		
Employee Training and Professi	2,977	2,599	377	2,000	1,650
Instructional Aids	995	1,767	(772)	-	-
Other Books, Periodicals, and Media		265	(265)	-	-
Out-Of-State		270	(270)	-	-
Desert Christian High School	28,996	15,203	13,793	5,110	8,972
District Supplies	922		922		
Employee Training and Professi	19,000	9,150	9,850	5,110	4,800
Furniture and Equipment less than \$5,000	8,600	4,000	4,600	-	2,974
In-State Travel		183	(183)	-	-
Instructional Aids		461	(461)	-	1,198
Other Books, Periodicals, and Media	474	944	(470)	-	-
Out-Of-State		464	(464)	-	-
Desert Christian Middle School	21,064	30,995	(9,931)	20,609	10,700
Employee Training and Professi	7,046	12,578	(5,532)	5,920	10,700
Furniture and Equipment less than \$5,000	5,845	-	5,845	5,165	-
In-State Travel		509	(509)	-	-
Instructional Aids	4,996		4,996		
Other Books, Periodicals, and Media	587		587		
Out-Of-State	591	1,526	(935)	-	-
Tech Related Hardware & Software less than \$5,0	2,000		2,000		
Technology-Related Hardwre & Softwre \$5,000 or More		16,383	(16,383)	9,524	-
Desert Valley Christian		18,114	(18,114)	8,924	1,249
Added Duty		7,259	(7,259)	8,219	-
District Supplies		1,007	(1,007)	-	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Employee Benefits		1,441	(1,441)	705	-
Employee Training and Professi		1,417	(1,417)	-	-
Furniture and Equipment less than \$5,000		1,010	(1,010)	-	1,249
In-State Travel		143	(143)	-	-
Instructional Aids		572	(572)	-	-
Leased Certified		2,110	(2,110)	-	-
Other Books, Periodicals, and Media		410	(410)	-	-
Out-Of-State		269	(269)	-	-
Parent Cost-Fed Programs Only		27	(27)	-	-
Professional/Educational Contr		2,309	(2,309)	-	-
Tech Related Hardware & Software less than \$5,000		30	(30)	-	-
Telecommunication (non-cellula		100	(100)	-	-
Textbooks		10	(10)	-	-
Faith Christian Academy		3,021	(3,021)	-	-
District Supplies		291	(291)	-	-
Employee Training and Professi		861	(861)	-	-
Furniture and Equipment less than \$5,000		1,200	(1,200)	-	-
In-State Travel		153	(153)	-	-
Instructional Aids		134	(134)	-	-
Out-Of-State		287	(287)	-	-
Professional/Educational Contr		96	(96)	-	-
Faith Christian Academy 6-12	3,098		3,098		
Employee Training and Professi	1,867		1,867		
Instructional Aids	731		731		
Student Admissions	500		500		
Faith Lutheran	4,772	22,030	(17,258)	7,556	3,242
Added Duty		8,035	(8,035)	5,344	-
District Supplies	1,896	1,461	435	-	-
Employee Benefits		1,660	(1,660)	459	-
Employee Training and Professi	2,876	1,308	1,567	1,753	1,600
Furniture and Equipment less than \$5,000		20	(20)	-	-
In-State Travel		176	(176)	-	-
Instructional Aids		1,672	(1,672)	-	1,642
Leased Certified		4,166	(4,166)	-	-
Other Books, Periodicals, and Media		468	(468)	-	-
Out-Of-State		362	(362)	-	-
Parent Cost-Fed Programs Only		35	(35)	-	-
Professional/Educational Contr		2,606	(2,606)	-	-
Tech Related Hardware & Software less than \$5,000		30	(30)	-	-
Telecommunication (non-cellula		20	(20)	-	-
Textbooks		10	(10)	-	-
First So. Christian	6,317	19,060	(12,743)	14,363	4,321
Added Duty		6,395	(6,395)	-	-
District Supplies		1,045	(1,045)	-	-
Employee Benefits		1,334	(1,334)	865	-
Employee Training and Professi	1,600	2,641	(1,041)	2,300	1,600
Furniture and Equipment less than \$5,000		20	(20)	-	1,884
In-State Travel	1,124	-	1,124	-	837
Instructional Aids	3,593	1,700	1,893	1,402	-
Leased Certified		3,919	(3,919)	9,796	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Out-Of-State		28	(28)	-	-
Professional/Educational Contr		1,919	(1,919)	-	-
Tech Related Hardware & Software less than \$5,000		30	(30)	-	-
Telecommunication (non-cellula		20	(20)	-	-
Textbooks		10	(10)	-	-
Golf Links Christian Academy		29,146	(29,146)	-	-
Added Duty		10,330	(10,330)	-	-
District Supplies		1,746	(1,746)	-	-
Employee Benefits		2,150	(2,150)	-	-
Employee Training and Professi		2,256	(2,256)	-	-
Furniture and Equipment less than \$5,000		747	(747)	-	-
In-State Travel		195	(195)	-	-
Instructional Aids		321	(321)	-	-
Leased Certified		5,438	(5,438)	-	-
Other Books, Periodicals, and Media		918	(918)	-	-
Out-Of-State		593	(593)	-	-
Parent Cost-Fed Programs Only		50	(50)	-	-
Professional/Educational Contr		3,357	(3,357)	-	-
Student Admissions		904	(904)	-	-
Tech Related Hardware & Software less than \$5,000		30	(30)	-	-
Telecommunication (non-cellula		100	(100)	-	-
Textbooks		10	(10)	-	-
Imago Dei Middle School		4,661	(4,661)	-	601
Employee Training and Professi		1,147	(1,147)	-	-
Furniture and Equipment less than \$5,000		1,510	(1,510)	-	601
Other Books, Periodicals, and Media		432	(432)	-	-
Out-Of-State		63	(63)	-	-
Tech Related Hardware & Software less than \$5,000		1,510	(1,510)	-	-
Immaculate Heart Academy		4,762	(4,762)	-	-
Added Duty		2,118	(2,118)	-	-
District Supplies		248	(248)	-	-
Employee Benefits		436	(436)	-	-
Employee Training and Professi		77	(77)	-	-
Furniture and Equipment less than \$5,000		15	(15)	-	-
Instructional Aids		100	(100)	-	-
Leased Certified		986	(986)	-	-
Other Books, Periodicals, and Media		69	(69)	-	-
Out-Of-State		6	(6)	-	-
Parent Cost-Fed Programs Only		9	(9)	-	-
Professional/Educational Contr		636	(636)	-	-
Tech Related Hardware & Software less than \$5,000		30	(30)	-	-
Telecommunication (non-cellula		20	(20)	-	-
Textbooks		10	(10)	-	-
Immaculate Heart K-8		8,032	(8,032)	8,712	710
Added Duty		1,341	(1,341)	8,024	-
District Supplies		971	(971)	-	-
Employee Benefits		817	(817)	688	-
Employee Training and Professi		248	(248)	-	710
Furniture and Equipment less than \$5,000		20	(20)	-	-
In-State Travel		41	(41)	-	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Instructional Aids		500	(500)	-	-
Leased Certified		1,986	(1,986)	-	-
Other Books, Periodicals, and Media		237	(237)	-	-
Out-Of-State		62	(62)	-	-
Parent Cost-Fed Programs Only		19	(19)	-	-
Professional/Educational Contr		1,725	(1,725)	-	-
Tech Related Hardware & Software less than \$5,000		35	(35)	-	-
Telecommunication (non-cellula		20	(20)	-	-
Textbooks		10	(10)	-	-
International School of Tucson	10,967	8,216	2,751	5,046	2,109
District Supplies		40	(40)	32	-
Employee Training and Professi	848	2,324	(1,476)	-	669
Furniture and Equipment less than \$5,000		-	-	1,324	-
In-State Travel		-	-	-	664
Instructional Aids	1,012	1,748	(736)	1,712	-
Other Books, Periodicals, and Media	718	496	222	-	-
Out-Of-State	5,043	2,031	3,012	1,978	776
Professional/Educational Contr		77	(77)	-	-
Student Admissions		1,500	(1,500)	-	-
Tech Related Hardware & Software less than \$5,0	3,346		3,346		
IntrMt Center of Human Develop	11,038	17,880	(6,842)	2,334	6,658
Added Duty		3,989	(3,989)	-	-
District Supplies		1,524	(1,524)	-	-
Employee Benefits		808	(808)	-	-
Employee Training and Professi	1,228	3,007	(1,780)	-	2,900
Furniture and Equipment less than \$5,000	2,750	2,760	(10)	2,093	-
In-State Travel		525	(525)	-	258
Instructional Aids	2,066	2,509	(443)	241	-
Leased Certified		21	(21)	-	-
Other Books, Periodicals, and Media	745	496	249	-	-
Out-Of-State		610	(610)	-	-
Parent Cost-Fed Programs Only		26	(26)	-	-
Professional/Educational Contr	4,250	1,560	2,690	-	3,500
Tech Related Hardware & Software less than \$5,000		35	(35)	-	-
Textbooks		10	(10)	-	-
Lamb's Gate	993	2,237	(1,244)	1,300	1,656
Employee Training and Professi	760	1,612	(852)	755	850
Furniture and Equipment less than \$5,000		625	(625)	-	806
Instructional Aids	233	-	233	545	-
Mother Of Sorrows	28,213	209,816	(181,603)	51,223	15,949
Added Duty	3,456	33,295	(29,839)	2,090	-
District Supplies		1,174	(1,174)	159	-
Employee Benefits	1,382	65,704	(64,322)	3,423	270
Employee Training and Professi	16,002	10,755	5,247	2,598	1,500
Furniture and Equipment less than \$5,000		500	(500)	-	-
Instructional Aids	2,916	2,000	916	-	4,510
Leased Certified	3,456	65,589	(62,133)	35,789	2,935
Other Books, Periodicals, and Media		1,397	(1,397)	1,164	949
Out-Of-State		2,179	(2,179)	-	243
Professional/Educational Contr	1,000	24,672	(23,672)	6,000	5,543

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Tech Related Hardware & Software less than \$5,000		2,500	(2,500)	-	-
Telecommunication (non-cellula		40	(40)	-	-
Textbooks		10	(10)	-	-
Northminster Christian School	350	1,145	(795)	150	752
District Supplies		326	(326)	-	103
Employee Training and Professi	350	649	(299)	150	350
In-State Travel		39	(39)	-	-
Instructional Aids		34	(34)	-	299
Out-Of-State		73	(73)	-	-
Professional/Educational Contr		23	(23)	-	-
Saguaro Hills Advnts Chrst School		1,532	(1,532)	-	-
Employee Benefits		359	(359)	-	-
Employee Training and Professi		384	(384)	-	-
Furniture and Equipment less than \$5,000		10	(10)	-	-
Leased Certified		503	(503)	-	-
Other Books, Periodicals, and Media		168	(168)	-	-
Out-Of-State		108	(108)	-	-
Salpointe High School		131,521	(131,521)	46,809	5,996
Added Duty		46,872	(46,872)	7,699	-
Employee Benefits		6,521	(6,521)	895	-
Employee Training and Professi		479	(479)	-	-
Instructional Aids		1,000	(1,000)	-	-
Leased Certified		-	-	703	-
Out-Of-State		120	(120)	-	-
Professional/Educational Contr		76,000	(76,000)	37,037	5,996
Telecommunication (non-cellula		520	(520)	475	-
Textbooks		10	(10)	-	-
San Miguel High School		78,123	(78,123)	13,653	12,001
Added Duty		34,477	(34,477)	224	-
District Supplies		1,697	(1,697)	948	2,096
Employee Benefits		6,941	(6,941)	86	-
Employee Training and Professi		1,735	(1,735)	-	-
Furniture and Equipment less than \$5,000		15	(15)	-	-
Instructional Aids		6,725	(6,725)	11,628	9,905
Leased Certified		13,700	(13,700)	767	-
Other Books, Periodicals, and Media		1,741	(1,741)	-	-
Out-Of-State		134	(134)	-	-
Parent Cost-Fed Programs Only		289	(289)	-	-
Professional/Educational Contr		10,628	(10,628)	-	-
Tech Related Hardware & Software less than \$5,000		30	(30)	-	-
Textbooks		10	(10)	-	-
San Xavier		48,175	(48,175)	27,142	-
Added Duty		19,319	(19,319)	11,235	-
District Supplies		778	(778)	-	-
Employee Benefits		3,966	(3,966)	2,187	-
Employee Training and Professi		298	(298)	-	-
Furniture and Equipment less than \$5,000		1,360	(1,360)	-	-
Instructional Aids		500	(500)	-	-
Leased Certified		18,429	(18,429)	13,720	-
Other Books, Periodicals, and Media		1,328	(1,328)	-	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Out-Of-State		75	(75)	-	-
Professional/Educational Contr		1,878	(1,878)	-	-
Tech Related Hardware & Software less than \$5,000		35	(35)	-	-
Telecommunication (non-cellula		200	(200)	-	-
Textbooks		10	(10)	-	-
Santa Cruz	16,911	88,169	(71,259)	46,352	9,598
Added Duty		22,841	(22,841)	11,943	-
District Supplies		-	-	1,017	2,046
Employee Benefits		3,611	(3,611)	1,025	-
Employee Training and Professi	4,385	4,140	245	777	-
Furniture and Equipment less than \$5,000		1,010	(1,010)	-	-
In-State Travel		358	(358)	-	-
Instructional Aids	6,720	4,646	2,074	2,892	-
Leased Certified		6,325	(6,325)	-	-
Other Books, Periodicals, and Media	306	3,223	(2,917)	947	-
Out-Of-State		1,800	(1,800)	-	-
Parent Cost-Fed Programs Only		171	(171)	-	-
Professional/Educational Contr	5,500	37,287	(31,787)	27,750	7,551
Technology-Related Hardwre & Softwre \$5,000 or More		2,709	(2,709)	-	-
Telecommunication (non-cellula		50	(50)	-	-
Ss Peter & Paul	42,966	87,262	(44,296)	40,898	24,670
Added Duty	1,800	34,561	(32,761)	22,238	768
District Supplies	800	2,498	(1,698)	-	-
Employee Benefits	360	7,319	(6,959)	1,908	66
Employee Training and Professi	11,235	6,823	4,413	-	204
Furniture and Equipment less than \$5,000		10	(10)	-	-
Instructional Aids	22,541	7,837	14,704	5,409	14,173
Leased Certified		6,953	(6,953)	-	-
Other Books, Periodicals, and Media	2,330	-	2,330	-	56
Professional/Educational Contr	3,900	21,201	(17,301)	9,363	9,404
Tech Related Hardware & Software less than \$5,000		30	(30)	-	-
Telecommunication (non-cellula		20	(20)	1,980	-
Textbooks		10	(10)	-	-
St. Ambrose	17,581	99,195	(81,614)	45,498	2,956
Added Duty	4,920	12,376	(7,456)	14,035	-
Classified Temporary		4,789	(4,789)	1,219	-
District Supplies	1,802		1,802		
Employee Benefits	984	6,330	(5,346)	1,309	-
Employee Training and Professi	7,175	1,636	5,539	-	-
Furniture and Equipment less than \$5,000		20	(20)	-	-
Leased Certified		15,947	(15,947)	-	-
Other Books, Periodicals, and Media		539	(539)	-	-
Out-Of-State		124	(124)	-	-
Professional/Educational Contr	2,700	57,374	(54,674)	28,936	2,956
Tech Related Hardware & Software less than \$5,000		30	(30)	-	-
Telecommunication (non-cellula		20	(20)	-	-
Textbooks		10	(10)	-	-
St. Augustine High School	24,669	70,901	(46,232)	7,505	19,989
Added Duty		12,695	(12,695)	1,016	-
District Supplies	3,025	1,634	1,390	-	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Dues/Membership Fees		-	-	-	1,500
Employee Benefits		3,415	(3,415)	194	-
Employee Training and Professi	1,800	7,702	(5,902)	558	3,543
Furniture and Equipment less than \$5,000	1,230	15	1,215	-	-
In-State Travel		743	(743)	-	-
Instructional Aids		5,400	(5,400)	-	6,430
Leased Certified		4,470	(4,470)	1,216	-
Other Books, Periodicals, and Media		912	(912)	-	-
Out-Of-State	5,769	5,437	332	1,179	6,266
Parent Cost-Fed Programs Only		111	(111)	-	-
Professional/Educational Contr	7,985	25,206	(17,221)	3,256	2,250
Student Admissions		2,900	(2,900)	-	-
Tech Related Hardware & Software less than \$5,0	4,860	30	4,830	-	-
Telecommunication (non-cellula		220	(220)	86	-
Textbooks		10	(10)	-	-
St. Cyril's	35,347	75,222	(39,875)	12,656	7,224
Added Duty	6,966	17,701	(10,735)	10,400	-
District Supplies	4,415	2,996	1,419	-	-
Employee Benefits	1,393	3,607	(2,214)	892	-
Employee Training and Professi	3,797	12,521	(8,725)	-	2,814
Furniture and Equipment less than \$5,000		20	(20)	-	-
In-State Travel		1,247	(1,247)	-	-
Instructional Aids		3,591	(3,591)	-	3,147
Leased Certified		9,571	(9,571)	-	-
Other Books, Periodicals, and Media		2,375	(2,375)	-	-
Out-Of-State	9,328	6,986	2,341	1,089	-
Parent Cost-Fed Programs Only		102	(102)	-	-
Professional/Educational Contr	9,449	6,185	3,264	275	1,264
Tech Related Hardware & Software less than \$5,000		30	(30)	-	-
Technology-Related Hardwre & Softwre \$5,000 or More		8,260	(8,260)	-	-
Telecommunication (non-cellula		20	(20)	-	-
Textbooks		10	(10)	-	-
St. John's	32,817	157,522	(124,704)	43,534	23,612
Added Duty		65,362	(65,362)	31,375	-
District Supplies	28	2,681	(2,653)	-	-
Employee Benefits		13,264	(13,264)	2,890	-
Employee Training and Professi		11,405	(11,405)	-	4,352
Furniture and Equipment less than \$5,000	13,012	10	13,002	-	-
In-State Travel		130	(130)	99	1,145
Instructional Aids		3,500	(3,500)	-	588
Leased Certified		6,979	(6,979)	-	-
Other Books, Periodicals, and Media		1,778	(1,778)	-	-
Out-Of-State		1,109	(1,109)	-	1,485
Parent Cost-Fed Programs Only		612	(612)	221	-
Professional/Educational Contr	19,777	42,499	(22,722)	8,950	16,042
Tech Related Hardware & Software less than \$5,000		30	(30)	-	-
Technology-Related Hardwre & Softwre \$5,000 or More		8,132	(8,132)	-	-
Telecommunication (non-cellula		20	(20)	-	-
Textbooks		10	(10)	-	-
St. Joseph's	17,246	96,286	(79,040)	45,402	12,684

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Added Duty	750	46,395	(45,645)	25,613	-
Classified Temporary		1,320	(1,320)	680	-
District Supplies	1,692	765	927	-	-
Employee Benefits	150	8,713	(8,563)	3,071	-
Employee Training and Professi	5,451	12,308	(6,857)	3,875	3,025
Furniture and Equipment less than \$5,000	2,081	20	2,061	-	-
Instructional Aids	2,080	3,045	(965)	2,369	3,692
Leased Certified		10,849	(10,849)	4,771	-
Other Books, Periodicals, and Media		-	-	65	1,484
Out-Of-State		3,843	(3,843)	1,727	3,852
Parent Cost-Fed Programs Only		-	-	-	89
Professional/Educational Contr	4,042	8,167	(4,125)	2,700	-
Student Admissions	1,000	800	200	530	543
Tech Related Hardware & Software less than \$5,000		30	(30)	-	-
Telecommunication (non-cellula		20	(20)	-	-
Textbooks		10	(10)	-	-
St. Mark's	1,507	1,029	478	831	-
District Supplies	144		144		
Employee Training and Professi	908	487	421	497	-
Instructional Aids	455	416	39	334	-
Student Admissions		126	(126)	-	-
St. Michaels Parish Day School	23,273	21,399	1,875	12,118	20,871
District Supplies		-	-	-	94
Employee Training and Professi	8,755	7,958	797	2,250	4,893
Furniture and Equipment less than \$5,000		-	-	441	2,438
In-State Travel		602	(602)	-	-
Instructional Aids	5,130	-	5,130	6,675	5,594
Other Books, Periodicals, and Media	4,118		4,118		
Out-Of-State	5,271	4,216	1,055	2,752	7,851
Professional/Educational Contr		576	(576)	-	-
Technology-Related Hardwre & Softwre \$5,000 or More		8,047	(8,047)	-	-
The Beginning School		642	(642)	-	-
Employee Training and Professi		183	(183)	-	-
In-State Travel		33	(33)	-	-
Instructional Aids		246	(246)	-	-
Out-Of-State		61	(61)	-	-
Professional/Educational Contr		19	(19)	-	-
Student Admissions		100	(100)	-	-
Tucson Community School		559	(559)	-	-
Employee Training and Professi		165	(165)	-	-
In-State Travel		29	(29)	-	-
Instructional Aids		190	(190)	-	-
Other Books, Periodicals, and Media		22	(22)	-	-
Out-Of-State		55	(55)	-	-
Professional/Educational Contr		18	(18)	-	-
Student Admissions		80	(80)	-	-
Tucson Hebrew Academy	10,130	21,809	(11,679)	14,197	2,216
Added Duty		6,236	(6,236)	-	-
District Supplies		188	(188)	-	-
Employee Benefits		1,258	(1,258)	703	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Employee Training and Professi	4,905	2,642	2,262	-	578
Furniture and Equipment less than \$5,000	3,560	10	3,550	-	-
In-State Travel		433	(433)	-	-
Instructional Aids	465	4,095	(3,630)	3,437	1,584
Leased Certified		3,520	(3,520)	8,018	-
Other Books, Periodicals, and Media		327	(327)	2,040	-
Out-Of-State		812	(812)	-	-
Parent Cost-Fed Programs Only		26	(26)	-	-
Professional/Educational Contr	1,200	2,202	(1,002)	-	-
Supplies-Technology Related		-	-	-	53
Tech Related Hardware & Software less than \$5,000		30	(30)	-	-
Telecommunication (non-cellula		20	(20)	-	-
Textbooks		10	(10)	-	-
Tucson Waldorf School	16,827		16,827		
District Supplies	4,100		4,100		
Employee Training and Professi	3,330		3,330		
Instructional Aids	2,587		2,587		
Out-Of-State	6,811		6,811		
Veritas Academy of Tucson	17,180	12,610	4,570	4,322	4,945
District Supplies		200	(200)	-	-
Employee Training and Professi	3,383	3,472	(89)	2,435	185
Furniture and Equipment less than \$5,000	5,156	3,070	2,086	-	3,031
In-State Travel	887	702	185	327	896
Instructional Aids		785	(785)	-	-
Other Books, Periodicals, and Media	5,280	1,183	4,097	-	-
Out-Of-State	2,473	3,198	(725)	1,561	834
Departments	359,467,676	271,929,938	87,537,737	194,699,656	197,740,745
21st Century CCLC/School Improvement	194,343	213,361	(19,018)	251,832	246,790
Classified Salary	141,100	144,065	(2,965)	156,743	174,722
Classified Temporary		-	-	2,781	-
Diesel Fuel	300	800	(500)	-	900
District Supplies	500	700	(200)	3,540	2,197
Employee Benefits	46,563	43,296	3,267	42,665	46,679
Employee Training and Professi	1,380	4,600	(3,220)	6,160	2,380
Furniture and Equipment less than \$5,000		-	-	3,379	693
In-State Travel	400	9,200	(8,800)	3,309	139
Leased Certified		7,800	(7,800)	14,512	14,153
Mileage	3,100	2,000	1,100	808	925
Out-Of-State		-	-	4,916	2,176
Overtime	300	800	(500)	8,352	1,650
Premium Taxes-Worker's Comp	600		600		
Stipend Classified		-	-	1,033	-
Supplies-Technology Related	100	100	-	792	-
Tech Related Hardware & Software less than \$5,000		-	-	2,705	176
Technology Related Repairs and		-	-	138	-
301 Performance Pay	2,008	3,114	(1,106)	4,152	9,141
Employee Benefits	610	534	76	712	1,512
Leased Certified	888	1,720	(832)	1,720	-
Stipend Certified	510	860	(350)	1,720	7,629
African American	1,138,552	1,133,774	4,779	983,922	1,057,995

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Added Duty	10,100	10,000	100	244	460
Administrator Salary	97,360	96,716	645	95,758	95,758
Classified Salary	670,927	666,487	4,440	489,512	468,382
Classified Temporary	16,600	16,500	100	10,845	25,396
Diesel Fuel	2,050	2,050	-	-	75
District Supplies	24,500	24,500	-	36,589	30,441
Employee Benefits	234,015	234,521	(506)	193,739	186,251
Employee Training and Professi	5,000	5,000	-	3,155	-
Instructional Aids	-	-	-	174	-
Leased Classified	-	-	-	44,752	-
Mileage	4,100	4,100	-	4,572	812
Other	-	-	-	31,023	23,486
Other Professional Services-Ge	3,000	3,000	-	45	3,000
Out-Of-State	10,000	10,000	-	2,144	6,800
Overtime	2,400	2,400	-	14,587	21,943
Professional/Educational Contr	37,000	37,000	-	37,694	133,457
Room Rental	4,200	4,200	-	4,209	31,066
Stipend Classified	-	-	-	4,681	-
Student Transportation Purchas	9,800	9,800	-	6,257	18,480
Tech Related Hardware & Software less than \$5,0	6,500	6,500	-	3,735	10,910
Technology Related Repairs and	1,000	1,000	-	208	1,278
ALE	1,634,003	1,494,967	139,035	1,272,726	1,594,544
Added Duty	106,500	106,500	-	77,485	74,130
Administrator Salary	90,234	89,341	893	44,368	82,912
Classified Salary	99,384	98,400	984	133,654	98,619
Classified Temporary	152,600	252,600	(100,000)	283,401	261,861
Diesel Fuel	3,500	3,500	-	-	7,790
District Supplies	73,500	93,500	(20,000)	113,221	73,796
Dues/Membership Fees	134,468	184,468	(50,000)	71,900	94,780
Employee Benefits	88,076	150,158	(62,082)	105,355	150,265
Employee Training and Professi	202,217	233,217	(31,000)	192,455	195,412
Furniture and Equipment less than \$5,000	9,000	9,000	-	5,944	1,300
In-State Travel	30,650	39,651	(9,001)	8,226	1,710
Instructional Aids	28,000	8,000	20,000	4,422	6,950
Leased	-	-	-	15	7
Leased Certified	-	-	-	573	2,324
Leased Stipends	-	-	-	29	-
Leased Substitutes	6,000	6,000	-	4,175	9,950
Mileage	87,500	2,500	85,000	1,412	1,652
Out-Of-State	133,283	158,283	(25,000)	4,374	125,006
Overtime	3,500	3,500	-	2,145	694
Professional/Educational Contr	70,000	70,000	-	16,460	56,465
Rental of Equipment	14,300	15,000	(700)	-	11,791
Stipend Certified	111,070	111,130	(60)	94,986	97,973
Stipend Classified	-	-	-	700	-
Student Admissions	10,000	10,000	-	2,432	132,960
Student Transportation Purchas	44,000	44,000	-	24,202	28,363
Student Travel Food/Lodging	15,470	15,470	-	3,274	11,970
Substitute Teachers	3,400	3,400	-	7,840	5,790
Teacher Salary	50,000	(300,000)	350,000	-	4,604

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Tech Related Hardware & Software less than \$5,0	12,204	12,204	-	10,616	9,269
Technology Related Repairs and	1,296	1,296	-	514	1,279
Textbooks	53,850	73,850	(20,000)	58,548	44,924
Alternative to Suspension	903,292	483,081	420,211	427,451	611,944
Administrator Salary	110,000		110,000		
Classified Salary	235,283	232,954	2,330	98,133	109,168
Classified Temporary		-	-	-	3,500
Disposal Services-Refuse Colle		-	-	442	499
District Supplies	9,500	10,000	(500)	5,156	5,114
Employee Benefits	127,492	132,242	(4,749)	82,841	96,482
Furniture and Equipment less than \$5,000	600	-	600	-	1,878
Leased Certified	47,782	47,678	105	34,675	33,867
Leased Substitutes		-	-	-	1,372
Meals		-	-	1,465	167
Mileage	500	500	-	158	461
Natural Gas		-	-	421	392
Nontechnology Related Repairs	1,000		1,000		
Operating Lease-Copiers	2,000	4,094	(2,094)	814	1,083
Other		(161,000)	161,000	-	-
Other Certified Salary	130		130		
Overtime		-	-	14	57
Professional/Educational Contr	150,000	-	150,000	-	149,920
Repair and Maintenance Service		900	(900)	686	686
Stipend Certified	5,877	8,228	(2,351)	8,228	11,122
Stipend Classified		-	-	941	-
Substitute Teachers	3,000	5,000	(2,000)	700	800
Supplies-Technology Related	500		500		
Teacher Salary	205,127	202,486	2,641	192,777	194,325
Tech Related Hardware & Software less than \$5,0	4,500		4,500		
Water/Sewage		-	-	-	1,053
Asian Pacific Amer Refugee Stu Svcs	633,388	503,931	129,457	543,038	524,302
Added Duty	3,289		3,289		
Administrator Salary	87,699	81,665	6,034	-	-
Classified Salary	379,737	292,622	87,115	309,782	340,444
Classified Temporary	6,650	2,419	4,231	19,077	7,120
Diesel Fuel		900	(900)	2,250	1,500
District Supplies	2,125	4,502	(2,376)	37,863	27,999
Employee Benefits	143,262	113,173	30,089	109,352	121,537
Fingerprinting/Physical Reimbu		-	-	-	80
Furniture and Equipment less than \$5,000		-	-	261	783
Mileage	2,000	3,000	(1,000)	1,786	2,371
Other		-	-	150	300
Out-Of-State		-	-	-	4,019
Overtime	1,000	3,400	(2,400)	16,795	5,058
Premium Taxes-Worker's Comp	2,000		2,000		
Professional/Educational Contr	2,325	1,200	1,125	20,650	1,200
Room Rental		-	-	1,923	-
Stipend Certified		-	-	8,000	8,500
Stipend Classified		-	-	3,150	-
Student Admissions	1,050	1,050	-	1,183	1,040

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Supplies-Technology Related	125		125		
Teacher Salary		-	-	1,000	-
Tech Related Hardware & Software less than \$5,0	2,125	-	2,125	2,070	2,352
Technology Related Repairs and		-	-	138	-
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	7,609	-
Assessment & Evaluation	1,569,489	1,540,776	28,713	1,170,469	1,017,486
Added Duty	10,000	10,000	-	1,375	6,094
Administrator Salary		-	-	92,657	92,657
Classified Salary	678,737	672,401	6,336	574,032	552,841
Classified Temporary		-	-	-	1,010
District Supplies	27,400	27,400	-	8,965	9,536
Dues/Membership Fees	270,084	269,400	684	138,342	-
Employee Benefits	232,894	222,572	10,323	195,157	196,949
Employee Training and Professi	14,000	14,000	-	200	1,750
Furniture and Equipment less than \$5,000		-	-	650	2,825
In-State Travel	4,000	4,000	-	1,048	-
Instructional Aids	53,004	53,004	-	47,081	35,065
Leased Certified		-	-	-	375
Leased Stipends		-	-	3,485	3,528
Mileage	1,500	1,500	-	664	391
Operating Lease-Copiers		-	-	-	320
Other Books, Periodicals, and Media	600	600	-	424	-
Other Certified Salary		-	-	-	13,088
Other Professional Services-Ge	20,570	20,000	570	-	-
Out-Of-State	200	200	-	-	-
Overtime		-	-	382	440
Professional/Educational Contr	3,300		3,300		
Stipend Certified	212,000	212,000	-	74,250	76,397
Stipend Classified		-	-	3,850	-
Supplies-Technology Related	700	700	-	766	183
Tech Related Hardware & Software less than \$5,0	13,000	13,000	-	8,661	7,819
Technology Related Repairs and	27,500	20,000	7,500	18,482	16,218
Camp Cooper-LOCATION ONLY		-	-	3,887	-
Technical Services-General		-	-	3,887	-
Career Technical Ed	2,391,418	2,635,312	(243,894)	1,358,181	1,303,149
Added Duty	84,400	125,400	(41,000)	71,446	64,791
Advertising		1,500	(1,500)	398	381
Classified Salary	384,707	398,339	(13,632)	399,529	401,756
Classified Temporary		800	(800)	543	1,083
Cleaning Services		500	(500)	-	13
Diesel Fuel		11,000	(11,000)	3,525	2,438
Disposal Services-Refuse Colle		2,000	(2,000)	-	-
District Supplies	218,254	308,741	(90,487)	51,570	43,067
Dues/Membership Fees	15,000	-	15,000	-	420
Employee Benefits	190,785	201,311	(10,527)	213,456	212,087
Employee Training and Professi	141,064	331,829	(190,765)	16,495	16,665
Entry/Tournament Fees	11,000	10,000	1,000	10,250	-
Furniture and Equipment less than \$5,000		-	-	296	2,992
Indirect	32,000		32,000		
In-State Travel	1,000	4,500	(3,500)	1,117	1,093

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Instructional Aids	518,432	160,000	358,432	76,674	95,334
Leased Certified	74,843	137,860	(63,017)	61,568	31,271
Leased Stipends		1,000	(1,000)	1,188	2,488
Leased Substitutes	30,000	55,000	(25,000)	21,928	32,361
Mileage	4,687	2,000	2,687	2,583	3,105
Nontechnology Related Repairs		17,000	(17,000)	9,469	4,600
Other		-	-	1,600	-
Other Certified Salary	114,552	118,494	(3,942)	122,181	166,823
Other Professional Services-Ge		15,000	(15,000)	15,150	14,365
Out-Of-State		4,500	(4,500)	1,896	1,036
Overtime	14,000	29,000	(15,000)	22,144	26,715
Professional/Educational Contr	48,000	88,700	(40,700)	28,500	13,500
Rental of Equipment	30,000	30,000	-	26,820	25,285
Room Rental		2,000	(2,000)	5,000	3,000
Stipend Certified	64,575	64,050	525	65,858	76,860
Stipend Classified		-	-	2,671	-
Student Transportation Purchas		12,000	(12,000)	5,154	5,991
Substitute Teachers		-	-	29,453	7,885
Supplies-Technology Related	71,055	33,000	38,055	60,963	42,424
Teacher Salary		-	-	-	263
Tech Related Hardware & Software less than \$5,0	292,064	426,788	(134,724)	28,445	3,059
Technical Services-General		5,000	(5,000)	-	-
Technology Related Repairs and		20,000	(20,000)	313	-
Textbooks	51,000	18,000	33,000	-	-
Comm & Media Outreach	1,525,933	1,406,411	119,522	1,296,147	1,291,001
Advertising	335,069	325,069	10,000	207,854	212,702
Classified Salary	676,383	658,447	17,936	655,506	660,143
District Supplies	21,000	22,000	(1,000)	19,848	16,685
Dues/Membership Fees	200	200	-	200	100
Employee Benefits	202,915	189,754	13,161	193,371	207,005
Employee Training and Professi	800	800	-	120	150
Furniture and Equipment less than \$5,000	8,000	8,000	-	1,619	6,492
In-State Travel	500	500	-	-	-
Mileage	2,000	4,000	(2,000)	1,735	2,508
Official/Administrative Contra	119,500	115,000	4,500	105,618	134,388
Other Professional Services-Ge	76,065	2,640	73,425	73,515	2,400
Overtime		-	-	3,419	3,883
Room Rental	33,687	43,687	(10,000)	8,127	17,748
Stipend Classified		-	-	4,113	-
Supplies-Technology Related	1,800	1,000	800	958	-
Tech Related Hardware & Software less than \$5,0	34,314	19,314	15,000	16,415	16,335
Technical Services-General	7,500	10,000	(2,500)	1,935	3,139
Technology Related Repairs and	6,200	6,000	200	1,795	7,325
Community Schools	1,214,525	1,251,484	(36,959)	720,106	868,426
Added Duty		-	-	-	2,026
Administrator Salary	77,764	101,461	(23,698)	76,879	76,879
Classified Salary	235,730	298,727	(62,997)	246,913	319,168
Classified Temporary		-	-	-	76
Diesel Fuel		9,325	(9,325)	-	-
District Supplies	51,650	113,162	(61,512)	5,767	8,633

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Employee Benefits	68,788	142,822	(74,034)	155,301	192,208
Employee Training and Professi	4,000	14,625	(10,625)	2,985	2,580
Fingerprinting/Physical Reimbu	100	100	-	20	-
Furniture and Equipment less than \$5,000	3,000	49,981	(46,981)	-	-
In-State Travel		10,447	(10,447)	320	491
Instructional Aids	11,050	83,683	(72,633)	10,559	9,385
Leased Substitutes	50,000	51,600	(1,600)	-	-
Licenses	11,000	11,000	-	-	-
Mileage	11,600	18,200	(6,600)	5,686	9,404
Operating Lease-Copiers	7,364	7,364	-	-	-
Other	23,200	23,200	-	1,015	33,183
Other Books, Periodicals, and Media		9,800	(9,800)	3,136	378
Other Certified Salary	152,177	202,517	(50,340)	200,412	200,514
Out-Of-State		10,000	(10,000)	-	-
Overtime		9,325	(9,325)	35	65
Professional/Educational Contr	4,000	24,000	(20,000)	72	5,750
Stipend Certified		-	-	-	6,153
Stipend Classified		-	-	2,275	-
Student Admissions	18,684	11,523	7,161	-	-
Tech Related Hardware & Software less than \$5,0	483,818	36,022	447,796	7,497	1,319
Technology Related Repairs and	600	12,600	(12,000)	1,235	213
Culturally Responsive Pedagogy & Instruction	1,122,355	1,059,237	63,118	958,129	1,145,188
Added Duty	182,954	150,793	32,161	61,157	137,072
Administrator Salary	85,220	84,980	240	84,139	84,139
Advertising		-	-	-	2,499
Classified Salary	106,346	101,282	5,064	91,058	115,454
Classified Temporary	35,000	35,000	-	6,714	-
Diesel Fuel		4,000	(4,000)	900	1,200
District Supplies	6,000	6,000	-	29,497	7,928
Dues/Membership Fees	7,000	7,000	-	1,115	-
Employee Benefits	211,895	181,683	30,212	187,798	210,269
Employee Training and Professi	7,000	7,000	-	6,584	-
Furniture and Equipment less than \$5,000		-	-	-	400
Instructional Aids	13,917	13,917	-	12,495	19,713
Leased Certified		-	-	-	222
Leased Substitutes		-	-	250	4,726
Mileage	7,000	7,000	-	3,799	4,649
Other		(33,000)	33,000	-	-
Other Certified Salary	283	-	283	48,700	-
Out-Of-State	15,080	15,080	-	2,294	2,054
Overtime		-	-	270	145
Premium Taxes-Worker's Comp	4,000		4,000		
Professional/Educational Contr	59,000	116,900	(57,900)	1,000	110,231
Stipend Certified	15,313	22,593	(7,280)	22,593	24,692
Stipend Classified		-	-	875	-
Substitute Teachers	5,000	5,000	-	-	1,380
Supplies-Technology Related	1,000		1,000		
Teacher Salary	356,845	329,509	27,336	396,458	414,424
Tech Related Hardware & Software less than \$5,0	3,500	4,500	(1,000)	435	3,484
Technology Related Repairs and		-	-	-	506

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Curriculum & Instruction	1,282,629	2,521,525	(1,238,896)	1,626,540	2,530,973
Added Duty	12,625	91,500	(78,875)	3,494	-
Administrator Salary	111,581	128,000	(16,419)	109,143	96,495
Classified Salary	138,906	46,890	92,016	46,771	46,661
Classified Temporary	360	1,360	(1,000)	4,741	2,810
Disposal Services-Refuse Colle		110	(110)	-	-
District Supplies	5,500	5,500	-	2,599	7,389
Electricity		62,943	(62,943)	-	-
Employee Benefits	76,846	120,024	(43,178)	40,888	128,365
Employee Training and Professi	9,232	52,195	(42,963)	34,443	8,500
Furniture and Equipment less than \$5,000	757	757	-	745	-
Indirect	111,510		111,510		
In-State Travel		203	(203)	-	-
Instructional Aids	433,693	623,503	(189,810)	321,155	326,133
Leased Certified		62,251	(62,251)	-	1,250
Leased Classified		-	-	-	69,210
Leased Stipends		3,000	(3,000)	-	3,632
Leased Substitutes		12,000	(12,000)	637	2,429
Mileage		1,500	(1,500)	-	286
Natural Gas		2,352	(2,352)	-	-
Nontechnology Related Repairs	568		568		
Operating Lease-Copiers	74	74	-	25	34
Other Books, Periodicals, and Media		705	(705)	-	-
Other Certified Salary		-	-	-	2,768
Out-Of-State	7,431	15,600	(8,169)	8,524	13,139
Overtime		-	-	1,733	2,538
Professional/Educational Contr	109,701	292,382	(182,681)	290,990	288,790
Repair and Maintenance Service		568	(568)	588	545
Room Rental	775	775	-	180	-
Stipend Certified		2,500	(2,500)	-	419,643
Stipend Classified		-	-	630	-
Substitute Teachers		-	-	3,220	-
Tech Related Hardware & Software less than \$5,0	6,000	6,000	-	4,432	-
Technical Services-General		9,010	(9,010)	-	4,010
Technology Related Repairs and		-	-	84	-
Technology-Related Hardwre & Softwre \$5,000 or l	257,070	222,000	35,070	210,165	216,327
Telecommunication (non-cellula		3,213	(3,213)	-	-
Textbooks		748,247	(748,247)	541,353	890,018
Water/Sewage		6,362	(6,362)	-	-
Curriculum Development	5,590,439	4,061,888	1,528,552	4,376,498	1,585,793
Added Duty	172,101	240,510	(68,409)	98,477	109,723
Administrator Salary	139,265	93,584	45,681	98,657	77,087
Classified Salary	224,831	257,005	(32,174)	201,630	243,809
Classified Temporary	10,000	10,000	-	2,727	6,581
District Supplies	61,418	54,700	6,718	40,337	24,800
Dues/Membership Fees	7,826	4,276	3,550	3,687	990
Employee Benefits	275,065	289,890	(14,825)	244,994	174,512
Employee Training and Professi	42,343	42,983	(640)	16,227	5,480
Fingerprinting/Physical Reimbu	2,200	2,200	-	920	-
Instructional Aids	2,134,820	1,576,595	558,225	1,051,091	618,536

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Leased		24	(24)	24	-
Leased Certified	45,519	24,819	20,700	25,589	22,455
Leased Classified	61,677	61,173	504	70,411	-
Leased Stipends		-	-	175	2,751
Leased Substitutes		-	-	304	1,724
Mileage	6,475	6,475	-	4,704	2,164
Other		(261,221)	261,221	-	-
Other Books, Periodicals, and Media	11,095	17,845	(6,750)	27,064	835
Other Certified Salary	406,497	379,522	26,975	264,486	94,815
Out-Of-State	18,520	30,320	(11,800)	15,525	437
Overtime		-	-	1,281	2,037
Professional/Educational Contr	51,200	66,000	(14,800)	47,360	39,293
Stipend Certified	66,431	64,420	2,011	58,122	60,811
Stipend Classified		2,500	(2,500)	3,900	-
Substitute Teachers	6,000	6,000	-	1,820	235
Supplies-Technology Related	600	1,660	(1,060)	612	-
Teacher Salary		-	-	140,523	-
Tech Related Hardware & Software less than \$5,0	10,000	4,000	6,000	3,322	25,098
Technology Related Repairs and	3,000	1,300	1,700	407	681
Textbooks	1,833,557	1,085,310	748,247	1,952,123	70,938
Desegregation Dept		505,876	(505,876)	526,213	507,528
Added Duty		-	-	-	138
Administrator Salary		121,720	(121,720)	142,799	117,382
Classified Salary		152,439	(152,439)	192,201	155,231
Classified Temporary		-	-	3,037	15,011
District Supplies		6,000	(6,000)	1,229	2,872
Dues/Membership Fees		1,000	(1,000)	-	-
Employee Benefits		90,766	(90,766)	92,750	85,610
Employee Training and Professi		1,300	(1,300)	-	-
Furniture and Equipment less than \$5,000		1,000	(1,000)	406	424
In-State Travel		1,000	(1,000)	-	-
Leased Certified		-	-	-	2,850
Leased Classified		64,523	(64,523)	73,516	91,992
Mileage		1,000	(1,000)	-	-
Other		800	(800)	779	81
Other Professional Services-Ge		57,027	(57,027)	15,940	32,378
Out-Of-State		3,000	(3,000)	-	-
Overtime		-	-	64	335
Repair and Maintenance Service		1,600	(1,600)	657	700
Stipend Classified		1,000	(1,000)	2,100	-
Tech Related Hardware & Software less than \$5,000		1,700	(1,700)	777	2,406
Technology Related Repairs and		-	-	(41)	118
Districtwide	133,379,125	74,566,609	58,812,515	17,887,729	17,991,420
Added Duty	8,263,034		8,263,034		
Bond Interest	7,539,044	6,127,735	1,411,309	6,646,158	7,138,253
Capital Contingency	8,314,814	7,866,074	448,740	-	-
Classified Salary	10,448,981		10,448,981		
Construction Services		2,000,000	(2,000,000)	-	-
District Supplies	18,488,732	42,143,535	(23,654,803)	-	-
Dues/Membership Fees		-	-	1,571	1,942

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Election Costs		300,000	(300,000)	-	-
Employee Benefits	(32,465)	(1,643,896)	1,611,431	-	-
Instructional Aids	670,260		670,260		
Official/Administrative Contra		-	-	-	1,225
Other	(2,240,872)	(700,864)	(1,540,008)	-	-
Other Certified Salary	18,550,000		18,550,000		
Professional/Educational Contr	765,000		765,000		
Redemption of Principal Bonds	16,655,000	11,915,000	4,740,000	11,240,000	10,850,000
Repair and Maintenance Service	5,690,764	11,035,652	(5,344,888)	-	-
Stipend Certified	6,550,000	499,641	6,050,359	-	-
Stipend Classified	9,450,000		9,450,000		
Substitute Teachers	184,615		184,615		
Teacher Salary	11,472,342	(5,479,652)	16,951,994	-	-
Tech Related Hardware & Software less than \$5,0	4,583,248	408,333	4,174,915	-	-
Textbooks	96,626	95,051	1,575	-	-
Vehicles \$5,000 or More	7,930,000		7,930,000		
Dropout Prevention	691,381	689,573	1,808	635,146	621,273
Classified Salary	492,851	453,497	39,354	416,932	416,591
Classified Temporary	12,500	-	12,500	9,607	5,282
District Supplies	26,003	25,888	116	4,956	4,823
Employee Benefits	150,868	150,705	163	146,995	143,044
Leased Substitutes		-	-	121	-
Mileage	7,200	10,000	(2,800)	172	-
Operating Lease-Copiers	223	223	-	163	217
Other Certified Salary	778	48,761	(47,982)	48,300	46,800
Overtime		-	-	-	117
Stipend Certified	458		458		
Stipend Classified		-	-	3,500	-
Supplies-Technology Related	500	500	-	-	-
Teacher Salary		-	-	4,400	4,400
Eastside Transportation	1,424	1,424	-	7,823	1,606
Construction Services		-	-	6,615	-
Operating Lease-Copiers	1,424	1,424	-	1,208	1,606
Elementary Asst Superintendent					143
Classified Salary		-	-	-	20
Employee Benefits		-	-	-	123
Employee Benefits	40,982,769	37,809,377	3,173,392	33,491,246	31,440,064
Claims-Medical	18,000,000	18,000,000	-	19,536,256	18,828,246
Claims-RX	9,000,000	9,000,000	-	10,813,848	9,657,664
District Supplies	2,000	2,000	-	-	-
EBT Health Prem-US Scripts TX	1,301,000	1,301,000	-	478,425	491,881
EBT Other Fees	600,000	400,000	200,000	1,321	1,130
Employee Benefits	5,430,000	2,545,216	2,884,784	13,600	-
Employee Training and Professi	1,000	1,000	-	-	-
Fees-IEC	2,800,000	2,800,000	-	2,398,574	2,320,800
Fees-Utilization	400,000	400,000	-	-	-
Insurance (Other than Employee	3,143,769	2,887,161	256,608	-	-
Official/Administrative Contra	300,000	300,000	-	163,846	120,508
Operating Lease-Copiers		-	-	-	1,299
Other		-	-	19,976	17,091

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Other Professional Services-Ge		-	-	65,400	-
Out-Of-State	2,000	2,000	-	-	-
Printing and Binding	2,000	2,000	-	-	1,446
Short Term Debt Interest	1,000	1,000	-	-	-
Tech Related Hardware & Software less than \$5,000		8,000	(8,000)	-	-
Technical Services-General		160,000	(160,000)	-	-
Employee Relations	417,100	-	417,100	269,667	246,270
Classified Salary	163,074	-	163,074	169,438	160,849
District Supplies	3,000	-	3,000	703	975
Dues/Membership Fees	1,300	-	1,300	710	680
Employee Benefits	221,476	-	221,476	76,754	66,378
Employee Training and Professi	2,500	-	2,500	1,350	1,388
Furniture and Equipment less than \$5,000		-	-	149	-
In-State Travel	750	-	750	559	521
Mileage		-	-	-	162
Other	10,000	-	10,000	2,417	2,511
Out-Of-State	750	-	750	-	627
Overtime		-	-	1,506	1,153
Stipend Certified	10,000	-	10,000	12,000	10,000
Stipend Classified		-	-	4,050	-
Supplies-Technology Related		-	-	32	87
Tech Related Hardware & Software less than \$5,0	4,250	-	4,250	-	890
Technology Related Repairs and		-	-	-	49
Engineering	6,518,289	1,343,992	5,174,297	1,660,864	1,470,592
Classified Salary	458,013	395,955	62,058	392,229	358,783
Construction Services	5,139,526		5,139,526		
District Supplies	22,500	45,000	(22,500)	12,200	3,163
Employee Benefits	142,500	118,787	23,713	110,934	115,358
Employee Training and Professi	7,500	7,500	-	2,805	380
Mileage	1,500	1,500	-	107	-
Nontechnology Related Repairs	700,000		700,000		
Other Books, Periodicals, and Media	750	750	-	-	-
Other Professional Services-Ge	22,000	32,000	(10,000)	-	2,903
Out-Of-State		-	-	-	133
Overtime		-	-	2,462	387
Rental of Equipment	13,000	18,000	(5,000)	117,897	4,407
Repair and Maintenance Service		720,000	(720,000)	1,007,832	983,577
Stipend Classified		-	-	2,275	-
Supplies-Technology Related	500		500		
Tech Related Hardware & Software less than \$5,0	10,000	4,000	6,000	8,200	1,501
Technical Services-General		-	-	3,220	-
Technology Related Repairs and	500	500	-	702	-
Equity and Diversity	797,086		797,086		
Administrator Salary	110,619		110,619		
Advertising	10,000		10,000		
Classified Salary	295,923		295,923		
District Supplies	12,000		12,000		
Dues/Membership Fees	1,000		1,000		
Employee Benefits	126,828		126,828		
Employee Training and Professi	1,300		1,300		

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Furniture and Equipment less than \$5,000	1,000		1,000		
Leased Classified	79,416		79,416		
Nontechnology Related Repairs	1,600		1,600		
Other	800		800		
Other Professional Services-Ge	110,200		110,200		
Out-Of-State	3,000		3,000		
Professional/Educational Contr	9,800		9,800		
Room Rental	21,100		21,100		
Stipend Certified	8,000		8,000		
Supplies-Technology Related	300		300		
Tech Related Hardware & Software less than \$5,0	4,200		4,200		
Exceptional Education	18,244,502	17,220,659	1,023,842	14,713,794	13,853,921
Added Duty	101,700	136,168	(34,469)	286,390	349,941
Administrator Salary	442,740	458,144	(15,404)	331,420	380,271
Advertising	600	600	-	-	-
Classified Salary	5,396,367	5,525,531	(129,163)	4,538,438	4,486,546
Classified Temporary	231,973	226,502	5,471	37,501	56,571
District Supplies	174,541	152,271	22,270	116,482	154,760
Dues/Membership Fees	4,300	2,950	1,350	6,250	2,400
Electricity		-	-	2,851	2,601
Employee Benefits	2,951,512	2,996,396	(44,883)	2,440,424	2,476,527
Employee Training and Professi	36,837	32,452	4,385	27,436	28,708
EX ED TA Substitutes		-	-	3,883	1,050
Furniture and Equipment \$5,000 or More		-	-	27,987	-
Furniture and Equipment less than \$5,000	58,647	42,036	16,611	146,530	221,377
Indirect	610,095		610,095		
In-State Travel	12,692	11,882	810	6,462	6,365
Instructional Aids	184,910	98,634	86,275	192,560	117,778
Leased		-	-	996	-
Leased Certified	222,884	168,618	54,266	256,941	203,183
Leased Classified	19,435	19,435	-	12,795	13,064
Leased Stipends	2,400	-	2,400	746	7,950
Leased Substitutes	169,275	335,775	(166,500)	4,953	56,390
Mileage	70,000	70,000	-	38,027	53,906
Nontechnology Related Repairs	58,675	1,500	57,175	800	-
Official/Administrative Contra	150,000	150,000	-	145,144	115,388
Operating Lease-Copiers	3,558	1,558	2,000	1,075	1,430
Other Books, Periodicals, and Media	30,998	30,998	-	33,812	50,956
Other Certified Salary	1,103,566	1,186,624	(83,058)	927,323	687,549
Other Contracted Vendor Subs	253,220	200,000	53,220	211,740	-
Other Professional Services-Ge	31,240	31,240	-	55,010	18,288
Out-Of-State	6,844	6,844	-	4,568	10,000
Overtime		-	-	3,639	7,377
Professional/Educational Contr	2,375,920	1,904,499	471,421	1,954,982	1,450,894
Rental of Equipment	31,650	12,300	19,350	8,859	8,736
Rental of Land and Buildings		9,600	(9,600)	8,265	8,024
Repair and Maintenance Service		57,175	(57,175)	32,102	21,935
Stipend Certified	661,717	513,909	147,807	506,148	520,017
Stipend Classified		-	-	32,814	25,645
Student Transportation Purchas	4,000	-	4,000	8,547	12,756

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Substitute Teachers	8,112	-	8,112	9,790	27,990
Supplies-Technology Related	24,866	21,116	3,750	5,426	7,625
Teacher Salary	2,197,626	2,232,803	(35,177)	1,889,287	1,799,474
Tech Related Hardware & Software less than \$5,0	133,764	123,536	10,228	90,546	53,986
Technology Related Repairs and	9,200	9,200	-	15,476	8,778
Technology-Related Hardwre & Softwre \$5,000 or l	36,388	18,194	18,194	16,040	15,725
Textbooks	80		80		
Tuition to Other AZ Districts	378,819	378,819	-	273,333	381,961
Vehicles \$5,000 or More	53,350	53,350	-	-	-
Family Center Catalina	70,353	73,105	(2,753)	66,567	68,239
Classified Salary	50,053	49,558	496	50,297	44,443
District Supplies	3,000	6,000	(3,000)	3,198	10,534
Employee Benefits	15,319	15,167	152	10,771	9,632
Furniture and Equipment less than \$5,000		500	(500)	-	2,730
Overtime	1,000	1,000	-	783	899
Stipend Classified		-	-	700	-
Supplies-Technology Related	100		100		
Technology Related Repairs and	880	880	-	817	-
Family Center Palo Verde	80,922	73,166	7,757	75,183	92,018
Classified Salary	50,784	50,281	503	48,133	58,088
District Supplies	3,000	6,000	(3,000)	2,695	5,251
Employee Benefits	15,538	15,384	154	20,168	24,124
Furniture and Equipment less than \$5,000		500	(500)	173	2,411
Operating Lease-Copiers		-	-	-	663
Overtime	1,000	1,000	-	1,463	1,482
Professional/Educational Contr		-	-	1,500	-
Stipend Classified		-	-	1,050	-
Supplies-Technology Related	100		100		
Tech Related Hardware & Software less than \$5,0	10,000		10,000		
Technology Related Repairs and	500		500		
Family Center Southwest Annex	70,134	72,881	(2,746)	68,607	67,141
Classified Salary	50,563	50,062	501	51,220	46,124
District Supplies	3,000	6,000	(3,000)	4,699	5,947
Employee Benefits	15,472	15,319	153	10,912	9,376
Furniture and Equipment less than \$5,000		500	(500)	178	3,204
Overtime	1,000	1,000	-	898	2,490
Stipend Classified		-	-	700	-
Supplies-Technology Related	100		100		
Family Center Wakefield	89,722	92,787	(3,065)	97,828	104,167
Classified Salary	64,651	64,011	640	64,827	65,175
Classified Temporary		-	-	156	-
District Supplies	3,000	6,000	(3,000)	5,366	6,064
Employee Benefits	19,698	19,503	195	23,874	25,114
Furniture and Equipment less than \$5,000		500	(500)	-	2,810
Operating Lease-Copiers	1,272	1,272	-	706	939
Overtime	1,000	1,000	-	2,130	4,064
Stipend Classified		-	-	700	-
Supplies-Technology Related	100		100		
Technology Related Repairs and		500	(500)	69	-
Family Engagement & Outreach	1,011,586	1,031,815	(20,229)	1,003,591	745,986

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Added Duty	25,000	39,420	(14,420)	24,444	18,966
Advertising	7,000	7,000	-	6,252	7,000
Classified Salary	607,815	602,557	5,258	492,603	402,478
Classified Temporary	20,000	44,100	(24,100)	36,150	50,539
Diesel Fuel		675	(675)	675	-
District Supplies	30,087	21,337	8,750	147,679	23,123
Dues/Membership Fees	2,250	2,250	-	3,450	250
Employee Benefits	213,290	208,228	5,062	159,007	133,121
Employee Training and Professi	4,400	13,250	(8,850)	500	3,555
Furniture and Equipment less than \$5,000	500	-	500	2,089	8,594
Indirect	971		971		
In-State Travel	2,000	2,150	(150)	100	-
Instructional Aids	16,000		16,000		
Leased Certified		-	-	2,729	2,599
Leased Classified		-	-	6,334	9,401
Licenses		-	-	400	-
Mileage	6,750	6,000	750	4,950	5,588
Operating Lease-Copiers	733	733	-	-	-
Out-Of-State	4,000	4,000	-	1,004	6,605
Overtime	1,350	1,350	-	5,971	6,993
Parent Cost-Fed Programs Only	51,590	51,590	-	45,690	48,952
Premium Taxes-Worker's Comp	1,350		1,350		
Professional/Educational Contr	14,500	14,500	-	8,895	12,790
Repair and Maintenance Service		-	-	39,734	-
Stipend Classified		-	-	3,150	-
Student Transportation Purchas	2,000	2,675	(675)	675	-
Tech Related Hardware & Software less than \$5,000		10,000	(10,000)	10,677	4,318
Technology Related Repairs and		-	-	432	1,115
Financial Services	2,386,464	2,544,709	(158,245)	2,314,267	2,647,842
Advertising	1,000	1,000	-	5,041	3,792
Audit Services-Non Federal Aud	130,600	130,600	-	118,500	125,600
Classified Salary	1,503,322	1,634,821	(131,500)	1,451,268	1,500,009
Classified Temporary		-	-	1,985	610
Disposal Services-Refuse Colle		-	-	3,437	-
District Supplies	23,000	23,000	-	13,669	19,052
Dues/Membership Fees	2,000	1,000	1,000	3,515	3,067
Election Costs		-	-	-	227,962
Employee Benefits	466,896	500,002	(33,105)	441,666	465,752
Employee Training and Professi	7,900	7,900	-	3,339	4,063
Fingerprinting/Physical Reimbu		-	-	-	1,420
Furniture and Equipment less than \$5,000		-	-	5,313	217
In-State Travel	500	500	-	688	1,220
Instructional Aids		-	-	276	91
Leased Classified	86,763	86,102	661	115,732	118,896
Leased Stipends		-	-	1,047	1,047
Legal	1,000	1,000	-	-	-
Licenses		-	-	20	20
Mileage	2,200	2,200	-	564	1,649
Night Shift Differential		-	-	5,278	4,714
Nontechnology Related Repairs	1,000		1,000		

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Official/Administrative Contra	56,000	55,000	1,000	-	-
Operating Lease-Copiers	2,823	2,823	-	2,057	2,736
Other		-	-	54,369	67,657
Other Books, Periodicals, and Media	500	500	-	-	-
Other Professional Services-Ge	5,000	5,000	-	1,500	1,500
Out-Of-State	10,000	10,000	-	3,487	4,482
Overtime	30,000	30,500	(500)	35,086	37,424
Repair and Maintenance Service		1,000	(1,000)	1,019	532
Short Term Debt Interest		-	-	66	863
Stipend Classified		-	-	10,491	-
Supplies-Technology Related	1,000	-	1,000	285	56
Tech Related Hardware & Software less than \$5,0	53,760	50,570	3,190	32,865	41,573
Technical Services-General	1,000	1,000	-	899	830
Technology Related Repairs and	200	191	9	808	191
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	-	10,816
Fine Arts	6,952,268	2,502,546	4,449,722	1,916,420	2,011,714
Added Duty	228,900	195,900	33,000	8,350	48,706
Classified Salary	751,228	738,248	12,980	765,471	759,413
Classified Temporary	24,181	23,181	1,000	7,811	21,009
Diesel Fuel	22,500	22,500	-	10,803	8,713
District Supplies	60,000	45,000	15,000	13,354	25,065
Employee Benefits	380,169	379,431	738	374,782	378,724
Entry/Tournament Fees	27,000	27,000	-	17,335	4,200
Furniture and Equipment less than \$5,000	92,325	75,000	17,325	66,839	45,580
Instructional Aids	62,675	80,000	(17,325)	14,091	14,895
Leased Certified	69,871	71,581	(1,710)	76,701	78,706
Leased Classified	28,555	26,005	2,550	33,117	32,890
Leased Substitutes	6,000	6,000	-	474	12,068
Mileage	27,000	24,000	3,000	12,162	15,675
Nontechnology Related Repairs	68,000		68,000		
Operating Lease-Copiers	3,058	3,058	-	2,085	2,772
Other		(45,000)	45,000	-	-
Other Books, Periodicals, and Media	15,000	15,000	-	638	17,454
Other Certified Salary	1,023		1,023		
Out-Of-State		-	-	1,829	1,458
Overtime	22,500	22,500	-	15,055	14,369
Professional/Educational Contr	52,500	39,500	13,000	9,000	36,885
Rental of Equipment	10,000	10,000	-	4,675	5,122
Repair and Maintenance Service		58,000	(58,000)	24,173	37,439
Stipend Certified	21,808	19,679	2,129	19,679	28,742
Stipend Classified		-	-	5,863	-
Student Transportation Purchas	40,000	40,000	-	14,951	18,551
Substitute Teachers		-	-	2,396	900
Teacher Salary	1,294,740	620,964	673,776	413,231	395,294
Tech Related Hardware & Software less than \$5,0	3,638,235	-	3,638,235	-	3,696
Technical Services-General	5,000	5,000	-	1,555	3,389
Food Service	20,490,123	20,717,742	(227,618)	14,413,044	20,966,181
Bottled Gas	100	1,000	(900)	93	78
Cell Phones and Air Time		3,000	(3,000)	3,178	3,315
Classified Salary	7,147,111	7,346,123	(199,012)	2,310,078	6,154,834

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Classified Temporary	131,000	36,000	95,000	43,958	135,733
Construction Services		-	-	4,818	34,662
Diesel Fuel	40,000	50,000	(10,000)	26,932	36,228
Disposal Services-Refuse Colle		-	-	76,027	4,800
District Supplies	881,000	935,000	(54,000)	790,121	840,243
Dues/Membership Fees	7,000	8,000	(1,000)	6,645	7,069
Electricity	624,333	624,333	-	517,617	486,728
Employee Benefits	2,191,214	2,191,214	-	752,740	2,061,853
Employee Training and Professi	18,500	18,500	-	8,110	16,380
Fingerprinting/Physical Reimbu	40	40	-	340	460
Furniture and Equipment \$5,000 or More		-	-	-	54,433
Furniture and Equipment less than \$5,000	15,000	-	15,000	-	12,885
In-State Travel	2,150	2,150	-	545	1,214
Leased Classified	114,000	94,340	19,660	119,862	66,018
Leased Substitutes		-	-	-	906
Licenses	40,000	36,000	4,000	28,629	25,119
Mileage	25,000	25,310	(310)	17,199	27,500
Natural Gas	17,116	18,572	(1,456)	9,474	76,392
Night Shift Differential		-	-	15,522	23,734
Nontechnology Related Repairs	140,000		140,000		
Other	500	600	(100)	225	-
Other Books, Periodicals, and Media	100	100	-	-	-
Other Communication-Postage	1,500	1,500	-	1,261	13,274
Other Food	8,400,000	8,450,000	(50,000)	7,413,648	8,386,879
Other Long Term Interest	8,353	12,581	(4,228)	18,387	23,073
Other Professional Services-Ge	1,500	3,000	(1,500)	72,131	6,647
Out-Of-State	5,000	5,000	-	-	-
Overtime		-	-	23,915	45,704
Professional/Educational Contr		-	-	15,000	15,000
Redemption of Principal Other	116,607	112,379	4,228	195,900	190,236
Rental of Equipment	12,000	60,000	(48,000)	10,695	184,252
Repair and Maintenance Service		150,000	(150,000)	94,005	85,549
Services Purchased Non-Distric	500,000	500,000	-	444,743	266,696
Stipend Certified		-	-	-	7,600
Stipend Classified		-	-	25,427	-
Substitute Teachers		-	-	-	805
Supplies-Technology Related	4,000		4,000		
Tech Related Hardware & Software less than \$5,000		-	-	-	22,829
Technical Services-General	3,000	3,000	-	2,043	-
Technology Related Repairs and	6,000	8,000	(2,000)	2,538	5,149
Unlead Fuel	4,000	5,000	(1,000)	3,427	3,638
USDA Commodities (Excluding Fr		-	-	1,209,096	1,529,941
USDA Commodities (Freight Only	20,000	3,000	17,000	2,303	3,011
Water/Sewage	14,000	14,000	-	146,411	105,315
GATE	2,110,762	2,045,836	64,926	1,955,809	1,972,979
Added Duty	265,500	265,500	-	122,553	181,367
Administrator Salary	106,199	64,849	41,350	-	36,139
Classified Salary	81,812	116,254	(34,443)	101,918	84,412
District Supplies	77,500	81,500	(4,000)	88,323	66,150
Employee Benefits	378,849	363,778	15,071	347,998	402,147

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Employee Training and Professi	43,000	24,000	19,000	17,690	11,546
EX ED TA Substitutes		-	-	150	-
Furniture and Equipment less than \$5,000	3,500	4,500	(1,000)	13,519	15,257
In-State Travel	7,000	7,000	-	3,023	1,702
Instructional Aids	4,500	4,500	-	11,488	40,595
Leased		-	-	190	372
Leased Certified	42,033	41,617	416	166,443	35,789
Leased Classified		-	-	-	5,158
Leased Stipends		-	-	2,735	-
Leased Substitutes		-	-	2,806	10,761
Mileage	5,000	5,000	-	3,326	4,656
Other Books, Periodicals, and Media		-	-	5,954	4,095
Other Certified Salary	30,062	28,779	1,283	49,964	-
Out-Of-State	14,000	13,000	1,000	8,949	1,521
Overtime	2,200	2,200	-	987	856
Professional/Educational Contr	17,000	17,000	-	7,900	20,100
Stipend Certified	136,880	148,058	(11,178)	154,904	143,708
Stipend Classified		-	-	700	-
Substitute Teachers	28,000	34,000	(6,000)	6,150	5,715
Teacher Salary	826,727	807,300	19,428	817,716	894,107
Tech Related Hardware & Software less than \$5,0	32,000	14,000	18,000	20,421	6,825
Technology Related Repairs and	1,000		1,000		
Textbooks	8,000	3,000	5,000	-	-
Governing Board	364,542	383	364,159	263,903	273,837
Classified Salary	251,122	-	251,122	146,219	193,913
Classified Temporary		-	-	28,176	-
District Supplies	2,000	-	2,000	2,457	7,532
Dues/Membership Fees	400	-	400	200	312
Employee Benefits	75,337	-	75,337	64,249	47,216
Employee Training and Professi	6,000	-	6,000	1,302	1,942
In-State Travel	6,500	-	6,500	4,575	4,888
Mileage	1,500	-	1,500	847	470
Night Shift Differential		-	-	-	2,027
Operating Lease-Copiers	383	383	-	254	338
Out-Of-State	17,500	-	17,500	984	-
Overtime		-	-	9,068	12,025
Stipend Classified		-	-	700	-
Tech Related Hardware & Software less than \$5,0	3,500	-	3,500	4,329	2,884
Technology Related Repairs and		-	-	253	-
Telecommunication (non-cellula	300	-	300	290	290
Grants & Federal Programs	2,830,853	1,840,549	990,304	1,019,770	1,278,202
Added Duty	531,970	135,721	396,249	1,016	214,383
Administrator Salary	101,362	95,292	6,070	13,291	92,629
Classified Salary	404,998	563,596	(158,598)	482,826	416,385
Classified Temporary	22,137	5,800	16,337	2,604	2,644
District Supplies	102,833	48,599	54,235	30,414	10,378
Employee Benefits	275,870	230,919	44,951	154,243	190,712
Employee Training and Professi	30,700	103,612	(72,912)	5,009	7,748
Furniture and Equipment less than \$5,000	45,700	46,340	(640)	18,527	5,745
Indirect	914,263		914,263		

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
In-State Travel	23,800	40,050	(16,250)	11,818	2,787
Instructional Aids	124,131	140,682	(16,551)	71,669	95,945
Leased Certified	75,000	29,255	45,745	1,650	79,990
Leased Classified	60,000	159,802	(99,802)	107,829	107,491
Leased Substitutes	3,540	3,540	-	-	-
Mileage	8,500	22,441	(13,941)	4,853	7,062
Nontechnology Related Repairs	9,400	9,900	(500)	1,702	1,674
Other Books, Periodicals, and Media	9,000	7,125	1,875	65	1,426
Out-Of-State	10,000	28,670	(18,670)	2,546	6,598
Overtime		2,425	(2,425)	829	3,683
Parent Cost-Fed Programs Only	10,600	16,515	(5,915)	3,569	4,084
Printing and Binding	2,000		2,000		
Professional/Educational Contr	1,000	11,290	(10,290)	11,150	-
Stipend Certified		-	-	-	8,000
Stipend Classified	8,000	8,000	-	2,608	-
Student Admissions		226	(226)	-	575
Supplies-Technology Related	5,600	5,600	-	2,320	4,169
Tech Related Hardware & Software less than \$5,0	24,000	54,800	(30,800)	19,934	4,286
Technology Related Repairs and	12,350	12,350	-	252	8,327
Technology-Related Hardwre & Softwre \$5,000 or l	6,100	56,000	(49,900)	56,000	-
Telecommunication (non-cellula	8,000	2,000	6,000	13,048	1,482
Guidance, Counsel & Student Prev	293,917	241,958	51,958	300,198	254,448
Added Duty	65,000	63,333	1,667	49,327	42,284
Administrator Salary	71,947	63,843	8,104	-	63,217
Classified Salary	93,312	71,606	21,706	167,922	46,662
District Supplies	2,000	2,000	-	7,020	6,470
Dues/Membership Fees		-	-	368	189
Employee Benefits	55,956	40,974	14,982	50,413	39,781
Employee Training and Professi		-	-	358	958
Furniture and Equipment less than \$5,000		-	-	-	1,187
In-State Travel		-	-	-	12
Leased Certified		-	-	4,401	3,296
Leased Classified		-	-	-	36,124
Mileage	500		500		
Operating Lease-Copiers	202	202	-	124	164
Other		-	-	6,500	5,250
Overtime		-	-	272	304
Room Rental		-	-	9,194	8,551
Stipend Classified		-	-	1,050	-
Tech Related Hardware & Software less than \$5,0	5,000	-	5,000	3,249	-
Health Services	645,751	617,567	28,184	523,367	512,726
Classified Salary	283,346	317,318	(33,972)	297,853	289,034
Classified Temporary	69,575	69,575	-	60,825	84,090
District Supplies	97,388	25,640	71,749	7,691	1,666
Employee Benefits	105,419	115,408	(9,990)	90,420	95,417
Employee Training and Professi	1,440	1,440	-	480	120
Furniture and Equipment less than \$5,000	2,770	2,770	-	1,379	-
In-State Travel	400	400	-	-	172
Leased Classified	59,895	59,500	395	7,339	27,263
Mileage	6,044	6,044	-	1,982	1,650

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Nontechnology Related Repairs	7,500		7,500		
Other Professional Services-Ge	3,500	3,500	-	42,460	3,988
Out-Of-State	3,600	3,600	-	-	-
Overtime		-	-	69	437
Repair and Maintenance Service		7,500	(7,500)	6,271	4,208
Stipend Classified		-	-	1,400	-
Supplies-Technology Related	950	950	-	-	938
Tech Related Hardware & Software less than \$5,0	3,434	3,434	-	4,710	3,255
Technology Related Repairs and	490	488	2	488	488
Hohokam-LOCATION ONLY		-	-	-	21,940
Other Professional Services-Ge		-	-	-	21,940
Human Resources	5,740,701	5,231,895	508,806	5,745,832	4,980,964
Advertising	79,000	59,000	20,000	60,024	65,109
Classified Salary	2,077,221	2,056,655	20,567	1,723,515	1,820,087
Classified Substitutes		-	-	-	(1,861)
Classified Temporary	2,000	2,000	-	-	660
District Supplies	111,945	111,945	-	15,410	29,009
Dues/Membership Fees	10,000	10,000	-	4,009	5,811
Employee Benefits	920,227	897,753	22,474	1,505,295	958,033
Employee Training and Professi	53,165	58,165	(5,000)	27,574	48,104
EX ED TA Substitutes		-	-	1,400	-
Fingerprinting/Physical Reimbu	25,000	25,000	-	10,264	11,588
Furniture and Equipment less than \$5,000	25,450	-	25,450	435	130
In-State Travel	5,000	8,000	(3,000)	2,152	1,624
Leased Certified		-	-	3,437	5,731
Leased Stipends		-	-	6,934	2,866
Leased Substitutes		-	-	-	5,256
Mileage	2,000	1,784	216	445	2,030
Nontechnology Related Repairs	2,400		2,400		
Official/Administrative Contra	128,902	136,502	(7,600)	124,425	208,994
Operating Lease-Copiers	8,292	8,292	-	2,072	1,512
Other	18,000	1,500	16,500	2,583	8,126
Other Professional Services-Ge	304,000	136,000	168,000	62,463	656
Out-Of-State	71,059	46,359	24,700	9,966	19,210
Overtime		-	-	74,259	76,966
Printing and Binding		-	-	1,381	-
Professional/Educational Contr	24,000	24,000	-	24,000	23,200
Repair and Maintenance Service		2,400	(2,400)	713	1,999
Stipend Certified	1,822,000	1,639,500	182,500	2,055,891	1,680,767
Stipend Classified		-	-	12,555	-
Substitute Teachers		-	-	9,158	73
Supplies-Technology Related	200	200	-	174	-
Tech Related Hardware & Software less than \$5,0	50,841	6,841	44,000	5,300	5,285
IELC-Brichta	1,759,782	1,723,638	36,143	1,576,627	1,662,864
Advertising		-	-	-	27
Classified Salary	1,057,807	1,084,832	(27,025)	1,039,617	1,074,461
Classified Temporary	50,000	28,000	22,000	10,066	17,771
Construction Services		-	-	-	1,000
Diesel Fuel	450	300	150	-	75
Disposal Services-Refuse Colle	1,486	2,070	(584)	876	1,564

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
District Supplies	78,395	42,288	36,107	17,724	25,951
Electricity	66,185	65,557	628	47,234	40,931
Employee Benefits	317,407	319,737	(2,330)	298,968	329,254
Furniture and Equipment less than \$5,000	1,100	1,100	-	1,140	-
Instructional Aids	-	-	-	5,316	4,435
Leased Classified	52,689	52,168	522	-	13,640
Library Books	-	-	-	2,934	-
Licenses	-	-	-	4,610	345
Meals	60,000	80,000	(20,000)	29,731	70,770
Natural Gas	3,723	4,669	(946)	1,147	3,128
Other	33,300	-	33,300	1,521	22,942
Other Books, Periodicals, and Media	-	-	-	-	2,012
Other Certified Salary	-	-	-	-	6,494
Overtime	300	300	-	36,090	34,554
Professional/Educational Contr	15,000	15,000	-	9,614	4,550
Repair and Maintenance Service	1,399	1,399	-	1,491	832
Stipend Certified	932	1,720	(788)	1,720	-
Stipend Classified	-	-	-	12,142	-
Student Admissions	1,500	500	1,000	-	467
Student Transportation Purchas	100	200	(100)	-	50
Tech Related Hardware & Software less than \$5,0	850	850	-	850	-
Technology Related Repairs and	2,500	2,500	-	-	-
Telecommunication (non-cellula	-	-	-	1,368	1,368
Water/Sewage	14,659	20,448	(5,789)	52,469	6,240
IELC-Schumaker	1,633,763	1,632,042	1,720	1,374,510	1,413,040
Classified Salary	1,039,319	1,066,837	(27,518)	792,874	870,590
Classified Temporary	50,000	28,000	22,000	43,101	18,607
Diesel Fuel	450	300	150	-	150
Disposal Services-Refuse Colle	1,486	2,071	(585)	876	1,564
District Supplies	40,000	32,400	7,600	17,280	23,200
Electricity	63,400	76,712	(13,312)	42,099	36,419
Employee Benefits	305,389	303,069	2,320	293,884	273,051
Furniture and Equipment less than \$5,000	2,500	2,500	-	2,408	-
Instructional Aids	-	-	-	62	15,236
Library Books	-	-	-	-	773
Licenses	300	300	-	4,410	645
Meals	50,000	70,000	(20,000)	38,291	55,583
Mileage	100	100	-	-	-
Natural Gas	5,742	5,367	375	1,030	4,923
Nontechnology Related Repairs	-	-	-	-	429
Operating Lease-Copiers	953	953	-	728	968
Other	8,600	1,300	7,300	1,128	17,924
Other Books, Periodicals, and Media	-	-	-	33	756
Other Certified Salary	14,828	14,828	-	14,449	14,402
Overtime	300	300	-	36,889	38,391
Repair and Maintenance Service	2,700	-	2,700	-	-
Stipend Classified	-	-	-	9,920	-
Student Admissions	1,500	500	1,000	-	207
Student Transportation Purchas	200	100	100	-	-
Supplies-Technology Related	200	-	200	-	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Tech Related Hardware & Software less than \$5,0	1,100	850	250	850	-
Technical Services-General		-	-	-	4,857
Technology Related Repairs and	2,200	2,200	-	2,091	2,091
Telecommunication (non-cellula		-	-	1,548	1,548
Water/Sewage	42,496	23,355	19,141	70,558	30,725
Interscholastics	3,057,526	1,116,772	1,940,754	922,030	1,221,852
Added Duty	31,454	21,454	10,000	9,307	16,554
Administrator Salary	90,709	83,000	7,709	-	-
Classified Salary	100,797	99,152	1,645	81,847	86,604
Classified Temporary	2,033	2,033	-	3,643	5,868
District Supplies	60,690	62,152	(1,463)	26,677	52,863
Dues/Membership Fees	130,000	110,000	20,000	107,410	108,781
Employee Benefits	58,112	57,913	200	38,523	42,774
Employee Training and Professi		5,000	(5,000)	2,700	8,301
Entry/Tournament Fees		-	-	1,064	1,305
Furniture and Equipment \$5,000 or More		-	-	-	6,359
Furniture and Equipment less than \$5,000		-	-	26,451	33,688
In-State Travel		-	-	223	436
Instructional Aids	27,948	21,948	6,000	23,472	37,211
Leased Certified		-	-	81,765	82,680
Leased Classified	19,371	19,371	-	19,288	19,931
Night Shift Differential		6,000	(6,000)	-	-
Official's Fees		-	-	42,487	34,778
Operating Lease-Copiers	1,200	-	1,200	-	1,161
Other	15,150	15,150	-	10,826	22,457
Other Professional Services-Ge	5,063	3,600	1,463	3,600	3,600
Out-Of-State		-	-	-	1,518
Overtime		-	-	1,710	2,268
Professional/Educational Contr	5,000		5,000		
Rental of Land and Buildings		-	-	-	1,200
Repair and Maintenance Service		-	-	1,245	1,245
Room Rental		-	-	3,000	7,285
Stipend Certified		-	-	2,410	-
Stipend Classified		-	-	1,050	-
Student Transportation Purchas	610,000	610,000	-	408,084	611,647
Student Travel Food/Lodging		-	-	25,248	31,339
Tech Related Hardware & Software less than \$5,0	1,900,000		1,900,000		
Language Acquisition	4,562,702	3,292,132	1,270,570	2,741,277	3,012,674
Added Duty	299,609	239,100	60,509	67,426	125,619
Classified Salary	792,879	803,536	(10,656)	714,049	816,512
Classified Temporary	99,000	99,000	-	65,970	68,056
District Supplies	37,800	38,700	(900)	12,257	39,252
Dues/Membership Fees	200	-	200	45	2,985
Employee Benefits	600,512	324,535	275,977	342,349	393,498
Employee Training and Professi	54,300	53,710	590	59,230	26,630
Furniture and Equipment less than \$5,000	5,700	200	5,500	31	-
Indirect	22,005		22,005		
Instructional Aids	730,174	667,000	63,174	390,171	530,654
Leased		-	-	183	-
Leased Certified	122,575	111,058	11,517	132,893	189,265

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Leased Classified	77,417	76,154	1,263	83,076	157,868
Leased Stipends	2,200	2,200	-	-	3,696
Leased Substitutes	7,875	7,875	-	23,078	47,357
Mileage	10,600	10,600	-	5,518	5,802
Operating Lease-Copiers	440	440	-	149	199
Other Books, Periodicals, and Media	14,450	18,000	(3,550)	9,738	12,928
Other Certified Salary	378,374	308,159	70,215	238,300	230,800
Other Communication-Postage	3,000	3,000	-	-	-
Other Professional Services-Ge	24,900	25,000	(100)	12,720	21,209
Out-Of-State	95,500	95,500	-	59,216	33,377
Overtime	-	-	-	474	1,742
Professional/Educational Contr	131,860	132,450	(590)	107,680	116,868
Stipend Certified	56,544	51,410	5,134	35,160	27,556
Stipend Classified	-	-	-	6,869	-
Substitute Teachers	73,160	73,160	-	61,835	20,853
Supplies-Technology Related	775	775	-	37	873
Teacher Salary	554,262	(168,734)	722,996	-	100
Tech Related Hardware & Software less than \$5,0	3,000	395	2,605	25,982	5,494
Technology Related Repairs and	3,760	3,760	-	5,795	3,588
Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	8,095
Textbooks	359,700	315,000	44,700	280,908	121,666
Water/Sewage	131	150	(19)	137	132
Magnet Department	642,509	598,345	44,164	489,542	552,927
Added Duty	5,000	15,000	(10,000)	7,193	13,563
Administrator Salary	110,000	-	110,000	-	-
Classified Salary	120,000	105,000	15,000	95,854	153,667
District Supplies	14,200	15,000	(800)	306	4,754
Dues/Membership Fees	9,085	9,500	(415)	5,995	2,790
Employee Benefits	100,000	46,920	53,080	40,046	58,155
Employee Training and Professi	3,600	3,000	600	-	9,229
Leased Certified	-	114,801	(114,801)	100,322	100,982
Mileage	1,000	1,000	-	274	913
Nontechnology Related Repairs	1,000	1,000	-	367	-
Operating Lease-Copiers	6,624	6,624	-	-	-
Other Books, Periodicals, and Media	4,000	1,500	2,500	-	1,820
Other Certified Salary	100,000	-	100,000	-	-
Out-Of-State	12,000	6,000	6,000	2,784	26,425
Overtime	-	-	-	217	329
Professional/Educational Contr	138,500	268,000	(129,500)	232,979	174,129
Rental of Equipment	11,700	-	11,700	-	-
Stipend Classified	-	-	-	488	-
Tech Related Hardware & Software less than \$5,0	5,000	5,000	-	2,718	-
Technology Related Repairs and	800	-	800	-	-
Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	6,172
Math/Science/Computers	339,748	274,748	65,000	967,418	223,934
Added Duty	-	5,084	(5,084)	738	338
Classified Salary	132,928	75,919	57,009	83,211	98,821
Classified Temporary	-	3,624	(3,624)	-	-
Diesel Fuel	-	-	-	150	-
District Supplies	38,058	46,500	(8,442)	23,878	24,388

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Employee Benefits	69,621	53,618	16,003	25,386	32,424
Other Certified Salary	99,141	86,503	12,638	-	-
Other Professional Services-Ge		-	-	17,107	67,383
Overtime		-	-	261	582
Professional/Educational Contr		3,500	(3,500)	-	-
Stipend Classified		-	-	1,085	-
Tech Related Hardware & Software less than \$5,000		-	-	538	-
Technology Related Repairs and		-	-	107	-
Textbooks		-	-	814,959	-
Mexican American	872,194	805,535	66,659	746,049	699,221
Added Duty	25,200	35,200	(10,000)	17,061	20,404
Administrator Salary	84,140	83,307	833	82,481	82,481
Advertising	6,500	5,000	1,500	5,000	4,650
Classified Salary	414,294	410,193	4,102	349,112	374,694
Classified Temporary	114,000	104,000	10,000	84,499	12,315
Diesel Fuel		1,250	(1,250)	900	1,575
District Supplies	11,500	13,000	(1,500)	15,283	14,139
Dues/Membership Fees	550	550	-	500	-
Employee Benefits	165,730	143,285	22,445	145,471	147,812
Employee Training and Professi	12,000	22,000	(10,000)	11,699	4,770
Fingerprinting/Physical Reimbu		-	-	20	-
In-State Travel	1,000	1,000	-	381	-
Instructional Aids	7,000	7,000	-	7,703	4,971
Leased Certified		-	-	-	643
Mileage	2,000	2,000	-	2,850	2,403
Other		(49,000)	49,000	539	188
Out-Of-State		-	-	-	3,379
Overtime	3,000	4,250	(1,250)	1,688	3,066
Premium Taxes-Worker's Comp	2,779		2,779		
Professional/Educational Contr	10,000	10,000	-	9,000	9,500
Room Rental	3,500	3,500	-	-	3,949
Stipend Classified		-	-	3,850	-
Student Admissions	1,000	1,000	-	850	350
Student Transportation Purchas	3,500	3,500	-	2,698	3,485
Tech Related Hardware & Software less than \$5,0	4,500	4,500	-	4,464	3,594
Technology Related Repairs and		-	-	-	852
Morrow Main-LOCATION ONLY				293,606	37,400
Construction Services		-	-	293,606	-
Other Professional Services-Ge		-	-	-	37,400
MTSS	232,979	102,879	130,100	215,197	153,942
Added Duty		-	-	2,094	-
Classified Salary	107,215	(1,411)	108,626	92,798	53,303
District Supplies		-	-	-	16,716
Employee Benefits	32,164	10,690	21,474	40,549	25,483
Employee Training and Professi	6,000	6,000	-	4,250	-
In-State Travel	800	800	-	274	599
Leased Stipends		-	-	1,650	8,941
Leased Substitutes		-	-	1,563	-
Mileage	1,100	1,100	-	-	-
Out-Of-State	4,900	4,900	-	1,557	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Professional/Educational Contr	8,700	8,700	-	-	-
Stipend Certified	57,600	57,600	-	58,400	48,900
Stipend Classified		-	-	438	-
Substitute Teachers	14,500	14,500	-	11,625	-
Multicultural Curriculum	302,939	306,194	(3,255)	212,047	302,626
Added Duty	11,000	92,000	(81,000)	31,308	65,331
Administrator Salary	87,556	86,689	867	85,830	85,830
Classified Salary	110,935	48,459	62,476	47,979	47,763
Classified Temporary	3,030	1,350	1,680	-	1,714
District Supplies	1,000	3,000	(2,000)	1,036	1,866
Employee Benefits	60,517	59,195	1,322	43,117	51,869
Employee Training and Professi	2,000	4,000	(2,000)	1,116	-
Instructional Aids	13,000	10,000	3,000	-	45,942
Leased Certified		-	-	315	587
Mileage	900	1,500	(600)	644	1,068
Overtime		-	-	-	656
Professional/Educational Contr	10,000		10,000		
Stipend Classified		-	-	700	-
Tech Related Hardware & Software less than \$5,0	2,600		2,600		
Technology Related Repairs and	400		400		
Native American	819,720	-	819,720	761,326	746,292
Added Duty	6,576	-	6,576	283	5,875
Administrator Salary	89,316	-	89,316	87,555	87,555
Classified Salary	393,971	-	393,971	340,810	330,458
Classified Temporary	32,300	-	32,300	48,853	47,475
Diesel Fuel		-	-	75	-
District Supplies	69,916	-	69,916	30,545	54,653
Employee Benefits	158,562	-	158,562	133,656	121,031
Employee Training and Professi		-	-	2,500	5,885
Fingerprinting/Physical Reimbu		-	-	60	-
Furniture and Equipment less than \$5,000	1,000	-	1,000	4,618	4,294
Indirect	14,837		14,837		
In-State Travel	4,500	-	4,500	1,700	945
Instructional Aids		-	-	52,990	7,715
Leased Classified	14,000	-	14,000	37,165	30,677
Library Books	3,000		3,000		
Mileage	2,500	-	2,500	3,543	4,272
Operating Lease-Copiers	1,250	-	1,250	118	-
Other		-	-	248	-
Out-Of-State	3,000	-	3,000	4,905	5,892
Overtime	100	-	100	2,346	752
Parent Cost-Fed Programs Only		-	-	275	380
Professional/Educational Contr	5,500	-	5,500	-	1,000
Stipend Certified	3,700		3,700		
Stipend Classified		-	-	4,226	-
Student Admissions	7,500	-	7,500	3,416	20,749
Student Travel Food/Lodging	8,000	-	8,000	1,195	11,917
Supplies-Technology Related		-	-	244	352
Tech Related Hardware & Software less than \$5,0	191	-	191	-	4,416
Office of Legal Services	1,655,347	2,242,628	(587,281)	2,341,549	1,905,093

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Classified Salary	558,332	585,092	(26,760)	479,331	525,290
District Supplies	12,508	12,508	-	5,622	1,308
Dues/Membership Fees	2,745	2,745	-	1,580	1,585
Employee Benefits	178,572	132,305	46,268	128,967	149,765
Employee Training and Professi	2,600	2,600	-	500	1,504
Furniture and Equipment less than \$5,000	3,750	3,750	-	909	707
In-State Travel		2,100	(2,100)	1,347	1,024
Judgments Against the District	280,000	540,000	(260,000)	634,744	464,843
Leased Certified		-	-	-	67,218
Leased Stipends	2,640	2,640	-	-	2,590
Legal	400,000	848,549	(448,549)	1,011,064	667,417
Mileage	4,161	2,061	2,100	591	224
Official/Administrative Contra	179,475	82,615	96,860	55,693	-
Operating Lease-Copiers	456	456	-	457	608
Other	5,923	5,923	-	-	5,905
Other Books, Periodicals, and Media	700	1,200	(500)	569	524
Other Communication-Postage	2,000	2,000	-	799	545
Out-Of-State	1,000	1,000	-	-	-
Overtime	1,875	1,875	-	1,036	3,294
Stipend Classified	8,400	3,000	5,400	7,991	-
Supplies-Technology Related	210	210	-	436	878
Tech Related Hardware & Software less than \$5,0	10,000	10,000	-	9,915	9,866
Operations	14,214,005	14,005,652	208,353	13,157,072	12,112,037
Architects		-	-	47,704	-
Classified Salary	6,572,861	6,824,088	(251,227)	5,972,618	6,170,351
Classified Temporary	264,960	-	264,960	196,410	12,705
Cleaning Services	150,000	90,000	60,000	-	-
Disposal Services-Refuse Colle	37,655	71,947	(34,292)	8,705	10,169
District Supplies	1,665,725	1,627,000	38,725	1,927,899	1,586,695
Dues/Membership Fees		-	-	-	240
Electricity	58,927	58,755	172	170,451	152,604
Employee Benefits	2,374,543	2,405,503	(30,960)	2,058,460	2,154,709
Employee Training and Professi	25,000	25,000	-	8,043	6,026
Furniture and Equipment \$5,000 or More	132,155	222,700	(90,545)	248,198	54,624
Furniture and Equipment less than \$5,000	266,960	329,160	(62,200)	452,268	322,604
Leased Classified	212,813	322,423	(109,610)	312,154	348,926
Leased Stipends		-	-	2,099	2,681
Mileage	7,500	7,500	-	7,992	5,155
Natural Gas	11,938	13,052	(1,114)	20,050	26,305
Night Shift Differential	12,000	12,000	-	9,995	18,341
Nontechnology Related Repairs	1,575,000		1,575,000		
Operating Lease-Copiers	1,209	1,209	-	693	922
Other Communication-Postage	250,950	317,500	(66,550)	227,212	145,303
Other Professional Services-Ge	114,000	105,000	9,000	42,871	62,431
Other Purchased Property Servi		-	-	83,669	86,195
Out-Of-State		-	-	-	185
Overtime	55,000	55,000	-	69,653	65,732
Permits	30,250	15,250	15,000	13,996	13,172
Rental of Equipment	42,200	42,200	-	30,098	71,313
Rental of Land and Buildings	21,000	21,000	-	5,774	19,476

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Repair and Maintenance Service		1,280,000	(1,280,000)	874,090	483,459
Stipend Classified		-	-	55,816	-
Supplies-Technology Related	2,000		2,000		
Tech Related Hardware & Software less than \$5,0	50,000	20,000	30,000	15,666	41,627
Technical Services-General		-	-	121,844	82,399
Technology Related Repairs and	6,000	6,000	-	1,941	2,910
Technology-Related Hardwre & Softwre \$5,000 or l	250,000	115,000	135,000	110,282	120,472
Vehicles less than \$5,000		-	-	2,157	-
Water/Sewage	23,359	18,365	4,994	58,265	44,307
Other-LOCATION ONLY	14,996	19,716	(4,720)	570,476	283,206
Construction Services		-	-	1,451	-
Disposal Services-Refuse Colle	1,059	-	1,059	3,741	3,789
Electricity		-	-	392,721	207,510
Natural Gas	7,629	19,716	(12,087)	23,787	16,283
Water/Sewage	6,308	-	6,308	148,776	55,625
Planning		264,960	(264,960)	292,664	206,835
Classified Salary		-	-	56,385	-
Classified Temporary		264,960	(264,960)	-	-
District Supplies		-	-	11,983	2,236
Dues/Membership Fees		-	-	1,096	1,944
Employee Benefits		-	-	16,299	-
Furniture and Equipment less than \$5,000		-	-	2,483	-
Other		-	-	45	-
Other Professional Services-Ge		-	-	19,450	21,831
Rental of Land and Buildings		-	-	14,537	-
Repair and Maintenance Service		-	-	156,976	169,508
Tech Related Hardware & Software less than \$5,000		-	-	13,410	11,315
Printshop	511,089	534,920	(23,831)	480,671	573,865
Classified Salary	167,794	164,920	2,874	199,004	203,618
Construction Services		-	-	-	45,967
District Supplies	66,090	85,000	(18,910)	72,769	70,921
Employee Benefits	56,220	56,000	220	60,725	62,363
Furniture and Equipment \$5,000 or More		-	-	-	5,292
Furniture and Equipment less than \$5,000	1,000	9,000	(8,000)	-	163
Nontechnology Related Repairs	3,625		3,625		
Overtime	500	1,000	(500)	333	978
Printing and Binding	34,610	30,000	4,610	58,176	44,503
Rental of Equipment	181,010	182,000	(990)	82,186	135,152
Repair and Maintenance Service		7,000	(7,000)	5,728	2,190
Stipend Classified		-	-	1,750	-
Supplies-Technology Related	240		240		
Tech Related Hardware & Software less than \$5,000		-	-	-	2,718
Professional Development	3,707,474	3,144,438	563,036	2,920,534	3,418,127
Added Duty	384,600	300,000	84,600	165,504	246,596
Classified Salary	408,511	412,113	(3,603)	387,597	340,057
Classified Temporary	15,000	15,000	-	11,621	12,771
District Supplies	24,000	25,000	(1,000)	18,828	23,494
Employee Benefits	589,491	550,844	38,646	527,484	611,385
Employee Training and Professi	7,500	7,500	-	500	27,000
EX ED TA Substitutes		-	-	265	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Furniture and Equipment less than \$5,000	1,000	-	1,000	4,464	-
Instructional Aids		-	-	-	36,300
Leased		-	-	-	10
Leased Certified	365,629	266,253	99,376	294,846	342,592
Leased Stipends	5,000	5,000	-	5,179	1,795
Leased Substitutes	30,000	20,000	10,000	21,486	64,376
Mileage	11,500	11,500	-	8,715	11,808
Operating Lease-Copiers	3,600		3,600		
Other Books, Periodicals, and Media	30,500	29,500	1,000	14,288	1,071
Other Certified Salary	1,274,548	1,225,498	49,051	1,190,875	1,435,759
Out-Of-State	10,200	10,200	-	13,947	4,887
Overtime		-	-	1,453	246
Professional/Educational Contr	461,800	154,600	307,200	118,150	215,051
Stipend Certified	41,296	3,130	38,166	59,580	9,770
Stipend Classified		-	-	2,450	-
Substitute Teachers	11,800	76,800	(65,000)	48,335	33,029
Supplies-Technology Related	1,500	1,500	-	569	-
Tech Related Hardware & Software less than \$5,0	30,000	30,000	-	18,678	-
Technology Related Repairs and		-	-	506	-
Technology-Related Hardwre & Softwre \$5,000 or More		-	-	5,118	-
Water/Sewage		-	-	96	133
Purchasing	3,264,056	3,457,013	(192,958)	3,400,223	3,300,056
Advertising	1,700	2,090	(390)	1,313	446
Classified Salary	327,360	480,382	(153,022)	477,680	407,780
Classified Temporary	4,284	4,284	-	-	-
District Supplies	2,500	3,200	(700)	1,295	1,630
Dues/Membership Fees	1,400	740	660	874	639
Employee Benefits	117,818	144,115	(26,296)	123,003	104,596
Employee Training and Professi	5,500	6,760	(1,260)	1,447	2,832
Furniture and Equipment less than \$5,000	535	535	-	-	-
In-State Travel	1,500	2,500	(1,000)	-	-
Mileage	700	950	(250)	-	694
Night Shift Differential		-	-	212	-
Operating Lease-Copiers	15,000	25,000	(10,000)	9,553	1,391
Other Books, Periodicals, and Media	300	500	(200)	-	726
Other Communication-Postage	300	300	-	54	72
Other Long Term Interest	796,675	962,126	(165,451)	962,126	1,039,585
Out-Of-State	5,000	6,500	(1,500)	2,370	-
Overtime		-	-	-	23
Redemption of Principal Other	1,977,483	1,812,032	165,451	1,812,032	1,734,573
Stipend Classified		-	-	2,975	-
Tech Related Hardware & Software less than \$5,0	6,000	5,000	1,000	489	271
Technical Services-General		-	-	4,800	4,800
Region 1	448,345	166,892	281,453	237,974	284,694
Added Duty		-	-	5,194	-
Administrator Salary	110,619	108,438	2,181	116,439	116,439
Classified Salary	65,608	64,064	1,544	64,342	51,777
District Supplies	10,350	11,000	(650)	1,149	29,392
Dues/Membership Fees	89	89	-	-	-
Employee Benefits	47,979	51,751	(3,772)	48,605	55,640

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Mileage	1,000	1,000	-	-	-
Operating Lease-Copiers	1,250	750	500	744	108
Other		(71,000)	71,000	-	-
Overtime		-	-	801	527
Professional/Educational Contr	180,000		180,000		
Stipend Classified		-	-	700	-
Student Transportation Purchas		-	-	-	29,800
Substitute Teachers	30,000		30,000		
Supplies-Technology Related	250		250		
Tech Related Hardware & Software less than \$5,0	1,200	800	400	-	1,011
Region 2	255,137	185,870	69,267	215,692	214,517
Added Duty		-	-	-	600
Administrator Salary	116,283	123,110	(6,827)	121,971	119,725
Classified Salary	42,107	45,577	(3,470)	45,364	44,861
District Supplies	5,000	3,368	1,632	898	1,158
Employee Benefits	56,857	50,606	6,251	44,570	44,279
Employee Training and Professi	1,219	1,419	(200)	-	175
Furniture and Equipment less than \$5,000		120	(120)	-	423
Operating Lease-Copiers	1,120	620	500	620	108
Other		(41,000)	41,000	-	-
Out-Of-State	1,500	1,500	-	238	-
Overtime		-	-	1,332	1,655
Stipend Classified		-	-	700	-
Supplies-Technology Related	500		500		
Teacher Salary	30,000		30,000		
Tech Related Hardware & Software less than \$5,0	550	550	-	-	1,533
Region 3	275,395	138,648	136,748	256,553	181,089
Administrator Salary	108,438	115,365	(6,927)	114,302	114,302
Classified Salary	38,340	38,106	234	37,670	19,845
Diesel Fuel		4,725	(4,725)	4,688	4,725
District Supplies	5,000	2,863	2,137	1,586	1,711
Employee Benefits	44,033	46,986	(2,953)	37,128	33,125
Furniture and Equipment less than \$5,000	240	240	-	-	423
Operating Lease-Copiers	1,245	745	500	745	108
Other		(140,000)	140,000	-	-
Other Professional Services-Ge	2,500	2,208	292	-	1,449
Out-Of-State	2,500	2,450	50	649	-
Overtime		4,750	(4,750)	6,166	5,204
Premium Taxes-Worker's Comp	11,000		11,000		
Professional/Educational Contr	60,000	60,000	-	52,920	-
Stipend Classified		-	-	700	-
Tech Related Hardware & Software less than \$5,0	2,100	210	1,890	-	196
Region 4	257,871	196,903	60,968	286,630	237,909
Accreditation Expense (North C	30,600	15,600	15,000	15,600	11,700
Administrator Salary	115,227	113,971	1,256	121,971	110,897
Classified Salary	50,705	47,216	3,489	50,754	64,582
District Supplies	6,500	5,150	1,350	2,898	248
Employee Benefits	49,780	48,356	1,423	48,013	45,503
Furniture and Equipment less than \$5,000	500		500		
Leased Certified		-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Operating Lease-Copiers	1,260	760	500	-	108
Other		(37,000)	37,000	-	-
Overtime		-	-	1,730	3,081
Professional/Educational Contr		-	-	26,750	-
Stipend Classified		-	-	700	-
Teacher Salary		-	-	18,019	-
Tech Related Hardware & Software less than \$5,0	3,225	2,850	375	196	1,790
Technology Related Repairs and	75		75		
Region 5	274,491	142,696	131,795	244,181	239,098
Administrator Salary	113,972	111,725	2,248	119,725	119,725
Classified Salary	43,632	55,910	(12,278)	37,304	59,428
Diesel Fuel		9,500	(9,500)	5,025	4,800
District Supplies	11,500	6,410	5,090	1,290	640
Employee Benefits	56,596	51,191	5,406	58,821	46,835
Employee Training and Professi	1,150	1,150	-	-	1,095
Furniture and Equipment less than \$5,000		120	(120)	-	576
Mileage	440	440	-	-	-
Operating Lease-Copiers	1,250	750	500	745	108
Other		(99,000)	99,000	-	-
Overtime		4,500	(4,500)	5,847	5,387
Premium Taxes-Worker's Comp	14,900		14,900		
Stipend Classified		-	-	875	-
Substitute Teachers	31,050		31,050		
Teacher Salary		-	-	14,550	-
Tech Related Hardware & Software less than \$5,000		-	-	-	504
Risk Management	9,231,421	8,590,342	641,079	5,584,308	5,723,844
Claims-Medical		-	-	321,896	322,865
Classified Salary	359,703	473,905	(114,202)	325,108	318,396
District Supplies	4,025	4,025	-	4,218	3,577
Dues/Membership Fees	2,110	2,110	-	385	1,900
Employee Benefits	5,313,216	4,928,574	384,642	1,586,008	2,070,041
Employee Training and Professi	4,500	4,500	-	5,097	6,077
Furniture and Equipment less than \$5,000	10,353	10,353	-	9,645	-
In-State Travel	1,500	1,500	-	1,540	938
Insurance (Other than Employee	3,340,000	2,979,836	360,164	3,135,464	2,850,252
Legal	110,000	100,000	10,000	154,828	115,846
Mileage	1,500	1,500	-	457	388
Night Shift Differential		-	-	-	660
Nontechnology Related Repairs	1,375	-	1,375	13,970	8,237
Operating Lease-Copiers	500		500		
Other	1,200	1,200	-	988	3,265
Other Professional Services-Ge	63,250	64,000	(750)	5,032	3,920
Out-Of-State	4,175	4,175	-	1,935	-
Overtime		-	-	442	321
Printing and Binding		-	-	3,753	-
Repair and Maintenance Service		1,375	(1,375)	-	7,820
Stipend Classified		-	-	2,713	-
Supplies-Technology Related	725		725		
Tech Related Hardware & Software less than \$5,0	2,789	2,789	-	3,047	1,292
Technical Services-General	10,000	10,000	-	7,298	7,493

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Technology Related Repairs and	500	500	-	486	557
School Improvement	473,053	-	473,053	339,483	265,020
Classified Salary	319,195	-	319,195	238,429	164,341
Classified Temporary	-	-	-	-	200
District Supplies	1,830	-	1,830	1,551	3,594
Employee Benefits	70,766	-	70,766	72,607	54,774
Employee Training and Professi	11,080	-	11,080	80	-
Indirect	47,404	-	47,404	-	-
In-State Travel	-	-	-	12	10
Leased Classified	20,000	-	20,000	22,492	38,748
Mileage	2,778	-	2,778	785	1,096
Operating Lease-Copiers	-	-	-	371	493
Other Books, Periodicals, and Media	-	-	-	-	223
Overtime	-	-	-	1,618	1,540
Stipend Classified	-	-	-	1,540	-
School Safety/Security	3,244,953	3,244,302	651	2,904,731	2,604,286
Classified Salary	2,025,434	2,085,095	(59,661)	1,846,850	1,801,660
Classified Substitutes	-	-	-	-	(0)
Classified Temporary	7,444	4,418	3,026	6,287	4,165
District Supplies	21,675	20,359	1,317	14,714	16,352
Employee Benefits	535,097	479,262	55,835	419,757	409,714
Employee Training and Professi	3,350	3,350	-	9,887	347
Furniture and Equipment \$5,000 or More	-	100,000	(100,000)	235,382	-
Furniture and Equipment less than \$5,000	8,310	-	8,310	35,149	-
In-State Travel	1,500	1,500	-	-	1,335
Leased Classified	107,218	106,156	1,062	60,713	70,574
Leased Stipends	-	-	-	-	573
Mileage	10,000	10,000	-	10,834	12,273
Night Shift Differential	10,815	10,815	-	536	1,531
Nontechnology Related Repairs	41,466	25,000	16,466	-	-
Operating Lease-Copiers	2,400	462	1,938	-	-
Other	17,200	17,200	-	-	-
Other Professional Services-Ge	15,000	265,000	(250,000)	134,925	191,685
Overtime	94,500	78,000	16,500	90,212	90,687
Repair and Maintenance Service	-	2,100	(2,100)	2,334	527
Stipend Classified	-	-	-	22,716	-
Tech Related Hardware & Software less than \$5,0	11,465	1,565	9,900	7,325	-
Technical Services-General	7,895	7,895	-	-	2,864
Technology Related Repairs and	73,000	-	73,000	7,112	-
Technology-Related Hardwre & Softwre \$5,000 or l	83,184	26,125	57,058	-	-
Vehicles \$5,000 or More	168,000	-	168,000	-	-
School/Community Development	714,546	265,238	449,308	454,380	421,518
Administrator Salary	-	22,123	(22,123)	100,887	22,124
Advertising	8,000	8,000	-	4,555	3,781
Classified Salary	514,074	146,159	367,915	200,305	222,930
Classified Temporary	5,000	5,000	-	2,115	23,665
District Supplies	7,000	17,000	(10,000)	2,303	4,639
Dues/Membership Fees	-	-	-	204	-
Employee Benefits	157,222	10,047	147,175	113,920	94,769
Leased Classified	-	10,000	(10,000)	13,396	-

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Mileage	2,500	1,000	1,500	-	60
Nontechnology Related Repairs	750		750		
Operating Lease-Copiers		-	-	-	1,225
Other Professional Services-Ge		25,000	(25,000)	9,940	32,410
Overtime	10,000	10,159	(159)	4,935	12,437
Printing and Binding	5,000	5,000	-	-	3,477
Repair and Maintenance Service		750	(750)	-	-
Stipend Classified		-	-	1,820	-
Technical Services-General	5,000	5,000	-	-	-
Secondary Leadership		-	-	-	359,732
Classified Salary		-	-	-	(46)
Dues/Membership Fees		-	-	-	303,330
Employee Benefits		-	-	-	56,447
Starr Cntr-LOCATION ONLY		-	-	34,034	-
Construction Services		-	-	34,034	-
Student Equity & Intervention	385,283	389,541	(4,258)	353,933	-
Classified Salary	51,710	66,820	(15,110)	62,203	-
Classified Temporary		-	-	330	-
District Supplies	16,000	20,900	(4,900)	15,972	-
Employee Benefits	33,513	3,000	30,513	38,496	-
Employee Training and Professi	9,000	17,000	(8,000)	7,600	-
Furniture and Equipment less than \$5,000	1,000	1,000	-	623	-
Leased Certified	93,000	100,000	(7,000)	78,818	-
Leased Classified	142,560	145,321	(2,761)	132,124	-
Leased Substitutes		5,000	(5,000)	-	-
Mileage	1,000	1,000	-	481	-
Other Books, Periodicals, and Media	2,000		2,000		
Out-Of-State	5,000	5,000	-	3,769	-
Overtime		10,000	(10,000)	97	-
Professional/Educational Contr	26,000	10,000	16,000	9,840	-
Tech Related Hardware & Software less than \$5,0	4,000	4,000	-	3,538	-
Technology Related Repairs and	500	500	-	41	-
Student Finance Office		-	-	1,460	700
Fingerprinting/Physical Reimbu		-	-	1,460	700
Substitutes		50,000	(50,000)	52,405	15,807
Employee Benefits		-	-	8,351	1,747
Substitute Teachers		50,000	(50,000)	44,054	14,060
Superintendent	875,795	1,001,443	(125,648)	614,779	573,451
Administrator Salary	220,000	220,000	-	236,794	228,303
Classified Salary	115,438	114,295	1,143	113,702	117,819
Diesel Fuel		450	(450)	-	-
District Supplies	14,000	161,148	(147,148)	24,492	6,409
Dues/Membership Fees	15,000	15,000	-	13,804	8,357
Employee Benefits	94,469	94,288	181	84,619	124,825
Employee Training and Professi	205,000	216,043	(11,043)	28,568	2,129
Furniture and Equipment less than \$5,000	35,000	-	35,000	-	1,272
In-State Travel	1,000	1,355	(355)	2,044	825
Leased Certified		-	-	745	-
Leased Classified	10,908	10,800	108	-	2,026
Mileage	1,000	1,500	(500)	632	410

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Nontechnology Related Repairs	1,300		1,300		
Official/Administrative Contra	152,000	152,000	-	73,172	66,650
Other		1,500	(1,500)	611	315
Other Books, Periodicals, and Media	1,000	1,000	-	974	912
Other Communication-Postage		760	(760)	-	-
Other Professional Services-Ge		-	-	11,000	-
Out-Of-State	8,000	7,800	200	2,881	2,853
Overtime		450	(450)	4,303	9,115
Repair and Maintenance Service		1,375	(1,375)	1,232	1,232
Stipend Certified		-	-	9,750	-
Stipend Classified		-	-	1,050	-
Tech Related Hardware & Software less than \$5,0	1,680	1,680	-	4,408	-
Technology Services	16,896,054	11,479,247	5,416,807	11,934,340	8,640,582
Added Duty	49,700	45,000	4,700	31,674	46,635
Classified Salary	4,579,760	4,333,102	246,658	3,494,722	3,736,533
Classified Temporary	26,771	3,250	23,521	785	438
Construction Services	60,000	12,300	47,700	-	-
Consultants	15,500	13,000	2,500	8,736	3,708
District Supplies	4,000	3,500	500	3,013	1,462
Dues/Membership Fees	17,200	7,400	9,800	9,790	319
Employee Benefits	1,506,827	1,389,503	117,324	1,129,778	1,155,010
Employee Training and Professi	99,200	54,350	44,850	4,185	5,317
Furniture and Equipment \$5,000 or More		-	-	5,272	-
Furniture and Equipment less than \$5,000	36,000	34,000	2,000	22,505	8,402
In-State Travel	2,500	2,700	(200)	-	2,056
Instructional Aids	550	-	550	2,908,450	825
Leased		-	-	60	-
Leased Certified		-	-	4,115	165
Leased Classified	133,938	326,526	(192,588)	232,230	194,330
Leased Stipends		-	-	291	-
Mileage	49,500	25,500	24,000	14,151	20,216
Night Shift Differential		-	-	-	289
Nontechnology Related Repairs	3,000		3,000		
Operating Lease-Copiers	298	298	-	220	292
Other Books, Periodicals, and Media	500	250	250	-	-
Other Communication-Postage	12,000	150	11,850	-	-
Other Professional Services-Ge	40,000		40,000		
Out-Of-State	20,400	18,700	1,700	4,175	7,718
Overtime	20,000	12,000	8,000	41,630	14,636
Professional/Educational Contr		-	-	-	43,125
Rental of Land and Buildings	94,000	89,000	5,000	74,450	80,000
Repair and Maintenance Service		3,000	(3,000)	2,705	-
Stipend Certified	270,000	245,902	24,098	253,542	1,139
Stipend Classified	3,000	3,000	-	27,822	-
Supplies-Technology Related	194,200	137,000	57,200	80,589	39,592
Tech Related Hardware & Software less than \$5,0	3,939,977	1,428,850	2,511,127	1,292,595	917,958
Technical Services-General	459,606	357,000	102,606	154,623	311,670
Technology Related Repairs and	1,554,920	924,250	630,670	591,357	757,554
Technology-Related Hardwre & Softwre \$5,000 or l	3,702,707	2,009,716	1,692,991	1,540,877	1,291,194
Transportation	23,187,436	23,088,769	98,668	22,704,485	28,979,021

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Advertising	2,000	1,500	500	3,540	-
Classified Salary	9,323,243	9,403,662	(80,419)	10,075,514	11,163,848
Classified Substitutes		-	-	-	(0)
Classified Temporary	105,000	105,000	-	111,923	288,261
Cleaning Services	13,000	13,000	-	-	-
Construction Services		13,000	(13,000)	-	37,719
Consultants		3,000	(3,000)	-	-
Diesel Fuel	1,396,000	1,396,000	-	761,085	1,203,998
Disposal Services-Refuse Colle	8,693	11,543	(2,850)	3,647	4,614
District Supplies	2,398,500	2,398,500	-	1,409,015	1,781,577
Electricity	164,358	167,266	(2,908)	40,457	44,278
Employee Benefits	3,564,498	3,571,783	(7,285)	3,589,986	4,017,005
Employee Training and Professi	20,000	20,000	-	13,716	816
Fingerprinting/Physical Reimbu	30,000	30,000	-	5,226	12,847
Furniture and Equipment \$5,000 or More		-	-	73,489	-
Furniture and Equipment less than \$5,000	19,000	6,000	13,000	3,815	1,623
Leased Classified	45,170	59,481	(14,311)	68,539	76,291
Mileage	3,000	3,000	-	376	1,047
Natural Gas	206,995	202,473	4,522	146,022	212,606
Night Shift Differential	70,044	70,044	-	15,652	57,213
Nontechnology Related Repairs	577,000	49,000	528,000	68,993	35,652
Other		-	-	225	-
Other Long Term Interest	16,660	48,733	(32,073)	48,733	77,899
Other Professional Services-Ge	90,000	90,000	-	57,790	53,857
Other Purchased Property Servi	13,500	13,500	-	7,382	9,392
Out-Of-State		-	-	-	185
Overtime	715,000	715,000	-	705,463	916,113
Permits	2,500	2,500	-	1,485	1,485
Redemption of Principal Other	645,734	613,660	32,073	613,660	1,075,030
Rental of Equipment	98,312	101,312	(3,000)	2,005	2,342
Repair and Maintenance Service		528,000	(528,000)	467,700	299,537
Stipend Classified		-	-	127,758	-
Student Transportation Purchas	2,850,000	2,650,000	200,000	2,615,066	3,001,924
Tech Related Hardware & Software less than \$5,0	25,000	25,000	-	15,834	10,265
Technical Services-General	86,000	86,000	-	163,864	221,656
Technology Related Repairs and	98,400	98,400	-	35,468	129,593
Technology-Related Hardwre & Softwre \$5,000 or l	18,800	10,000	8,800	6,621	-
Telecommunication (non-cellula		3,213	(3,213)	-	-
Unlead Fuel	550,000	550,000	-	345,075	532,051
Vehicles \$5,000 or More		-	-	1,091,229	3,700,540
Water/Sewage	31,031	29,197	1,834	8,131	7,757
Utilities/Energy	1,981,174	1,731,379	249,795	1,064,903	1,149,571
Cell Phones and Air Time	21,000	18,000	3,000	14,166	13,859
Disposal Services-Refuse Colle	14,427	22,316	(7,889)	35,985	37,906
Electricity	893,276	903,543	(10,267)	527,403	550,408
Natural Gas	36,242	16,306	19,935	10,987	21,229
Nontechnology Related Repairs		10,000	(10,000)	-	-
Other	450,196	-	450,196	15,209	15,811
Telecommunication (non-cellula	353,430	164,320	189,110	419,496	417,165
Water/Sewage	212,603	596,893	(384,290)	41,656	93,193

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE & EXPENDITURE

Fund Type	FY22 Proposed	FY21 Adopted	FY22 vs FY21 Diff	FY20 Actuals	FY19 Actuals
Wakefield Community Cntr-LOCATION ONLY		-	-	-	105,737
Construction Services		-	-	-	105,737
Warehouse Clearing	-	200,000	(200,000)	(629)	(4,076)
Warehouse Issues - Supplies	200,000	200,000	-	(629)	(4,076)
Warehouse Issues-Contra Budget	(200,000)		(200,000)		
Westside Transportation	3,746	3,746	-	3,248	4,320
Operating Lease-Copiers	3,746	3,746	-	3,248	4,320
Grand Total	665,548,389	583,321,734	82,226,655	507,678,556	510,722,161

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Elementary Schools	77,951,873	1,421.73	10,408,823	202.38	7,768,292	176.91	23,107,352	179.79	119,236,340	1,980.80
Banks	1,377,271	25.40	57,590	1.00	141,501	3.00	462,358	5.35	2,038,720	34.75
Added Duty					300	0.00			300	0.00
Attendance Tech	25,388	1.00							25,388	1.00
Benefits	287,175	0.00	13,290	0.00	32,573	0.00	85,405	0.00	418,443	0.00
Certified Academic Tutor							3,300	0.00	3,300	0.00
Community Ed Activity Helper							9,809	0.50	9,809	0.50
Copiers - Cost per copy							13,485	0.00	13,485	0.00
Counselor	21,450	0.50			21,450	0.50			42,900	1.00
CSF FY22 One Time Payment							42,624	0.00	42,624	0.00
Curriculum Service Provider					57,622	1.00			57,622	1.00
Custodial Supplies	2,730	0.00							2,730	0.00
Custodian	61,116	2.00							61,116	2.00
Diesel Fuel							75	0.00	75	0.00
Disposal Service	1,333	0.00							1,333	0.00
District Supplies					110	0.00	3,500	0.00	3,610	0.00
Early Childhood Care Spec							26,948	1.00	26,948	1.00
Educational Specialist Degree							5	0.00	5	0.00
Electricity	71,155	0.00							71,155	0.00
Ex Ed Teacher	127,200	3.00					80,100	2.00	207,300	5.00
Ex Ed Teaching Asst	45,480	2.25							45,480	2.25
Furniture tables & Chairs less than \$5,000							1,000	0.00	1,000	0.00
Health Assistant	16,257	0.75							16,257	0.75
Health Supplies	546	0.00							546	0.00
Instructional Aids							1,025	0.00	1,025	0.00
Instructional Supplies	6,825	0.00							6,825	0.00
Library Assistant	9,720	0.50							9,720	0.50
Masters Degree	7,163	0.00					4,000	0.00	11,163	0.00
Natural Gas	5,512	0.00							5,512	0.00
Nurse	8,767	0.20							8,767	0.20
Office Manager	30,620	1.00							30,620	1.00
Office Principal Supplies	546	0.00							546	0.00
Other Books, Periodicals, and Media					40	0.00			40	0.00
Overtime							75	0.00	75	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							29,049	0.00	29,049	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Principal	80,876	1.00							80,876	1.00
Psychologist							471	0.40	471	0.40
School Monitor	18,039	1.00							18,039	1.00
Site Leads							8,062	0.25	8,062	0.25
Speech Clinician II	40,364	0.60							40,364	0.60
Student Admissions							300	0.00	300	0.00
Substitutes	12,480	0.00					2,080	0.00	14,560	0.00
Supplemental Base/Menu							8,800	0.00	8,800	0.00
Supplemental Base/Menu Stipend							93,028	0.00	93,028	0.00
Teacher	473,102	11.60					22,000	0.40	495,102	12.00
Teacher ELD			44,300	1.00					44,300	1.00
Teacher Itinerant							16,500	0.30	16,500	0.30
Teaching Assistant					29,306	1.50	9,866	0.50	39,172	2.00
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	23,428	0.00							23,428	0.00
Blenman	1,365,634	24.80	159,611	2.50	280,821	5.00	606,732	6.33	2,412,797	38.63
Added Duty					500	0.00	15,050	0.00	15,550	0.00
Attendance Tech	21,438	1.00							21,438	1.00
Benefits	280,810	0.00	20,670	0.00	48,622	0.00	113,209	0.00	463,310	0.00
Benefits- Blenman CSP					16,089	0.00			16,089	0.00
Benefits-Blenman			15,586	0.00					15,586	0.00
Classified Salary							1,520	0.00	1,520	0.00
Classified Temp (indirect labor)							156	0.00	156	0.00
Classified Temporary							744	0.00	744	0.00
Copiers - Cost per copy							5,520	0.00	5,520	0.00
Counselor	19,950	0.50			19,950	0.50			39,900	1.00
CSF FY22 One Time Payment							49,146	0.00	49,146	0.00
Curriculum Service Provider					51,128	1.00			51,128	1.00
Curriculum Service Provider- Blenman					51,629	1.00			51,629	1.00
Custodial Supplies	2,350	0.00							2,350	0.00
Custodian	62,870	2.00							62,870	2.00
Disposal Service	3,176	0.00							3,176	0.00
District Supplies					110	0.00	239	0.00	349	0.00
Early Childhood Ex Ed Teacher Assistant	12,217	0.75							12,217	0.75
Electricity	74,988	0.00							74,988	0.00
Employer FICA/Medicare							4,000	0.00	4,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Ex Ed Teacher	86,200	2.00					41,800	1.00	128,000	3.00
Ex Ed Teaching Asst	29,524	1.50							29,524	1.50
Health Assistant	17,775	0.75							17,775	0.75
Health Supplies	470	0.00							470	0.00
Indirect Costs							5,564	0.00	5,564	0.00
Instructional Supplies	5,875	0.00					3,792	0.00	9,667	0.00
Instructional Tech Liaison					30,560	1.00			30,560	1.00
Leased Substitutes							625	0.00	625	0.00
Library Assistant	10,255	0.50							10,255	0.50
Masters Degree	15,200	0.00			2,000	0.00			17,200	0.00
Mileage							81	0.00	81	0.00
Mileage- Blenman			500	0.00					500	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Blenman			51,955	1.00					51,955	1.00
Natural Gas	10,317	0.00							10,317	0.00
Nurse	18,948	0.40							18,948	0.40
Office Manager	32,190	1.00							32,190	1.00
Office Principal Supplies	470	0.00							470	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Other Food							12,236	0.00	12,236	0.00
Performance Pay							33,461	0.00	33,461	0.00
Principal	76,189	1.00							76,189	1.00
Professional/Educational Contr							7,000	0.00	7,000	0.00
Program Coordinator							14,880	0.40	14,880	0.40
Psychologist							39,120	0.60	39,120	0.60
School Monitor	18,176	1.00							18,176	1.00
Speech Clinician	43,284	0.60							43,284	0.60
Stipend Certified- African American Student Support			2,000	0.00					2,000	0.00
Student Success Specialist					39,584	1.00			39,584	1.00
Substitutes	12,480	0.00					1,040	0.00	13,520	0.00
Supplemental Base/Menu							4,360	0.00	4,360	0.00
Supplemental Base/Menu Stipend							107,262	0.00	107,262	0.00
Teacher	486,098	11.80			20,650	0.50	86,650	1.70	593,398	14.00
Teacher ELD			47,300	1.00					47,300	1.00
Teacher Reading Recovery-Blenman			21,600	0.50					21,600	0.50
Teaching Assistant							58,886	2.63	58,886	2.63
Water	24,383	0.00							24,383	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Bloom	1,518,873	28.96	636,641	15.50	125,082	2.50	576,703	6.00	2,857,299	52.96
Added Duty					300	0.00	3,300	0.00	3,600	0.00
Attendance Tech	21,640	1.00							21,640	1.00
Benefits	322,714	0.00	144,491	0.00	18,735	0.00	117,003	0.00	602,943	0.00
Copiers - Cost per copy							4,925	0.00	4,925	0.00
Counselor	22,950	0.50			22,950	0.50			45,900	1.00
CSF FY22 One Time Payment							40,160	0.00	40,160	0.00
Curriculum Service Provider					43,546	1.00			43,546	1.00
Custodial Supplies	3,160	0.00							3,160	0.00
Custodian	56,689	2.00							56,689	2.00
Disposal Service	1,588	0.00							1,588	0.00
District Supplies					110	0.00	110	0.00	220	0.00
Electricity	43,908	0.00							43,908	0.00
Ex Ed Teacher							197,500	5.00	197,500	5.00
Ex Ed Teaching Asst	124,053	6.00							124,053	6.00
Health Assistant	28,490	0.94							28,490	0.94
Health Supplies	632	0.00							632	0.00
Instructional Aids							559	0.00	559	0.00
Instructional Supplies	7,900	0.00							7,900	0.00
Library Assistant	10,060	0.50							10,060	0.50
Masters Degree	14,902	0.00					4,000	0.00	18,902	0.00
Mileage- Bloom			500	0.00					500	0.00
Natural Gas	1,922	0.00							1,922	0.00
Nurse	12,999	0.30							12,999	0.30
Office Manager	30,620	1.00							30,620	1.00
Office Principal Supplies	632	0.00							632	0.00
Other Books, Periodicals, and Media					40	0.00			40	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							44,689	0.00	44,689	0.00
PhD/EdD/PsyD Degree							500	0.00	500	0.00
Principal	77,721	1.00							77,721	1.00
Psychologist							30,406	0.50	30,406	0.50
School Monitor	18,176	1.00							18,176	1.00
Speech Clinician	75,748	1.00							75,748	1.00
Speech Clinician II	8,570	0.12							8,570	0.12
Stipend Certified- African American Student Support			2,000	0.00					2,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Substitutes	14,560	0.00					5,200	0.00	19,760	0.00
Supplemental Base/Menu							13,200	0.00	13,200	0.00
Supplemental Base/Menu Stipend							87,650	0.00	87,650	0.00
Teacher	571,198	13.60			39,301	1.00	22,000	0.40	632,499	15.00
Teacher DL			239,758	6.00					239,758	6.00
Teacher Dual Language Itinerant			43,300	1.00					43,300	1.00
Teacher ELD			39,800	1.00					39,800	1.00
Teacher Itinerant							5,500	0.10	5,500	0.10
Teacher Reading Recovery- Bloom			24,600	0.50					24,600	0.50
Teaching Asst-Bilingual			142,192	7.00					142,192	7.00
Water	48,040	0.00							48,040	0.00
Bonillas	1,834,683	33.55	338,828	6.76	152,050	4.38	463,583	2.50	2,789,145	47.19
Added Duty							11,000	0.00	11,000	0.00
Added Duty Family Engagement			4,000	0.00					4,000	0.00
Added Duty PD			14,000	0.00					14,000	0.00
Attendance Tech	23,210	1.00							23,210	1.00
Benefits	384,192	0.00	58,842	0.00	34,973	0.00	81,325	0.00	559,332	0.00
Copiers - Cost per copy							5,652	0.00	5,652	0.00
Counselor	20,912	0.50							20,912	0.50
Counselor- Leased			29,445	0.50					29,445	0.50
CSF FY22 One Time Payment							56,424	0.00	56,424	0.00
Curriculum Service Provider							55,000	1.00	55,000	1.00
Custodial Supplies	3,680	0.00							3,680	0.00
Custodian	56,919	2.00							56,919	2.00
Dean of Students					43,901	1.00			43,901	1.00
Disposal Service	1,791	0.00							1,791	0.00
District Instructional Supplies			8,000	0.00					8,000	0.00
District Supplies- Professional Develop			2,000	0.00					2,000	0.00
Electricity	72,272	0.00							72,272	0.00
Employee Training and Professi (Non-Instructional)			1,800	0.00					1,800	0.00
Ex Ed Teacher	131,300	3.00					21,400	0.50	152,700	3.50
Ex Ed Teaching Asst	87,323	4.62							87,323	4.62
Health Assistant	20,102	0.88							20,102	0.88
Health Supplies	736	0.00							736	0.00
Indirect Costs							300	0.00	300	0.00
In-State Travel			4,000	0.00					4,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Instructional Aids			6,000	0.00			103	0.00	6,103	0.00
Instructional Supplies	9,200	0.00					3,792	0.00	12,992	0.00
Leased Classified-CW II							14,000	0.00	14,000	0.00
Library Assistant	10,060	0.50			10,060	0.50			20,120	1.00
Magnet Coordinator			41,804	1.00					41,804	1.00
Masters Degree	8,400	0.00							8,400	0.00
Mileage			100	0.00					100	0.00
Mileage- Bonillas			500	0.00					500	0.00
Natural Gas	6,009	0.00							6,009	0.00
Nurse	13,453	0.30							13,453	0.30
Office Manager	35,549	1.00							35,549	1.00
Office Principal Supplies	736	0.00							736	0.00
Other Books, Periodicals, and Media					500	0.00	390	0.00	890	0.00
Out-Of-State Travel (Certified)			18,000	0.00					18,000	0.00
Out-Of-State Travel (Non-Instructional)			6,000	0.00					6,000	0.00
Performance Pay							36,455	0.00	36,455	0.00
Principal	80,075	1.00							80,075	1.00
Professional/Educational Contr							250	0.00	250	0.00
Psychologist	30,105	0.50					26,325	0.50	56,430	1.00
School Community Liaison					21,462	1.00			21,462	1.00
School Monitor	27,264	1.25							27,264	1.25
Speech Clinician Clinic Fellow	47,902	0.80							47,902	0.80
Speech Clinician II	37,225	0.60							37,225	0.60
Stipend Certified- African American Student Support			2,000	0.00					2,000	0.00
Substitutes	16,640	0.00	1,000	0.00			520	0.00	18,160	0.00
Supplemental Base/Menu	4,400	0.00							4,400	0.00
Supplemental Base/Menu Stipend							123,147	0.00	123,147	0.00
Teacher	663,799	15.60					22,000	0.40	685,799	16.00
Teacher Itinerant							5,500	0.10	5,500	0.10
Teacher Magnet			45,300	1.00					45,300	1.00
Teacher Reading Recovery- Bonillas			21,600	0.50					21,600	0.50
Teaching Assistant			74,437	3.76	41,154	1.88			115,591	5.64
Water	41,429	0.00							41,429	0.00
Borman	2,182,894	37.64	61,059	1.20			696,183	5.95	2,940,137	44.79
Asst Principal	64,969	1.00							64,969	1.00
Attendance Tech	22,535	1.00							22,535	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Benefits	461,374	0.00	2,598	0.00			132,721	0.00	596,694	0.00
Campus Monitor	37,594	2.00							37,594	2.00
Copiers - Cost per copy							2,700	0.00	2,700	0.00
Counselor	46,399	1.00							46,399	1.00
CSF FY22 One Time Payment							76,989	0.00	76,989	0.00
Custodial Supplies	5,030	0.00							5,030	0.00
Custodian	51,887	2.00							51,887	2.00
Disposal Service	1,341	0.00							1,341	0.00
Electricity	109,204	0.00							109,204	0.00
Ex Ed Teacher	96,700	2.00					44,300	1.00	141,000	3.00
Ex Ed Teaching Asst	14,762	0.75							14,762	0.75
Extra Duty Clubs	4,032	0.06							4,032	0.06
Extra Duty Sports	8,514	0.09							8,514	0.09
Health Assistant	25,291	0.94							25,291	0.94
Health Supplies	1,006	0.00							1,006	0.00
Instructional Supplies	12,575	0.00							12,575	0.00
Library Assistant	20,509	1.00							20,509	1.00
Masters Degree	21,600	0.00							21,600	0.00
Natural Gas	6,878	0.00							6,878	0.00
Nurse	25,088	0.60							25,088	0.60
Office Manager	30,620	1.00							30,620	1.00
Office Principal Supplies	1,006	0.00							1,006	0.00
Performance Pay							59,818	0.00	59,818	0.00
PhD/EdD/PsyD Degree							3,000	0.00	3,000	0.00
Principal	89,228	1.00							89,228	1.00
Project Technical Specialist							17,302	0.50	17,302	0.50
Psychologist							29,624	0.60	29,624	0.60
School Community Liaison							10,160	0.50	10,160	0.50
Speech Clinician II	54,250	0.80							54,250	0.80
Substitutes	21,840	0.00					1,040	0.00	22,880	0.00
Supplemental Base/Menu	4,400	0.00					4,400	0.00	8,800	0.00
Supplemental Base/Menu Stipend							168,030	0.00	168,030	0.00
Teacher	918,341	22.40					131,300	2.60	1,049,641	25.00
Teacher ELD Itinerant			49,800	1.00					49,800	1.00
Teacher GATE			8,661	0.20					8,661	0.20
Teaching Assistant							14,799	0.75	14,799	0.75

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Water	25,920	0.00							25,920	0.00
Borton	1,531,024	27.01	655,667	11.43	82,817	1.60	489,706	3.10	2,759,214	43.14
Added Duty					440	0.00	9,850	0.00	10,290	0.00
Added Duty Classified Tutoring			2,000	0.00					2,000	0.00
Added Duty Family Engagement			1,000	0.00					1,000	0.00
Added Duty PD			12,500	0.00					12,500	0.00
Added Duty Recruitment			3,000	0.00					3,000	0.00
Added Duty Tutoring			9,000	0.00					9,000	0.00
Attendance Tech	28,038	1.00							28,038	1.00
Benefits	307,851	0.00	142,893	0.00	19,056	0.00	88,916	0.00	558,715	0.00
Copiers - Cost per copy							5,453	0.00	5,453	0.00
Counselor	19,700	0.50							19,700	0.50
CSF FY22 One Time Payment							49,456	0.00	49,456	0.00
Curriculum Service Provider							55,000	1.00	55,000	1.00
Custodial Supplies	3,100	0.00							3,100	0.00
Custodian	60,448	2.00							60,448	2.00
Disposal Service	1,191	0.00							1,191	0.00
District Instructional Supplies			5,000	0.00					5,000	0.00
Electricity	69,733	0.00							69,733	0.00
Employee Training and Professi (Non-Instructional)			1,800	0.00					1,800	0.00
Ex Ed Teacher	83,200	2.00					48,300	1.00	131,500	3.00
Ex Ed Teaching Asst	14,762	0.75							14,762	0.75
Health Assistant	22,454	0.94							22,454	0.94
Health Supplies	620	0.00							620	0.00
Indirect Costs							300	0.00	300	0.00
Instruct Data Intervent Spec					26,520	0.60			26,520	0.60
Instructional Aids			10,000	0.00			63	0.00	10,063	0.00
Instructional Supplies	7,750	0.00					3,792	0.00	11,542	0.00
Library Assistant	9,720	0.50							9,720	0.50
Magnet Coordinator			43,900	1.00					43,900	1.00
Masters Degree	18,400	0.00					2,000	0.00	20,400	0.00
Natural Gas	5,737	0.00							5,737	0.00
Nurse	17,332	0.40							17,332	0.40
Office Manager	28,291	1.00							28,291	1.00
Office Principal Supplies	620	0.00							620	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Out-Of-State Travel (Non-Instructional)			6,000	0.00					6,000	0.00
Performance Pay							52,058	0.00	52,058	0.00
Principal	61,246	1.00							61,246	1.00
Professional/Educational Contr							250	0.00	250	0.00
Psychologist	32,926	0.50							32,926	0.50
School Monitor	25,561	1.42							25,561	1.42
Speech Clinician	30,299	0.40							30,299	0.40
Speech Clinician II	67,812	1.00							67,812	1.00
Substitutes	13,520	0.00	3,400	0.00			1,040	0.00	17,960	0.00
Supplemental Base/Menu							4,400	0.00	4,400	0.00
Supplemental Base/Menu Stipend							107,938	0.00	107,938	0.00
Supplies-Technology Related			500	0.00					500	0.00
Teacher	567,706	13.60			36,801	1.00	22,000	0.40	626,507	15.00
Teacher ELD			44,300	1.00					44,300	1.00
Teacher Itinerant							38,500	0.70	38,500	0.70
Teacher Magnet			151,410	3.40					151,410	3.40
Teacher Master Teacher			68,100	1.00					68,100	1.00
Teacher Math Interventionist			13,500	0.25					13,500	0.25
Teacher Reading Recovery- Borton			51,700	1.00					51,700	1.00
Teaching Assistant			81,666	3.78					81,666	3.78
Tech Related Hardware & Software less than \$5,000			3,998	0.00					3,998	0.00
Water	33,007	0.00							33,007	0.00
Carrillo	1,494,911	26.84	407,989	8.13	55,703	1.63	246,234	0.60	2,204,837	37.20
Added Duty					440	0.00			440	0.00
Added Duty Family Engagement			4,000	0.00					4,000	0.00
Added Duty PD			6,630	0.00					6,630	0.00
Added Duty Recruitment			3,000	0.00					3,000	0.00
Added Duty Tutoring			20,000	0.00					20,000	0.00
Attendance Tech	21,438	1.00							21,438	1.00
Benefits	309,384	0.00	84,708	0.00	11,117	0.00	41,810	0.00	447,018	0.00
Copiers - Cost per copy							6,165	0.00	6,165	0.00
Counselor	19,950	0.50			19,950	0.50			39,900	1.00
CSF FY22 One Time Payment							41,184	0.00	41,184	0.00
Custodial Supplies	2,920	0.00							2,920	0.00
Custodian	56,689	2.00							56,689	2.00
Disposal Service	1,191	0.00							1,191	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
District Instructional Supplies			6,912	0.00					6,912	0.00
Electricity	77,504	0.00							77,504	0.00
Employee Training and Professi (Non-Instructional)			1,800	0.00					1,800	0.00
Ex Ed Teacher	107,200	2.50							107,200	2.50
Ex Ed Teaching Asst	44,729	2.25							44,729	2.25
Health Assistant	21,049	0.75							21,049	0.75
Health Supplies	584	0.00							584	0.00
Instructional Aids			10,000	0.00			552	0.00	10,552	0.00
Instructional Supplies	7,300	0.00							7,300	0.00
Library Assistant	14,026	0.50	14,026	0.50					28,052	1.00
Magnet Coordinator			50,900	1.00					50,900	1.00
Masters Degree	20,837	0.00							20,837	0.00
Natural Gas	7,304	0.00							7,304	0.00
Nurse	13,009	0.20							13,009	0.20
Office Manager	28,561	1.00							28,561	1.00
Office Principal Supplies	584	0.00							584	0.00
Out-Of-State Travel (Non-Instructional)			6,000	0.00					6,000	0.00
Performance Pay							33,638	0.00	33,638	0.00
Principal	75,001	1.00							75,001	1.00
Psychologist	18,426	0.30							18,426	0.30
School Monitor	18,176	1.00							18,176	1.00
Speech Clinician II	14,890	0.24							14,890	0.24
Substitutes	13,520	0.00	1,000	0.00					14,520	0.00
Substitutes PD			1,000	0.00					1,000	0.00
Supplemental Base/Menu Stipend							89,885	0.00	89,885	0.00
Teacher	580,204	13.60					22,000	0.40	602,204	14.00
Teacher ELD			43,300	1.00					43,300	1.00
Teacher Itinerant							11,000	0.20	11,000	0.20
Teacher Magnet			56,876	1.00					56,876	1.00
Teaching Assistant			92,837	4.63	24,196	1.13			117,033	5.76
Tech Related Hardware & Software less than \$5,000			5,000	0.00					5,000	0.00
Water	20,435	0.00							20,435	0.00
Cavett	1,366,151	24.55	128,317	2.00	86,326	2.00	272,553	1.30	1,853,346	29.85
Added Duty					400	0.00	8,300	0.00	8,700	0.00
Attendance Tech	36,343	1.00							36,343	1.00
Benefits	287,584	0.00	15,360	0.00	19,866	0.00	50,117	0.00	372,927	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Benefits-Cavett			14,252	0.00					14,252	0.00
Copiers - Cost per copy							4,000	0.00	4,000	0.00
Counselor	21,950	0.50							21,950	0.50
CSF FY22 One Time Payment							33,122	0.00	33,122	0.00
Curriculum Service Provider					28,500	0.50	28,500	0.50	57,000	1.00
Custodial Supplies	2,030	0.00							2,030	0.00
Custodian	51,887	2.00							51,887	2.00
Disposal Service	1,385	0.00							1,385	0.00
Educational Specialist Degree							280	0.00	280	0.00
Electricity	76,855	0.00							76,855	0.00
Ex Ed Teacher	77,200	2.00							77,200	2.00
Ex Ed Teaching Asst	58,661	3.00							58,661	3.00
Health Assistant	15,781	0.75							15,781	0.75
Health Supplies	406	0.00							406	0.00
Indirect Costs							637	0.00	637	0.00
Instructional Aids							43	0.00	43	0.00
Instructional Spec-Gen Subj					10,160	0.50			10,160	0.50
Instructional Supplies	5,075	0.00							5,075	0.00
Library Assistant	10,060	0.50							10,060	0.50
Masters Degree	8,600	0.00							8,600	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Cavett			47,505	1.00					47,505	1.00
Natural Gas	8,773	0.00							8,773	0.00
Nurse	25,392	0.20							25,392	0.20
Office Manager	30,941	1.00							30,941	1.00
Office Principal Supplies	406	0.00							406	0.00
Other Books, Periodicals, and Media					40	0.00			40	0.00
Performance Pay							28,132	0.00	28,132	0.00
Principal	78,498	1.00							78,498	1.00
Professional/Educational Contr							1,000	0.00	1,000	0.00
Program Coordinator							757	0.00	757	0.00
Psychologist							23,376	0.40	23,376	0.40
School Community Liaison					27,360	1.00			27,360	1.00
School Monitor	18,176	1.00							18,176	1.00
Speech Clinician	51,364	0.80							51,364	0.80
Substitutes	10,400	0.00							10,400	0.00
Supplemental Base/Menu Stipend							72,289	0.00	72,289	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Teacher	468,361	10.80					11,000	0.20	479,361	11.00
Teacher Itinerant							11,000	0.20	11,000	0.20
Teacher Reading Recovery- Cavett			51,200	1.00					51,200	1.00
Water	20,023	0.00							20,023	0.00
Collier	869,680	14.35	24,651	0.50	500	0.00	263,210	3.96	1,158,041	18.81
Added Duty					440	0.00			440	0.00
Attendance Tech	22,535	1.00							22,535	1.00
Benefits	171,385	0.00			60	0.00	53,275	0.00	224,719	0.00
Community Ed Activity Helper							32,727	1.50	32,727	1.50
Copiers - Cost per copy							3,018	0.00	3,018	0.00
Counselor	21,950	0.50							21,950	0.50
CSF FY22 One Time Payment							16,024	0.00	16,024	0.00
Custodial Supplies	1,170	0.00							1,170	0.00
Custodian	52,973	2.00							52,973	2.00
Diesel Fuel							75	0.00	75	0.00
Disposal Service	1,333	0.00							1,333	0.00
District Supplies							4,000	0.00	4,000	0.00
Electricity	71,645	0.00							71,645	0.00
Ex Ed Teacher							43,800	1.00	43,800	1.00
Health Assistant	15,781	0.75							15,781	0.75
Health Supplies	234	0.00							234	0.00
Instructional Aids							303	0.00	303	0.00
Instructional Spec-Gen Subj							16,762	0.50	16,762	0.50
Instructional Supplies	2,925	0.00							2,925	0.00
Library Assistant	11,000	0.50							11,000	0.50
Masters Degree	9,200	0.00							9,200	0.00
Natural Gas	3,974	0.00							3,974	0.00
Nurse	8,225	0.20							8,225	0.20
Office Manager	42,116	1.00							42,116	1.00
Office Principal Supplies	234	0.00							234	0.00
Overtime							75	0.00	75	0.00
Performance Pay							12,943	0.00	12,943	0.00
Principal	93,895	1.00							93,895	1.00
Psychologist	11,923	0.20							11,923	0.20
School Monitor	19,053	1.00							19,053	1.00
Site Leads							13,345	0.50	13,345	0.50

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Speech Clinician II	24,817	0.40							24,817	0.40
Student Admissions							300	0.00	300	0.00
Substitutes	6,240	0.00					1,040	0.00	7,280	0.00
Supplemental Base/Menu							4,400	0.00	4,400	0.00
Supplemental Base/Menu Stipend							34,973	0.00	34,973	0.00
Teacher	247,800	5.80					11,000	0.20	258,800	6.00
Teacher ELD Itinerant			24,651	0.50					24,651	0.50
Teacher Itinerant							14,300	0.26	14,300	0.26
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	29,273	0.00							29,273	0.00
Cragin	1,535,671	28.68	120,647	2.00	156,191	3.40	450,347	1.40	2,262,855	35.48
Added Duty							64,618	0.00	64,618	0.00
Attendance Tech	26,687	1.00							26,687	1.00
Benefits	326,416	0.00	13,590	0.00	33,628	0.00	79,325	0.00	452,959	0.00
Benefits-Cragin			14,252	0.00					14,252	0.00
Classified Temporary							9,591	0.00	9,591	0.00
Copiers - Cost per copy							3,000	0.00	3,000	0.00
Counselor	19,700	0.50			19,700	0.50			39,400	1.00
CSF FY22 One Time Payment							47,720	0.00	47,720	0.00
Curriculum Service Provider					51,128	1.00			51,128	1.00
Custodial Supplies	2,370	0.00							2,370	0.00
Custodian	56,919	2.00							56,919	2.00
Disposal Service	2,179	0.00							2,179	0.00
District Supplies					110	0.00	4,760	0.00	4,870	0.00
Electricity	63,694	0.00							63,694	0.00
Employee Training & PD Svcs							200	0.00	200	0.00
Ex Ed Teacher	136,800	3.00					66,300	1.00	203,100	4.00
Ex Ed Teaching Asst	101,415	4.63							101,415	4.63
Health Assistant	16,257	0.75							16,257	0.75
Health Supplies	474	0.00							474	0.00
Indirect Costs							3,619	0.00	3,619	0.00
Instructional Aids							1,500	0.00	1,500	0.00
Instructional Specialist					10,060	0.50			10,060	0.50
Instructional Supplies	5,925	0.00							5,925	0.00
Leased Certified							3,591	0.00	3,591	0.00
Leased Substitutes							250	0.00	250	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Library Assistant	10,060	0.50							10,060	0.50
Masters Degree	13,474	0.00					2,000	0.00	15,474	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Cragin			47,505	1.00					47,505	1.00
Natural Gas	5,288	0.00							5,288	0.00
Nurse	8,767	0.20							8,767	0.20
Office Manager	29,726	1.00							29,726	1.00
Office Principal Supplies	474	0.00							474	0.00
Other Books, Periodicals, and Media					500	0.00			500	0.00
Parent Cost-Fed Programs Only							64	0.00	64	0.00
Performance Pay							32,168	0.00	32,168	0.00
PhD/Ed Degree	500	0.00							500	0.00
Principal	80,075	1.00							80,075	1.00
Psychologist	35,956	0.50							35,956	0.50
School Monitor	18,176	1.00							18,176	1.00
Speech Clinician II	50,210	0.80							50,210	0.80
Substitutes	11,440	0.00					1,040	0.00	12,480	0.00
Supplemental Base/Menu							4,400	0.00	4,400	0.00
Supplemental Base/Menu Stipend							104,151	0.00	104,151	0.00
Supplies-Technology Related							50	0.00	50	0.00
Teacher	481,764	11.80			22,000	0.40	11,000	0.20	514,764	12.40
Teacher ELD			45,300	1.00					45,300	1.00
Teacher Itinerant							11,000	0.20	11,000	0.20
Teaching Assistant					19,065	1.00			19,065	1.00
Water	30,924	0.00							30,924	0.00
Davidson	1,699,631	33.90	188,175	3.00	137,848	2.85	327,781	0.60	2,353,435	40.35
Added Duty					400	0.00	49,030	0.00	49,430	0.00
Attendance Tech	22,535	1.00							22,535	1.00
Benefits	360,998	0.00	12,540	0.00	31,705	0.00	51,329	0.00	456,572	0.00
Benefits-Davidson			21,008	0.00					21,008	0.00
Classified Salary							1,415	0.00	1,415	0.00
Classified Temp (indirect labor)							146	0.00	146	0.00
Classified Temporary							9,429	0.00	9,429	0.00
Copiers - Cost per copy							3,000	0.00	3,000	0.00
Counselor	23,950	0.50			23,950	0.50			47,900	1.00
CSF FY22 One Time Payment							39,175	0.00	39,175	0.00
Custodial Supplies	2,250	0.00							2,250	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Custodian	51,887	2.00							51,887	2.00
Disposal Service	1,403	0.00							1,403	0.00
District Supplies					220	0.00	3,740	0.00	3,960	0.00
Electricity	87,092	0.00							87,092	0.00
Employee Training & PD Svcs							200	0.00	200	0.00
Ex Ed Teacher	195,827	5.00							195,827	5.00
Ex Ed Teaching Asst	158,897	7.50							158,897	7.50
Health Assistant	17,085	0.75							17,085	0.75
Health Supplies	450	0.00							450	0.00
Indirect Costs							2,896	0.00	2,896	0.00
Instructional Aids							1,077	0.00	1,077	0.00
Instructional Supplies	5,625	0.00							5,625	0.00
Leased Certified							3,364	0.00	3,364	0.00
Leased Substitutes							250	0.00	250	0.00
Library Assistant	10,060	0.50							10,060	0.50
Masters Degree	14,831	0.00							14,831	0.00
Mileage							75	0.00	75	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Davidson			70,027	1.00					70,027	1.00
Natural Gas	9,848	0.00							9,848	0.00
Nurse	9,272	0.20							9,272	0.20
Office Manager	30,941	1.00							30,941	1.00
Office Principal Supplies	450	0.00							450	0.00
Other Books, Periodicals, and Media					40	0.00			40	0.00
Other Food							11,390	0.00	11,390	0.00
Parent Cost-Fed Programs Only							93	0.00	93	0.00
Performance Pay							32,124	0.00	32,124	0.00
Principal	76,189	1.00							76,189	1.00
Psychologist	27,410	0.40							27,410	0.40
School Community Liaison					15,773	0.75			15,773	0.75
School Monitor	22,721	1.25							22,721	1.25
Speech Clinician Clinic Fellow	61,320	1.00							61,320	1.00
Substitutes	12,480	0.00							12,480	0.00
Supplemental Base/Menu	8,779	0.00							8,779	0.00
Supplemental Base/Menu Stipend							85,499	0.00	85,499	0.00
Supplies-Technology Related							550	0.00	550	0.00
Teacher	466,098	11.80			65,760	1.60	11,000	0.20	542,858	13.60

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Teacher ELD			41,800	1.00					41,800	1.00
Teacher ELD Itinerant			42,800	1.00					42,800	1.00
Teacher Itinerant							22,000	0.40	22,000	0.40
Water	21,234	0.00							21,234	0.00
Davis	1,192,070	20.75	681,583	16.75	80,683	3.00	424,683	2.67	2,379,018	43.17
Added Duty					300	0.00			300	0.00
Added Duty Classified Tutoring			3,000	0.00					3,000	0.00
Added Duty Family Engagement			800	0.00					800	0.00
Added Duty PD			9,500	0.00					9,500	0.00
Added Duty Recruitment			1,200	0.00					1,200	0.00
Added Duty Tutoring			5,000	0.00					5,000	0.00
Attendance Tech	22,754	1.00							22,754	1.00
Benefits	233,707	0.00	142,484	0.00	18,564	0.00	77,926	0.00	472,679	0.00
Copiers - Cost per copy							4,356	0.00	4,356	0.00
Counselor	20,450	0.50							20,450	0.50
CSF FY22 One Time Payment							44,963	0.00	44,963	0.00
Curriculum Service Provider							55,000	1.00	55,000	1.00
Custodial Supplies	2,950	0.00							2,950	0.00
Custodian	47,857	2.00							47,857	2.00
Disposal Service	1,089	0.00							1,089	0.00
Electricity	70,967	0.00							70,967	0.00
Employee Training and Professi (Non-Instructional)			1,800	0.00					1,800	0.00
Ex Ed Teacher							47,800	1.00	47,800	1.00
Health Assistant	16,082	0.75							16,082	0.75
Health Supplies	590	0.00							590	0.00
Instructional Supplies	7,375	0.00							7,375	0.00
Instructional Tech Liaison					15,552	0.75			15,552	0.75
Library Assistant	10,060	0.50							10,060	0.50
Library Media Specialist			34,475	1.00					34,475	1.00
Magnet Coordinator			48,400	1.00					48,400	1.00
Masters Degree	7,709	0.00					2,000	0.00	9,709	0.00
Natural Gas	3,690	0.00							3,690	0.00
Nurse	9,474	0.20							9,474	0.20
Office Manager	28,561	1.00							28,561	1.00
Office Principal Supplies	590	0.00							590	0.00
Other Books, Periodicals, and Media					40	0.00			40	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Out-Of-State Travel (Non-Instructional)			6,000	0.00					6,000	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							33,751	0.00	33,751	0.00
PhD/EdD/PsyD Degree							157	0.00	157	0.00
Principal	61,857	1.00							61,857	1.00
Psychologist							14,803	0.27	14,803	0.27
School Community Liaison					21,462	1.00			21,462	1.00
School Monitor	17,900	1.00							17,900	1.00
Speech Clinician II	15,005	0.20							15,005	0.20
Substitutes	12,480	0.00	2,000	0.00			1,040	0.00	15,520	0.00
Supplemental Base/Menu							4,400	0.00	4,400	0.00
Supplemental Base/Menu Stipend							98,133	0.00	98,133	0.00
Teacher	577,999	12.60					22,000	0.40	599,999	13.00
Teacher Dual Language Itinerant			44,300	1.00					44,300	1.00
Teacher Magnet			94,400	2.00					94,400	2.00
Teacher Reading Interventionist			51,601	1.00					51,601	1.00
Teaching Assistant			78,815	4.25	24,665	1.25			103,480	5.50
Teaching Asst-Bilingual			157,808	6.50					157,808	6.50
Tech Related Hardware & Software less than \$5,000							18,353	0.00	18,353	0.00
Water	22,924	0.00							22,924	0.00
Drachman	1,748,416	33.81	513,572	11.21	155,942	4.54	465,908	2.80	2,883,838	52.36
Added Duty					440	0.00	9,850	0.00	10,290	0.00
Added Duty PLC			460	0.00					460	0.00
Added Duty Recruitment			2,000	0.00					2,000	0.00
Attendance Tech	21,876	1.00							21,876	1.00
Behavior Intervention Monitor			20,820	1.00					20,820	1.00
Benefits	367,906	0.00	112,418	0.00	35,931	0.00	84,295	0.00	600,550	0.00
Copiers - Cost per copy							3,657	0.00	3,657	0.00
Counselor	39,400	1.00							39,400	1.00
CSF FY22 One Time Payment							55,380	0.00	55,380	0.00
Custodial Supplies	3,580	0.00							3,580	0.00
Custodian	57,838	2.00							57,838	2.00
Disposal Service	1,495	0.00							1,495	0.00
District Instructional Supplies			108	0.00					108	0.00
Electricity	55,884	0.00							55,884	0.00
Employee Training and Professi (Certified)			200	0.00					200	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Employee Training and Professi (Non-Instructional)			1,800	0.00					1,800	0.00
Ex Ed Teacher	81,700	2.00					87,600	2.00	169,300	4.00
Ex Ed Teaching Asst	116,363	5.68							116,363	5.68
Extra Duty Clubs	4,145	0.06							4,145	0.06
Extra Duty Sports	8,755	0.09							8,755	0.09
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	18,586	0.88							18,586	0.88
Health Supplies	716	0.00							716	0.00
Indirect Costs							300	0.00	300	0.00
Instructional Aids							100	0.00	100	0.00
Instructional Supplies	8,950	0.00					4,266	0.00	13,216	0.00
Library Assistant	26,165	1.00							26,165	1.00
Magnet Coordinator			47,900	1.00					47,900	1.00
Masters Degree	16,800	0.00					2,000	0.00	18,800	0.00
Natural Gas	3,797	0.00							3,797	0.00
Nurse	13,009	0.20							13,009	0.20
Office Manager	29,152	1.00							29,152	1.00
Office Principal Supplies	716	0.00							716	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Out-Of-State Travel (Non-Instructional)			6,000	0.00					6,000	0.00
Performance Pay							42,133	0.00	42,133	0.00
PhD/Ed Degree	3,000	0.00							3,000	0.00
Principal	91,021	1.00							91,021	1.00
Professional/Educational Contr							250	0.00	250	0.00
School Monitor	18,176	1.00							18,176	1.00
Social Worker - LCSW	26,624	0.40							26,624	0.40
Speech Clinician II	13,562	0.20							13,562	0.20
Stipend Certified- Montessori			7,000	0.00					7,000	0.00
Substitutes	16,640	0.00	3,500	0.00			2,080	0.00	22,220	0.00
Supplemental Base/Menu							8,739	0.00	8,739	0.00
Supplemental Base/Menu Stipend							120,869	0.00	120,869	0.00
Teacher	666,496	15.80			55,641	1.30	11,000	0.20	733,137	17.30
Teacher ELD			37,301	1.00					37,301	1.00
Teacher GATE			9,060	0.20					9,060	0.20
Teacher Itinerant							33,000	0.60	33,000	0.60
Teacher Magnet			195,945	4.50					195,945	4.50

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Teaching Assistant			69,060	3.51	63,930	3.24			132,990	6.75
Water	23,378	0.00							23,378	0.00
Dunham	1,260,055	21.90	43,300	1.00	87,226	1.50	380,927	5.00	1,771,508	29.40
Added Duty					150	0.00			150	0.00
Attendance Tech	23,919	1.00							23,919	1.00
Benefits	259,088	0.00			20,074	0.00	65,273	0.00	344,434	0.00
Community Ed Activity Helper							30,393	1.50	30,393	1.50
Coord-Program							40,920	1.00	40,920	1.00
Copiers - Cost per copy							4,171	0.00	4,171	0.00
Counselor	23,700	0.50			23,700	0.50			47,400	1.00
CSF FY22 One Time Payment							37,329	0.00	37,329	0.00
Curriculum Service Provider					43,012	1.00			43,012	1.00
Custodial Supplies	1,830	0.00							1,830	0.00
Custodian	51,887	2.00							51,887	2.00
Diesel Fuel							75	0.00	75	0.00
Disposal Service	1,191	0.00							1,191	0.00
District Supplies							3,500	0.00	3,500	0.00
Electricity	56,957	0.00							56,957	0.00
Ex Ed Teacher	92,150	2.00							92,150	2.00
Ex Ed Teaching Asst	17,052	0.75							17,052	0.75
Health Assistant	15,931	0.75							15,931	0.75
Health Supplies	366	0.00							366	0.00
Instructional Aids							300	0.00	300	0.00
Instructional Spec-Gen Subj							23,008	1.00	23,008	1.00
Instructional Supplies	4,575	0.00							4,575	0.00
Library Assistant	9,720	0.50							9,720	0.50
Masters Degree	11,800	0.00							11,800	0.00
Natural Gas	4,438	0.00							4,438	0.00
Nurse	9,373	0.20							9,373	0.20
Office Manager	34,536	1.00							34,536	1.00
Office Principal Supplies	366	0.00							366	0.00
Other Books, Periodicals, and Media					40	0.00			40	0.00
Overtime							75	0.00	75	0.00
Parent Cost-Fed Programs Only					250	0.00			250	0.00
Performance Pay							26,802	0.00	26,802	0.00
Principal	78,498	1.00							78,498	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Psychologist							21,606	0.30	21,606	0.30
School Monitor	18,176	1.00							18,176	1.00
Site Leads							33,853	1.00	33,853	1.00
Speech Clinician II	24,528	0.40							24,528	0.40
Student Admissions							300	0.00	300	0.00
Substitutes	10,400	0.00							10,400	0.00
Supplemental Base/Menu Stipend							81,471	0.00	81,471	0.00
Teacher	450,955	10.80					11,000	0.20	461,955	11.00
Teacher ELD Itinerant			43,300	1.00					43,300	1.00
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	58,619	0.00							58,619	0.00
Erickson	1,425,313	26.36	193,246	3.00	315,696	7.12	607,973	4.60	2,542,229	41.08
Added Duty					840	0.00	6,700	0.00	7,540	0.00
Attendance Tech	23,210	1.00							23,210	1.00
Benefits	301,832	0.00	28,050	0.00	65,265	0.00	117,867	0.00	513,014	0.00
Benefits-Erickson			16,545	0.00					16,545	0.00
Copiers - Cost per copy							5,484	0.00	5,484	0.00
Counselor	22,950	0.50			22,950	0.50			45,900	1.00
CSF FY22 One Time Payment							64,191	0.00	64,191	0.00
Curriculum Service Provider							51,128	1.00	51,128	1.00
Curriculum Service Provider- Erickson							51,628	1.00	51,628	1.00
Custodial Supplies	3,300	0.00							3,300	0.00
Custodian	51,887	2.00							51,887	2.00
Disposal Service	2,585	0.00							2,585	0.00
District Supplies					220	0.00	220	0.00	440	0.00
Early Childhood Teaching Assistant					25,334	0.87			25,334	0.87
Electricity	63,189	0.00							63,189	0.00
Employer Retirement Expense-ACR					14	0.00			14	0.00
Ex Ed Teacher	52,275	1.00					86,100	2.00	138,375	3.00
Ex Ed Teaching Asst	41,110	2.25							41,110	2.25
Health Assistant	21,357	0.94							21,357	0.94
Health Supplies	660	0.00							660	0.00
Indirect Costs							300	0.00	300	0.00
Instructional Aids							300	0.00	300	0.00
Instructional Supplies	8,250	0.00					3,792	0.00	12,042	0.00
Leased Substitutes					168	0.00			168	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Library Assistant	8,520	0.47							8,520	0.47
Masters Degree	16,400	0.00					4,000	0.00	20,400	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Erickson			55,151	1.00					55,151	1.00
Natural Gas	5,043	0.00							5,043	0.00
Nurse	17,332	0.40							17,332	0.40
Office Manager	30,620	1.00							30,620	1.00
Office Principal Supplies	660	0.00							660	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Performance Pay							36,044	0.00	36,044	0.00
Principal	77,721	1.00							77,721	1.00
Professional/Educational Contr							250	0.00	250	0.00
Psychologist	30,406	0.50							30,406	0.50
School Community Liaison					10,731	0.50			10,731	0.50
School Monitor	27,265	1.50							27,265	1.50
Speech Clinician	15,150	0.20							15,150	0.20
Speech Clinician II	59,878	1.00							59,878	1.00
Substitutes	13,520	0.00					2,080	0.00	15,600	0.00
Supplemental Base/Menu							4,400	0.00	4,400	0.00
Supplemental Base/Menu Stipend							140,099	0.00	140,099	0.00
Teacher	508,507	12.60			145,737	3.00	22,000	0.40	676,244	16.00
Teacher ELD			43,300	1.00					43,300	1.00
Teacher Itinerant							11,000	0.20	11,000	0.20
Teacher Reading Recovery- Erickson			50,200	1.00					50,200	1.00
Teaching Assistant					44,396	2.25			44,396	2.25
Water	21,688	0.00							21,688	0.00
Ford	1,278,457	22.68	48,491	1.00	119,824	4.00	435,687	3.40	1,882,459	31.08
Added Duty					300	0.00	6,550	0.00	6,850	0.00
Attendance Tech	22,535	1.00							22,535	1.00
Benefits	270,702	0.00	11,190	0.00	27,858	0.00	83,231	0.00	392,981	0.00
Copiers - Cost per copy							5,074	0.00	5,074	0.00
Counselor	21,450	0.50			21,450	0.50			42,900	1.00
CSF FY22 One Time Payment							45,026	0.00	45,026	0.00
Curriculum Service Provider							46,693	1.00	46,693	1.00
Curriculum Service Provider- Ford							45,677	1.00	45,677	1.00
Custodial Supplies	2,580	0.00							2,580	0.00
Custodian	54,330	2.00							54,330	2.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Disposal Service	1,588	0.00							1,588	0.00
District Supplies							1,000	0.00	1,000	0.00
Electricity	57,441	0.00							57,441	0.00
Ex Ed Teacher	40,600	1.00					42,300	1.00	82,900	2.00
Ex Ed Teaching Asst	27,002	1.50							27,002	1.50
Health Assistant	16,421	0.75							16,421	0.75
Health Supplies	516	0.00							516	0.00
Indirect Costs							300	0.00	300	0.00
Instructional Specialist					4,750	0.25			4,750	0.25
Instructional Supplies	6,450	0.00					4,266	0.00	10,716	0.00
Library Assistant	10,255	0.50			5,127	0.25			15,382	0.75
Masters Degree	12,800	0.00					2,000	0.00	14,800	0.00
Natural Gas	4,287	0.00							4,287	0.00
Nurse	13,703	0.30							13,703	0.30
Office Manager	52,412	1.00							52,412	1.00
Office Principal Supplies	516	0.00							516	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							27,220	0.00	27,220	0.00
Principal	78,498	1.00							78,498	1.00
Professional/Educational Contr							250	0.00	250	0.00
School Community Liaison					20,736	1.00			20,736	1.00
School Monitor	16,813	0.93							16,813	0.93
Speech Clinician II	28,856	0.40							28,856	0.40
Substitutes	12,480	0.00					1,040	0.00	13,520	0.00
Supplemental Base/Menu							4,400	0.00	4,400	0.00
Supplemental Base/Menu Stipend							98,270	0.00	98,270	0.00
Teacher	506,183	11.80					11,000	0.20	517,183	12.00
Teacher ELD			37,301	1.00					37,301	1.00
Teacher Itinerant							11,000	0.20	11,000	0.20
Teaching Assistant					39,463	2.00			39,463	2.00
Water	20,040	0.00							20,040	0.00
Fruchthendler	1,453,473	25.65	75,591	1.50			411,401	3.29	1,940,464	30.44
Attendance Tech	21,640	1.00							21,640	1.00
Benefits	300,781	0.00	12,240	0.00			63,077	0.00	376,097	0.00
Copiers - Cost per copy							10,000	0.00	10,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Counselor	22,700	0.50							22,700	0.50
CSF FY22 One Time Payment							48,756	0.00	48,756	0.00
Curriculum Service Provider							21,354	0.60	21,354	0.60
Custodial Supplies	3,560	0.00							3,560	0.00
Custodian	55,729	2.00							55,729	2.00
Disposal Service	1,333	0.00							1,333	0.00
District Supplies	500	0.00							500	0.00
Electricity	53,740	0.00							53,740	0.00
Employer Retirement Expense-ACR							9,134	0.00	9,134	0.00
Ex Ed Teacher							50,800	1.00	50,800	1.00
Ex Ed Teaching Asst	30,195	1.50							30,195	1.50
Health Assistant	22,567	0.75							22,567	0.75
Health Supplies	712	0.00							712	0.00
Instructional Supplies	8,900	0.00							8,900	0.00
Leased Curriculum Service Provider- Fruchthendler							28,647	1.00	28,647	1.00
Library Assistant	9,720	0.50							9,720	0.50
Masters Degree	14,000	0.00							14,000	0.00
Natural Gas	4,146	0.00							4,146	0.00
Nurse	12,999	0.30							12,999	0.30
Office Manager	32,528	1.00							32,528	1.00
Office Principal Supplies	712	0.00							712	0.00
OMA Arts Integration Spec			40,801	1.00			292	0.01	41,093	1.01
Performance Pay							32,690	0.00	32,690	0.00
PhD/Ed Degree							1,800	0.00	1,800	0.00
Principal	84,159	1.00							84,159	1.00
Psychologist	20,971	0.30							20,971	0.30
School Monitor	18,175	1.00							18,175	1.00
Speech Clinician II	44,150	0.60							44,150	0.60
Substitutes	14,560	0.00					1,040	0.00	15,600	0.00
Supplemental Base/Menu Stipend							106,411	0.00	106,411	0.00
Teacher	640,426	15.20					22,000	0.40	662,426	15.60
Teacher ELD Itinerant			22,550	0.50					22,550	0.50
Teacher Itinerant							15,400	0.28	15,400	0.28
Water	34,569	0.00							34,569	0.00
Gale	1,608,153	29.64			68,782	1.20	562,618	6.30	2,239,553	37.14
Added Duty					440	0.00			440	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Attendance Tech	22,332	1.00							22,332	1.00
Benefits	337,847	0.00			12,851	0.00	110,743	0.00	461,441	0.00
Community Ed Activity Helper							53,963	2.50	53,963	2.50
Copiers - Cost per copy							4,587	0.00	4,587	0.00
Counselor	21,950	0.50							21,950	0.50
CSF FY22 One Time Payment							51,116	0.00	51,116	0.00
Custodial Supplies	3,640	0.00							3,640	0.00
Custodian	51,887	2.00							51,887	2.00
DHS License							2,000	0.00	2,000	0.00
Disposal Service	1,486	0.00							1,486	0.00
District Supplies					110	0.00	3,110	0.00	3,220	0.00
Electricity	68,344	0.00							68,344	0.00
Ex Ed Teacher	42,100	1.00					88,775	2.00	130,875	3.00
Ex Ed Teaching Asst	106,818	5.13							106,818	5.13
Health Assistant	21,357	0.94							21,357	0.94
Health Supplies	728	0.00							728	0.00
Instructional Supplies	9,100	0.00							9,100	0.00
Library Assistant	10,060	0.50							10,060	0.50
Masters Degree	13,360	0.00					2,000	0.00	15,360	0.00
Natural Gas	4,426	0.00							4,426	0.00
Nurse	14,059	0.30							14,059	0.30
Office Manager	30,941	1.00							30,941	1.00
Office Principal Supplies	728	0.00							728	0.00
Performance Pay							43,274	0.00	43,274	0.00
PhD/EdD/PsyD Degree							200	0.00	200	0.00
Principal	76,951	1.00							76,951	1.00
Psychologist							12,284	0.20	12,284	0.20
School Monitor	18,178	1.00							18,178	1.00
Site Leads							34,275	1.00	34,275	1.00
Speech Clinician Clinic Fellow	11,976	0.20							11,976	0.20
Speech Clinician II	30,473	0.48							30,473	0.48
Substitutes	15,600	0.00					2,080	0.00	17,680	0.00
Supplemental Base/Menu							8,800	0.00	8,800	0.00
Supplemental Base/Menu Stipend							111,561	0.00	111,561	0.00
Teacher	648,115	14.60			55,381	1.20	22,000	0.40	725,496	16.20
Teacher Itinerant							11,000	0.20	11,000	0.20

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	45,698	0.00							45,698	0.00
Grijalva	1,982,315	33.94	355,660	8.67	278,908	7.62	452,080	2.64	3,068,963	52.87
Added Duty					300	0.00	6,698	0.00	6,998	0.00
Attendance Tech	22,991	1.00							22,991	1.00
Benefits	414,061	0.00	62,268	0.00	60,276	0.00	82,472	0.00	619,077	0.00
Benefits-Grijalva			15,742	0.00					15,742	0.00
Copiers - Cost per copy							4,500	0.00	4,500	0.00
Counselor	43,400	1.00					41,000	1.00	84,400	2.00
CSF FY22 One Time Payment							56,493	0.00	56,493	0.00
Curriculum Service Provider					57,622	1.00			57,622	1.00
Custodial Supplies	5,050	0.00							5,050	0.00
Custodian	65,187	2.50							65,187	2.50
Disposal Service	2,630	0.00							2,630	0.00
District Supplies					110	0.00	110	0.00	220	0.00
Early Childhood Teaching Assistant					18,923	0.87			18,923	0.87
Electricity	111,329	0.00							111,329	0.00
Ex Ed Teacher	75,550	1.50					42,300	1.00	117,850	2.50
Health Assistant	19,726	0.94							19,726	0.94
Health Supplies	1,010	0.00							1,010	0.00
Indirect Costs							300	0.00	300	0.00
Instructional Aids							130	0.00	130	0.00
Instructional Specialist					10,160	0.50			10,160	0.50
Instructional Supplies	12,625	0.00					4,740	0.00	17,365	0.00
Instructional Tech Liaison					17,352	0.75			17,352	0.75
Library Assistant	20,120	1.00							20,120	1.00
Masters Degree	23,906	0.00							23,906	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Grijalva			52,474	1.00					52,474	1.00
Natural Gas	5,734	0.00							5,734	0.00
Nurse	17,937	0.40							17,937	0.40
Office Manager	30,030	1.00							30,030	1.00
Office Principal Supplies	1,010	0.00							1,010	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							48,260	0.00	48,260	0.00
Principal	78,498	1.00							78,498	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Professional/Educational Contr							750	0.00	750	0.00
Psychologist	38,226	0.50							38,226	0.50
School Community Liaison					10,516	0.50			10,516	0.50
School Monitor	27,265	1.50							27,265	1.50
Speech Clinician II	89,518	2.00							89,518	2.00
Substitutes	19,760	0.00					1,040	0.00	20,800	0.00
Supplemental Base/Menu	2,200	0.00					4,400	0.00	6,600	0.00
Supplemental Base/Menu Stipend							123,297	0.00	123,297	0.00
Teacher	825,214	19.60			44,735	1.00	22,000	0.40	891,949	21.00
Teacher DL			75,601	2.00					75,601	2.00
Teacher ELD			84,933	2.00					84,933	2.00
Teacher Itinerant							13,200	0.24	13,200	0.24
Teaching Assistant					58,774	3.00			58,774	3.00
Teaching Asst-Bilingual			64,642	3.67					64,642	3.67
Water	29,338	0.00							29,338	0.00
Henry	1,381,030	24.63	50,975	1.00	90,834	2.00	571,734	7.39	2,094,572	35.02
Added Duty					440	0.00			440	0.00
Attendance Tech	24,172	1.00							24,172	1.00
Benefits	291,208	0.00			16,505	0.00	100,230	0.00	407,943	0.00
Community Ed Activity Helper							58,075	2.13	58,075	2.13
Copiers - Cost per copy							5,786	0.00	5,786	0.00
Counselor	19,072	0.50			19,073	0.50			38,145	1.00
CSF FY22 One Time Payment							52,662	0.00	52,662	0.00
Curriculum Service Provider							20,182	0.50	20,182	0.50
Custodial Supplies	2,540	0.00							2,540	0.00
Custodian	53,787	2.00							53,787	2.00
DHS License							4,000	0.00	4,000	0.00
Diesel Fuel							375	0.00	375	0.00
Disposal Service	1,588	0.00							1,588	0.00
District Supplies							6,000	0.00	6,000	0.00
Electricity	53,031	0.00							53,031	0.00
Ex Ed Teacher	93,600	2.00					45,880	1.01	139,480	3.01
Ex Ed Teaching Asst	38,886	2.00							38,886	2.00
Health Assistant	20,234	0.75							20,234	0.75
Health Supplies	508	0.00							508	0.00
Instructional Aids							311	0.00	311	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Instructional Spec-Gen Subj							25,153	1.00	25,153	1.00
Instructional Specialist							21,454	1.00	21,454	1.00
Instructional Supplies	6,350	0.00							6,350	0.00
Library Assistant	10,507	0.50							10,507	0.50
Masters Degree	15,760	0.00					1,975	0.00	17,735	0.00
Natural Gas	2,959	0.00							2,959	0.00
Nurse	9,474	0.20							9,474	0.20
Office Manager	29,152	1.00							29,152	1.00
Office Principal Supplies	508	0.00							508	0.00
Overtime							375	0.00	375	0.00
Performance Pay							29,737	0.00	29,737	0.00
Principal	80,876	1.00							80,876	1.00
School Community Liaison					10,516	0.50			10,516	0.50
School Monitor	18,176	1.00							18,176	1.00
Site Leads							24,414	0.75	24,414	0.75
Social Worker - LCSW	19,554	0.40							19,554	0.40
Speech Clinician II	34,281	0.48							34,281	0.48
Student Admissions							1,200	0.00	1,200	0.00
Student Transportation Purchas							200	0.00	200	0.00
Substitutes	12,480	0.00					1,040	0.00	13,520	0.00
Supplemental Base/Menu							4,400	0.00	4,400	0.00
Supplemental Base/Menu Stipend							114,935	0.00	114,935	0.00
Teacher	521,754	11.80			44,300	1.00	35,999	0.70	602,053	13.50
Teacher ELD Itinerant			50,975	1.00					50,975	1.00
Teacher Itinerant							16,500	0.30	16,500	0.30
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	20,574	0.00							20,574	0.00
Holladay	1,128,791	20.55	552,534	9.00	183,964	3.88	395,792	3.00	2,261,080	36.43
Added Duty					300	0.00	8,590	0.00	8,890	0.00
Added Duty Classified			1,980	0.00					1,980	0.00
Added Duty PD			10,000	0.00					10,000	0.00
Added Duty PLC			2,475	0.00					2,475	0.00
Added Duty Recruitment			3,000	0.00					3,000	0.00
Added Duty Tutoring			18,000	0.00					18,000	0.00
Attendance Tech	21,438	1.00							21,438	1.00
Benefits	235,655	0.00	104,467	0.00	37,926	0.00	59,889	0.00	437,937	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Benefits- Holladay CSP							16,576	0.00	16,576	0.00
Copiers - Cost per copy							4,121	0.00	4,121	0.00
Counselor	22,700	0.50	23,950	0.50					46,650	1.00
CSF FY22 One Time Payment							32,858	0.00	32,858	0.00
Curriculum Service Provider							52,752	1.00	52,752	1.00
Curriculum Service Provider- Holladay							53,252	1.00	53,252	1.00
Custodial Supplies	1,870	0.00							1,870	0.00
Custodian	56,689	2.00							56,689	2.00
Disposal Service	1,089	0.00							1,089	0.00
District Instructional Supplies			4,000	0.00					4,000	0.00
District Supplies					110	0.00	110	0.00	220	0.00
Early Childhood Teaching Assistant					23,539	0.88			23,539	0.88
Electricity	59,133	0.00							59,133	0.00
Employee Training and Professi (Non-Instructional)			1,800	0.00					1,800	0.00
Employer Retirement Expense-ACR					10	0.00			10	0.00
Ex Ed Teacher	38,600	1.00							38,600	1.00
Ex Ed Teaching Asst	17,052	0.75							17,052	0.75
Health Assistant	15,781	0.75							15,781	0.75
Health Supplies	374	0.00							374	0.00
Indirect Costs							50	0.00	50	0.00
Instructional Aids			3,000	0.00					3,000	0.00
Instructional Specialist			33,242	1.50					33,242	1.50
Instructional Supplies	4,675	0.00					4,740	0.00	9,415	0.00
Leased Certified							50	0.00	50	0.00
Leased Substitutes					121	0.00			121	0.00
Library Assistant	9,866	0.50							9,866	0.50
Magnet Coordinator			42,400	1.00					42,400	1.00
Masters Degree	12,686	0.00					2,000	0.00	14,686	0.00
Natural Gas	7,414	0.00							7,414	0.00
Nurse	8,969	0.20							8,969	0.20
Office Manager	28,848	1.00							28,848	1.00
Office Principal Supplies	374	0.00							374	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Out-Of-State Travel (Non-Instructional)			6,000	0.00					6,000	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							30,645	0.00	30,645	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Principal	90,230	1.00							90,230	1.00
Professional/Educational Contr							750	0.00	750	0.00
Professional/Educational Contr- PD Services			20,000	0.00					20,000	0.00
Program Coordinator- Instructional Data Interventi			54,020	1.00					54,020	1.00
Psychologist	23,846	0.40					29,807	0.50	53,653	0.90
School Community Liaison			26,181	1.00					26,181	1.00
School Monitor	22,721	1.25							22,721	1.25
Speech Clinician Clinic Fellow	20,711	0.40							20,711	0.40
Stipend Classified			6,000	0.00					6,000	0.00
Substitutes	10,400	0.00	3,000	0.00					13,400	0.00
Supplemental Base/Menu Stipend							71,712	0.00	71,712	0.00
Teacher	396,865	9.80			121,818	3.00	11,000	0.20	529,683	13.00
Teacher ELD Itinerant			50,226	1.00					50,226	1.00
Teacher Itinerant							16,500	0.30	16,500	0.30
Teacher Magnet			138,793	3.00					138,793	3.00
Water	20,805	0.00							20,805	0.00
Howell	1,488,521	25.75	176,227	3.00	129,275	3.00	326,658	0.80	2,120,681	32.55
Added Duty					400	0.00	10,050	0.00	10,450	0.00
Attendance Tech	22,754	1.00							22,754	1.00
Benefits	310,610	0.00	26,130	0.00	29,752	0.00	55,836	0.00	422,328	0.00
Benefits-Howell			14,538	0.00					14,538	0.00
Copiers - Cost per copy							5,705	0.00	5,705	0.00
Counselor	24,200	0.50			24,200	0.50			48,400	1.00
CSF FY22 One Time Payment							52,273	0.00	52,273	0.00
Custodial Supplies	2,330	0.00							2,330	0.00
Custodian	50,738	2.00							50,738	2.00
Disposal Service	1,486	0.00							1,486	0.00
District Supplies					110	0.00	110	0.00	220	0.00
Electricity	68,690	0.00							68,690	0.00
Ex Ed Teacher	120,300	3.00							120,300	3.00
Ex Ed Teaching Asst	62,573	3.00							62,573	3.00
Health Assistant	16,909	0.75							16,909	0.75
Health Supplies	466	0.00							466	0.00
Indirect Costs							300	0.00	300	0.00
Instructional Supplies	5,825	0.00					3,792	0.00	9,617	0.00
Library Assistant	10,060	0.50							10,060	0.50

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Masters Degree	18,000	0.00							18,000	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Howell			48,459	1.00					48,459	1.00
Natural Gas	5,002	0.00							5,002	0.00
Nurse	8,767	0.20							8,767	0.20
Office Manager	36,646	1.00							36,646	1.00
Office Principal Supplies	466	0.00							466	0.00
OMA Arts Integration Spec			38,300	1.00					38,300	1.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Performance Pay							35,284	0.00	35,284	0.00
Principal	79,284	1.00							79,284	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist							26,080	0.40	26,080	0.40
School Community Liaison					22,108	1.00			22,108	1.00
School Monitor	18,176	1.00							18,176	1.00
Speech Clinician II	62,042	1.00							62,042	1.00
Substitutes	11,440	0.00							11,440	0.00
Supplemental Base/Menu Stipend							114,088	0.00	114,088	0.00
Teacher	507,479	10.80			42,799	1.00	11,000	0.20	561,278	12.00
Teacher ELD			48,800	1.00					48,800	1.00
Teacher Itinerant							11,000	0.20	11,000	0.20
Teaching Assistant					9,866	0.50			9,866	0.50
Water	44,277	0.00							44,277	0.00
Hudlow	1,186,128	23.89	112,813	2.00	77,634	1.50	534,823	6.50	1,911,397	33.89
Added Duty					350	0.00	6,900	0.00	7,250	0.00
Attendance Tech	22,096	1.00							22,096	1.00
Benefits	234,696	0.00	11,640	0.00	17,835	0.00	92,950	0.00	357,121	0.00
Benefits- Hudlow CSP							16,738	0.00	16,738	0.00
Benefits-Hudlow			14,394	0.00					14,394	0.00
Community Ed Activity Helper							13,266	0.75	13,266	0.75
Copiers - Cost per copy							2,542	0.00	2,542	0.00
Counselor	20,950	0.50			20,950	0.50			41,900	1.00
CSF FY22 One Time Payment							27,628	0.00	27,628	0.00
Curriculum Service Provider							53,292	1.00	53,292	1.00
Curriculum Service Provider- Hudlow							53,793	1.00	53,793	1.00
Custodial Supplies	1,480	0.00							1,480	0.00
Custodian	56,334	2.00							56,334	2.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
DHS License							2,000	0.00	2,000	0.00
Disposal Service	1,699	0.00							1,699	0.00
District Supplies					110	0.00	1,610	0.00	1,720	0.00
Electricity	66,052	0.00							66,052	0.00
Ex Ed Teacher	55,362	1.50					116,400	3.00	171,762	4.50
Ex Ed Teaching Asst	128,706	6.44							128,706	6.44
Health Assistant	16,257	0.75							16,257	0.75
Health Supplies	296	0.00							296	0.00
Indirect Costs							250	0.00	250	0.00
Instructional Aids							393	0.00	393	0.00
Instructional Supplies	3,700	0.00					4,266	0.00	7,966	0.00
Library Assistant	9,720	0.50							9,720	0.50
Masters Degree	4,157	0.00					4,000	0.00	8,157	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Hudlow			47,979	1.00					47,979	1.00
Natural Gas	7,462	0.00							7,462	0.00
Nurse	13,799	0.30							13,799	0.30
Office Manager	37,355	1.00							37,355	1.00
Office Principal Supplies	296	0.00							296	0.00
Other Books, Periodicals, and Media					90	0.00	390	0.00	480	0.00
Performance Pay							24,548	0.00	24,548	0.00
Principal	83,327	1.00							83,327	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist	37,472	0.50							37,472	0.50
School Monitor	18,176	1.00							18,176	1.00
Site Leads							8,138	0.25	8,138	0.25
Speech Clinician II	43,284	0.60							43,284	0.60
Substitutes	7,280	0.00					3,120	0.00	10,400	0.00
Supplemental Base/Menu	177	0.00					13,200	0.00	13,377	0.00
Supplemental Base/Menu Stipend							60,299	0.00	60,299	0.00
Teacher	283,328	6.80			38,299	1.00	11,000	0.20	332,627	8.00
Teacher ELD			38,800	1.00					38,800	1.00
Teacher Itinerant							16,500	0.30	16,500	0.30
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	32,667	0.00							32,667	0.00
Hughes	1,559,083	27.45	54,990	1.00			443,945	3.30	2,058,018	31.75
Attendance Tech	23,210	1.00							23,210	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Benefits	337,104	0.00	12,690	0.00			78,442	0.00	428,236	0.00
Classified Temporary							11,936	0.00	11,936	0.00
Copiers - Cost per copy							6,475	0.00	6,475	0.00
Counselor	20,450	0.50					4,090	0.10	24,540	0.60
CSF FY22 One Time Payment							53,125	0.00	53,125	0.00
Custodial Supplies	3,340	0.00							3,340	0.00
Custodian	61,116	2.00							61,116	2.00
Disposal Service	1,191	0.00							1,191	0.00
District Supplies							1,200	0.00	1,200	0.00
Electricity	54,529	0.00							54,529	0.00
Ex Ed Teacher	41,100	1.00							41,100	1.00
Ex Ed Teaching Asst	29,414	1.50							29,414	1.50
Health Assistant	17,085	0.75							17,085	0.75
Health Supplies	668	0.00							668	0.00
Instructional Aids							294	0.00	294	0.00
Instructional Specialist							20,840	1.00	20,840	1.00
Instructional Supplies	8,350	0.00							8,350	0.00
Library Assistant	10,255	0.50							10,255	0.50
Masters Degree	15,836	0.00							15,836	0.00
Natural Gas	1,398	0.00							1,398	0.00
Nurse	9,474	0.20							9,474	0.20
Office Manager	28,561	1.00							28,561	1.00
Office Principal Supplies	668	0.00							668	0.00
OMA Arts Integration Spec							27,480	0.60	27,480	0.60
Performance Pay							34,458	0.00	34,458	0.00
Principal	82,502	1.00							82,502	1.00
Professional/Educational Contr							12,000	0.00	12,000	0.00
Psychologist							20,558	0.30	20,558	0.30
School Monitor	18,176	1.00							18,176	1.00
Site Leads							12,249	0.50	12,249	0.50
Speech Clinician	27,702	0.40							27,702	0.40
Substitutes	15,600	0.00							15,600	0.00
Supplemental Base/Menu Stipend							115,947	0.00	115,947	0.00
Teacher	736,233	16.60					22,000	0.40	758,233	17.00
Teacher ELD			42,300	1.00					42,300	1.00
Teacher Itinerant							22,000	0.40	22,000	0.40

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	15,121	0.00							15,121	0.00
Johnson	1,275,167	23.85	176,540	3.00	276,174	5.86	412,312	3.60	2,140,194	36.31
Added Duty					440	0.00			440	0.00
Attendance Tech	22,332	1.00							22,332	1.00
Benefits	271,095	0.00	40,740	0.00	54,098	0.00	66,542	0.00	432,475	0.00
Benefits- Johnson CSP							16,089	0.00	16,089	0.00
Copiers - Cost per copy							6,778	0.00	6,778	0.00
Counselor	21,950	0.50			21,950	0.50			43,900	1.00
CSF FY22 One Time Payment							35,035	0.00	35,035	0.00
Curriculum Service Provider							51,128	1.00	51,128	1.00
Curriculum Service Provider- Johnson							51,629	1.00	51,629	1.00
Custodial Supplies	2,400	0.00							2,400	0.00
Custodian	56,919	2.00							56,919	2.00
Disposal Service	1,988	0.00							1,988	0.00
District Supplies					220	0.00	220	0.00	440	0.00
Early Childhood Ex Ed Teacher Assistant	14,762	0.75							14,762	0.75
Early Childhood Teaching Assistant					45,742	1.76			45,742	1.76
Electricity	57,798	0.00							57,798	0.00
Ex Ed Teacher	81,700	2.00					37,300	1.00	119,000	3.00
Ex Ed Teaching Asst	58,398	2.25							58,398	2.25
Health Assistant	21,249	0.75							21,249	0.75
Health Supplies	480	0.00							480	0.00
Instructional Supplies	6,000	0.00							6,000	0.00
Library Assistant	10,255	0.50			5,127	0.25			15,382	0.75
Masters Degree	18,800	0.00					2,000	0.00	20,800	0.00
Natural Gas	2,046	0.00							2,046	0.00
Nurse	8,767	0.20							8,767	0.20
Office Manager	30,030	1.00							30,030	1.00
Office Principal Supplies	480	0.00							480	0.00
Performance Pay							29,205	0.00	29,205	0.00
PhD/EdD/PsyD Degree							200	0.00	200	0.00
Principal	79,284	1.00							79,284	1.00
Psychologist							12,284	0.20	12,284	0.20
School Community Liaison					12,499	0.60			12,499	0.60
School Monitor	19,880	1.10							19,880	1.10

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Speech Clinician	75,027	1.20							75,027	1.20
Substitutes	10,400	0.00					1,040	0.00	11,440	0.00
Supplemental Base/Menu							4,400	0.00	4,400	0.00
Supplemental Base/Menu Stipend							76,464	0.00	76,464	0.00
Teacher	389,896	9.60			113,099	2.00	22,000	0.40	524,995	12.00
Teacher ELD			81,100	2.00					81,100	2.00
Teacher Reading Recovery- Johnson			54,700	1.00					54,700	1.00
Teaching Assistant					23,000	0.75			23,000	0.75
Water	13,231	0.00							13,231	0.00
Kellond	1,886,402	35.59	342,807	6.00	100,997	2.50	701,110	7.18	3,031,317	51.27
Added Duty					500	0.00			500	0.00
Attendance Tech	26,164	1.00							26,164	1.00
Benefits	394,120	0.00	79,109	0.00	23,159	0.00	137,435	0.00	633,824	0.00
Community Ed Activity Helper							29,294	1.38	29,294	1.38
Copiers - Cost per copy							8,803	0.00	8,803	0.00
Counselor	40,900	1.00							40,900	1.00
CSF FY22 One Time Payment							66,132	0.00	66,132	0.00
Custodial Supplies	4,300	0.00							4,300	0.00
Custodian	51,887	2.00							51,887	2.00
Dean of Students					47,401	1.00			47,401	1.00
Disposal Service	1,703	0.00							1,703	0.00
District Supplies					300	0.00	2,000	0.00	2,300	0.00
Doctorate-Psychologist	800	0.00							800	0.00
Educational Specialist Degree							350	0.00	350	0.00
Electricity	87,125	0.00							87,125	0.00
Ex Ed Teacher							156,028	4.00	156,028	4.00
Ex Ed Teaching Asst	139,563	6.75							139,563	6.75
Health Assistant	21,357	0.94							21,357	0.94
Health Supplies	860	0.00							860	0.00
Instructional Supplies	10,750	0.00							10,750	0.00
Library Assistant	10,060	0.50							10,060	0.50
Masters Degree	10,400	0.00					749	0.00	11,149	0.00
Natural Gas	4,456	0.00							4,456	0.00
Nurse	17,937	0.40							17,937	0.40
Office Manager	28,848	1.00							28,848	1.00
Office Principal Supplies	860	0.00							860	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
OMA Arts Integration Spec	43,299	1.00							43,299	1.00
Other Books, Periodicals, and Media					40	0.00			40	0.00
Performance Pay							49,453	0.00	49,453	0.00
Principal	77,721	1.00							77,721	1.00
Psychologist	40,696	0.80					29,220	0.50	69,915	1.30
School Monitor	18,176	1.00							18,176	1.00
Site Leads							20,060	0.50	20,060	0.50
Social Worker - LCSW	23,796	0.40							23,796	0.40
Speech Clinician	60,598	0.80							60,598	0.80
Speech Clinician II	26,837	0.40							26,837	0.40
Substitutes	17,680	0.00					4,160	0.00	21,840	0.00
Supplemental Base/Menu							8,243	0.00	8,243	0.00
Supplemental Base/Menu Stipend							144,334	0.00	144,334	0.00
Teacher	707,012	16.60					22,000	0.40	729,012	17.00
Teacher ELD			46,801	1.00					46,801	1.00
Teacher GATE			159,197	4.00					159,197	4.00
Teacher Itinerant							22,000	0.40	22,000	0.40
Teacher Reading Recovery- Kellond			57,700	1.00					57,700	1.00
Teaching Assistant					29,597	1.50			29,597	1.50
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	18,498	0.00							18,498	0.00
Lineweaver	2,232,186	39.89	188,609	3.40	192,995	3.60	683,167	5.42	3,296,957	52.31
Asst Principal	60,890	1.00							60,890	1.00
Attendance Tech	23,210	1.00							23,210	1.00
Benefits	469,784	0.00	43,525	0.00	48,423	0.00	116,168	0.00	677,900	0.00
Classified Temporary					440	0.00			440	0.00
Community Ed Activity Helper							82,320	2.25	82,320	2.25
Copiers - Cost per copy							11,792	0.00	11,792	0.00
Counselor	45,400	1.00			29,040	0.60			74,440	1.60
CSF FY22 One Time Payment							83,377	0.00	83,377	0.00
Custodial Supplies	5,400	0.00							5,400	0.00
Custodian	54,330	2.00							54,330	2.00
DHS License							3,900	0.00	3,900	0.00
Diesel Fuel							525	0.00	525	0.00
Disposal Service	1,669	0.00							1,669	0.00
District Supplies							5,000	0.00	5,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Electricity	72,153	0.00							72,153	0.00
Ex Ed Teacher	124,354	2.50					38,800	1.00	163,154	3.50
Ex Ed Teaching Asst	58,640	3.00							58,640	3.00
Health Assistant	22,220	0.94							22,220	0.94
Health Supplies	1,080	0.00							1,080	0.00
Instructional Aids							1,116	0.00	1,116	0.00
Instructional Supplies	13,500	0.00							13,500	0.00
Library Assistant	20,120	1.00							20,120	1.00
Masters Degree	23,665	0.00							23,665	0.00
Multi-Tiered System of Support Facilitator (MTSS)					28,500	0.50			28,500	0.50
Natural Gas	4,735	0.00							4,735	0.00
Nurse	18,544	0.40							18,544	0.40
Office Manager	29,152	1.00							29,152	1.00
Office Principal Supplies	1,080	0.00							1,080	0.00
OMA Arts Integration Spec			61,245	1.40			290	0.01	61,535	1.41
Overtime							525	0.00	525	0.00
Performance Pay							51,918	0.00	51,918	0.00
Principal	77,721	1.00							77,721	1.00
School Community Liaison					9,792	0.50			9,792	0.50
School Monitor	22,721	1.25							22,721	1.25
Site Leads							34,275	1.00	34,275	1.00
Social Worker - LCSW	20,362	0.40							20,362	0.40
Speech Clinician II	60,598	1.00							60,598	1.00
Student Admissions							1,000	0.00	1,000	0.00
Student Transportation Purchas							100	0.00	100	0.00
Substitutes	22,880	0.00					1,040	0.00	23,920	0.00
Supplemental Base/Menu							4,400	0.00	4,400	0.00
Supplemental Base/Menu Stipend							181,972	0.00	181,972	0.00
Teacher	947,841	22.40			48,299	1.00	33,000	0.60	1,029,140	24.00
Teacher ELD			42,538	1.00					42,538	1.00
Teacher GATE			41,301	1.00					41,301	1.00
Teacher Itinerant							30,800	0.56	30,800	0.56
Teaching Assistant					28,501	1.00			28,501	1.00
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	30,138	0.00							30,138	0.00
Lynn/Urquides	2,377,687	45.99	197,486	3.00	269,829	6.62	662,840	2.60	3,507,841	58.21

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Added Duty					440	0.00	64,618	0.00	65,058	0.00
Attendance Tech	22,535	1.00							22,535	1.00
Benefits	498,948	0.00	22,530	0.00	51,987	0.00	113,057	0.00	686,522	0.00
Benefits-Lynn-Urquides			49,928	0.00					49,928	0.00
Classified Salary							2,330	0.00	2,330	0.00
Classified Temp (indirect labor)							234	0.00	234	0.00
Classified Temporary							10,732	0.00	10,732	0.00
Copiers - Cost per copy							8,900	0.00	8,900	0.00
Counselor	21,700	0.50			21,700	0.50			43,400	1.00
CSF FY22 One Time Payment							76,826	0.00	76,826	0.00
Curriculum Service Provider					61,597	1.30			61,597	1.30
Custodial Supplies	3,900	0.00							3,900	0.00
Custodian	80,847	3.00							80,847	3.00
Disposal Service	2,870	0.00							2,870	0.00
District Supplies					110	0.00	5,068	0.00	5,178	0.00
Early Childhood Teaching Assistant					18,678	0.88			18,678	0.88
Educational Specialist	560	0.00							560	0.00
Electricity	122,517	0.00							122,517	0.00
Employee Training & PD Svcs							200	0.00	200	0.00
Ex Ed Teacher	218,900	5.00					84,100	2.00	303,000	7.00
Ex Ed Teaching Asst	250,596	12.15							250,596	12.15
Health Assistant	25,291	0.94							25,291	0.94
Health Supplies	780	0.00							780	0.00
Indirect Costs							3,619	0.00	3,619	0.00
Instructional Aids							1,500	0.00	1,500	0.00
Instructional Supplies	9,750	0.00							9,750	0.00
Leased Certified							3,591	0.00	3,591	0.00
Leased Substitutes							250	0.00	250	0.00
Library Assistant	9,720	0.50			9,720	0.50			19,440	1.00
Masters Degree	24,591	0.00							24,591	0.00
Mileage							131	0.00	131	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Lynn-Urquides			49,928	1.00					49,928	1.00
Natural Gas	12,124	0.00							12,124	0.00
Nurse	16,995	0.40							16,995	0.40
Office Manager	30,941	1.00							30,941	1.00
Office Principal Supplies	780	0.00							780	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Other Food							18,757	0.00	18,757	0.00
Parent Cost-Fed Programs Only							64	0.00	64	0.00
Performance Pay							56,757	0.00	56,757	0.00
PhD/Ed Degree	3,000	0.00							3,000	0.00
Principal	79,284	1.00							79,284	1.00
Psychologist	47,219	0.80							47,219	0.80
School Community Liaison					21,438	1.00			21,438	1.00
School Monitor	27,264	1.50							27,264	1.50
Speech Clinician	75,748	1.00							75,748	1.00
Speech Clinician II	45,016	0.60							45,016	0.60
Substitutes	17,680	0.00					2,080	0.00	19,760	0.00
Supplemental Base/Menu							8,800	0.00	8,800	0.00
Supplemental Base/Menu Stipend							167,675	0.00	167,675	0.00
Supplies-Technology Related							550	0.00	550	0.00
Teacher	690,215	16.60			55,844	1.00	22,000	0.40	768,059	18.00
Teacher ELD			75,100	2.00					75,100	2.00
Teacher Itinerant							11,000	0.20	11,000	0.20
Teaching Assistant					28,315	1.44			28,315	1.44
Water	37,915	0.00							37,915	0.00
Maldonado	1,287,330	22.35	115,413	2.00	146,095	3.63	364,034	2.70	1,912,872	30.67
Added Duty					400	0.00	9,200	0.00	9,600	0.00
Attendance Tech	29,186	1.00							29,186	1.00
Benefits	255,679	0.00	12,240	0.00	19,666	0.00	53,001	0.00	340,585	0.00
Benefits- Maldonado CSP							15,926	0.00	15,926	0.00
Benefits-Maldonado			14,394	0.00					14,394	0.00
Copiers - Cost per copy							4,217	0.00	4,217	0.00
Counselor	19,950	0.50			19,950	0.50			39,900	1.00
CSF FY22 One Time Payment							36,984	0.00	36,984	0.00
Curriculum Service Provider							50,588	1.00	50,588	1.00
Curriculum Service Provider- Maldonado							51,087	1.00	51,087	1.00
Custodial Supplies	1,970	0.00							1,970	0.00
Custodian	51,887	2.00							51,887	2.00
Disposal Service	1,988	0.00							1,988	0.00
District Supplies					110	0.00	110	0.00	220	0.00
Electricity	80,326	0.00							80,326	0.00
Ex Ed Teacher	101,600	2.00							101,600	2.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Ex Ed Teaching Asst	34,104	1.50							34,104	1.50
Health Assistant	15,781	0.75							15,781	0.75
Health Supplies	394	0.00							394	0.00
Indirect Costs							909	0.00	909	0.00
Instructional Supplies	4,925	0.00					4,266	0.00	9,191	0.00
Leased Substitutes							2,000	0.00	2,000	0.00
Library Assistant	9,720	0.50							9,720	0.50
Masters Degree	15,303	0.00					2,000	0.00	17,303	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Maldonado			47,979	1.00					47,979	1.00
Natural Gas	5,665	0.00							5,665	0.00
Nurse	8,463	0.20							8,463	0.20
Office Manager	29,743	1.00							29,743	1.00
Office Principal Supplies	394	0.00							394	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Performance Pay							23,139	0.00	23,139	0.00
Principal	76,189	1.00							76,189	1.00
Professional/Educational Contr							1,000	0.00	1,000	0.00
Program Coordinator							1,000	0.20	1,000	0.20
Psychologist	27,961	0.40							27,961	0.40
School Community Liaison					10,160	0.50			10,160	0.50
School Monitor	18,176	1.00							18,176	1.00
Speech Clinician	53,023	0.70							53,023	0.70
Substitutes	10,400	0.00							10,400	0.00
Supplemental Base/Menu Stipend							80,718	0.00	80,718	0.00
Teacher	392,422	9.80			60,700	1.00	11,000	0.20	464,122	11.00
Teacher ELD			40,800	1.00					40,800	1.00
Teacher Itinerant							16,500	0.30	16,500	0.30
Teaching Assistant					35,109	1.63			35,109	1.63
Water	42,080	0.00							42,080	0.00
Manzo	1,699,024	31.00	107,206	2.00	334,701	7.26	372,986	2.10	2,513,917	42.36
Added Duty					300	0.00	3,300	0.00	3,600	0.00
Attendance Tech	26,957	1.00							26,957	1.00
Benefits	357,087	0.00			64,445	0.00	65,708	0.00	487,239	0.00
Benefits-Manzo			14,978	0.00					14,978	0.00
Classified Salary							1,755	0.00	1,755	0.00
Classified Temp (indirect labor)							183	0.00	183	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Classified Temporary							859	0.00	859	0.00
Copiers - Cost per copy							3,759	0.00	3,759	0.00
Counselor	20,450	0.50							20,450	0.50
CSF FY22 One Time Payment							47,735	0.00	47,735	0.00
Curriculum Service Provider					48,422	1.00			48,422	1.00
Custodial Supplies	2,950	0.00							2,950	0.00
Custodian	56,627	2.00							56,627	2.00
Disposal Service	1,633	0.00							1,633	0.00
District Supplies					220	0.00	509	0.00	729	0.00
Early Childhood Teaching Assistant					43,959	1.76			43,959	1.76
Electricity	65,843	0.00							65,843	0.00
Ex Ed Teacher	87,200	2.00					33,848	1.00	121,048	3.00
Ex Ed Teaching Asst	84,993	3.75							84,993	3.75
Health Assistant	17,085	0.75							17,085	0.75
Health Supplies	590	0.00							590	0.00
Instructional Supplies	7,375	0.00							7,375	0.00
Library Assistant	9,720	0.50							9,720	0.50
Masters Degree	13,000	0.00							13,000	0.00
Mileage							90	0.00	90	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Manzo			49,927	1.00					49,927	1.00
Natural Gas	3,865	0.00							3,865	0.00
Nurse	13,150	0.30							13,150	0.30
Office Manager	39,314	1.00							39,314	1.00
Office Principal Supplies	590	0.00							590	0.00
Other Books, Periodicals, and Media					40	0.00			40	0.00
Other Food							14,128	0.00	14,128	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							33,082	0.00	33,082	0.00
Principal	85,002	1.00							85,002	1.00
Psychologist	35,769	0.60					29,807	0.50	65,576	1.10
School Community Liaison					10,416	0.50			10,416	0.50
School Monitor	18,176	1.00							18,176	1.00
Speech Clinician	74,306	1.00							74,306	1.00
Substitutes	13,520	0.00					1,040	0.00	14,560	0.00
Supplemental Base/Menu	4,400	0.00							4,400	0.00
Supplemental Base/Menu Stipend							104,183	0.00	104,183	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Teacher	643,477	15.60			127,802	2.00	22,000	0.40	793,279	18.00
Teacher ELD Itinerant			42,300	1.00					42,300	1.00
Teacher Itinerant							11,000	0.20	11,000	0.20
Teaching Assistant					38,997	2.00			38,997	2.00
Water	15,945	0.00							15,945	0.00
Marshall	1,545,972	29.00	24,129	0.50	92,871	2.50	473,386	5.70	2,136,357	37.70
Added Duty					440	0.00			440	0.00
Attendance Tech	32,241	1.00							32,241	1.00
Benefits	334,320	0.00	5,568	0.00	13,695	0.00	91,771	0.00	445,354	0.00
CommEd Early Childhood Care Spec							22,760	1.00	22,760	1.00
Community Ed Activity Helper							31,291	1.50	31,291	1.50
Copiers - Cost per copy							7,313	0.00	7,313	0.00
Counselor	29,700	0.50			29,700	0.50			59,400	1.00
CSF FY22 One Time Payment							41,663	0.00	41,663	0.00
Custodial Supplies	2,280	0.00							2,280	0.00
Custodian	51,929	2.00							51,929	2.00
DHS License							4,000	0.00	4,000	0.00
Diesel Fuel							75	0.00	75	0.00
Disposal Service	1,486	0.00							1,486	0.00
District Supplies					110	0.00	3,220	0.00	3,330	0.00
Electricity	55,419	0.00							55,419	0.00
Ex Ed Teacher	129,700	3.00					80,600	2.00	210,300	5.00
Ex Ed Teaching Asst	95,581	5.25							95,581	5.25
Health Assistant	17,085	0.75							17,085	0.75
Health Supplies	456	0.00							456	0.00
Instructional Aids							528	0.00	528	0.00
Instructional Supplies	5,700	0.00							5,700	0.00
Library Assistant	9,720	0.50							9,720	0.50
Masters Degree	6,000	0.00					2,000	0.00	8,000	0.00
Natural Gas	3,128	0.00							3,128	0.00
Nurse	9,272	0.20							9,272	0.20
Office Manager	28,291	1.00							28,291	1.00
Office Principal Supplies	456	0.00							456	0.00
Overtime							75	0.00	75	0.00
Performance Pay							30,453	0.00	30,453	0.00
Principal	87,579	1.00							87,579	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
School Community Liaison					21,487	0.75			21,487	0.75
School Monitor	18,176	1.00							18,176	1.00
Site Leads							16,276	0.50	16,276	0.50
Speech Clinician	88,301	1.20							88,301	1.20
Student Admissions							200	0.00	200	0.00
Student Success Specialist					11,689	0.50			11,689	0.50
Substitutes	12,480	0.00					2,080	0.00	14,560	0.00
Supplemental Base/Menu	4,400	0.00					8,800	0.00	13,200	0.00
Supplemental Base/Menu Stipend							90,931	0.00	90,931	0.00
Teacher	497,946	11.60					22,000	0.40	519,946	12.00
Teacher Itinerant							16,500	0.30	16,500	0.30
Teacher Reading Recovery- Marshall			18,561	0.50					18,561	0.50
Teaching Assistant					15,750	0.75			15,750	0.75
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	24,327	0.00							24,327	0.00
Miller	2,052,103	36.94	182,746	3.00	237,058	5.25	587,035	3.90	3,058,942	49.09
Added Duty					300	0.00	7,200	0.00	7,500	0.00
Attendance Tech	27,498	1.00							27,498	1.00
Benefits	426,563	0.00	27,779	0.00	54,625	0.00	102,362	0.00	611,329	0.00
Benefits-Miller			14,394	0.00					14,394	0.00
Certified Academic Tutor							3,300	0.00	3,300	0.00
Community Ed Helpers							13,603	0.75	13,603	0.75
Copiers - Cost per copy							10,331	0.00	10,331	0.00
Counselor	21,094	0.50			27,000	0.50			48,094	1.00
CSF FY22 One Time Payment							73,753	0.00	73,753	0.00
Curriculum Service Provider					49,506	1.00			49,506	1.00
Custodial Supplies	4,620	0.00							4,620	0.00
Custodian	59,487	2.00							59,487	2.00
Disposal Service	1,671	0.00							1,671	0.00
District Supplies					110	0.00	110	0.00	220	0.00
Educational Specialist Degree							420	0.00	420	0.00
Electricity	91,337	0.00							91,337	0.00
Ex Ed Teacher	171,400	4.00					44,300	1.00	215,700	5.00
Ex Ed Teaching Asst	63,265	3.00							63,265	3.00
Health Assistant	19,726	0.94							19,726	0.94
Health Supplies	924	0.00							924	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Indirect Costs							300	0.00	300	0.00
Instructional Specialist					50,077	2.25			50,077	2.25
Instructional Supplies	11,550	0.00					5,688	0.00	17,238	0.00
Library Assistant	10,830	0.50			11,000	0.50			21,830	1.00
Masters Degree	19,571	0.00					1,000	0.00	20,571	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Miller			47,979	1.00					47,979	1.00
Natural Gas	6,211	0.00							6,211	0.00
Nurse	18,342	0.40							18,342	0.40
Office Manager	37,001	1.00							37,001	1.00
Office Principal Supplies	924	0.00							924	0.00
OMA Arts Integration Spec	17,520	0.40					17,520	0.40	35,040	0.80
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							46,497	0.00	46,497	0.00
Principal	79,284	1.00							79,284	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist							35,064	0.60	35,064	0.60
School Monitor	36,353	2.00							36,353	2.00
Site Leads							8,387	0.25	8,387	0.25
Social Worker - LCSW	19,189	0.40							19,189	0.40
Speech Clinician	62,042	1.00							62,042	1.00
Speech Clinician Clinic Fellow	23,951	0.40							23,951	0.40
Substitutes	19,760	0.00					1,040	0.00	20,800	0.00
Supplemental Base/Menu							2,200	0.00	2,200	0.00
Supplemental Base/Menu Stipend							160,968	0.00	160,968	0.00
Supplies							1,500	0.00	1,500	0.00
Teacher	768,618	18.40			44,300	1.00	33,000	0.60	845,918	20.00
Teacher ELD			92,595	2.00					92,595	2.00
Teacher Itinerant							16,500	0.30	16,500	0.30
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	33,373	0.00							33,373	0.00
Mission View	1,299,664	22.75	382,256	8.00	332,191	6.63	206,383	0.40	2,220,494	37.78
Added Duty					300	0.00			300	0.00
Attendance Tech	32,899	1.00							32,899	1.00
Benefits	267,517	0.00	67,508	0.00	55,060	0.00	34,836	0.00	424,920	0.00
Benefits- Mission View CSP					14,190	0.00			14,190	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Benefits-Mission View			16,219	0.00					16,219	0.00
Copiers - Cost per copy							3,037	0.00	3,037	0.00
Counselor	22,700	0.50			22,700	0.50			45,400	1.00
CSF FY22 One Time Payment							37,576	0.00	37,576	0.00
Curriculum Service Provider					46,800	1.00			46,800	1.00
Curriculum Service Provider- Mission View					53,660	1.00			53,660	1.00
Custodial Supplies	1,960	0.00							1,960	0.00
Custodian	57,838	2.00							57,838	2.00
Disposal Service	1,682	0.00							1,682	0.00
District Supplies					110	0.00	110	0.00	220	0.00
Early Childhood Teaching Assistant					28,179	0.88			28,179	0.88
Electricity	78,245	0.00							78,245	0.00
Employer Retirement Expense-ACR					52	0.00			52	0.00
Ex Ed Teacher	89,700	2.00							89,700	2.00
Ex Ed Teaching Asst	29,524	1.50							29,524	1.50
Health Assistant	15,931	0.75							15,931	0.75
Health Supplies	392	0.00							392	0.00
Instructional Aids							287	0.00	287	0.00
Instructional Supplies	4,900	0.00							4,900	0.00
Leased Substitutes					615	0.00			615	0.00
Library Assistant	15,728	0.50							15,728	0.50
Masters Degree	14,000	0.00							14,000	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Mission View			54,064	1.00					54,064	1.00
Natural Gas	6,093	0.00							6,093	0.00
Nurse	8,969	0.20							8,969	0.20
Office Manager	29,152	1.00							29,152	1.00
Office Principal Supplies	392	0.00							392	0.00
Other Books, Periodicals, and Media					40	0.00			40	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							26,528	0.00	26,528	0.00
Principal	80,075	1.00							80,075	1.00
Psychologist	32,926	0.50							32,926	0.50
School Monitor	18,326	1.00							18,326	1.00
Speech Clinician Clinic Fellow	61,320	1.00							61,320	1.00
Substitutes	10,400	0.00							10,400	0.00
Supplemental Base/Menu Stipend							82,010	0.00	82,010	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Teacher	404,934	9.80			65,989	1.00	11,000	0.20	481,923	11.00
Teacher DL			40,301	1.00					40,301	1.00
Teacher Dual Language Itinerant			43,300	1.00					43,300	1.00
Teacher ELD			44,300	1.00					44,300	1.00
Teacher Itinerant							11,000	0.20	11,000	0.20
Teacher Reading Recovery-Mission View			52,700	1.00					52,700	1.00
Teaching Assistant					44,396	2.25			44,396	2.25
Teaching Asst-Bilingual			63,863	3.00					63,863	3.00
Water	14,061	0.00							14,061	0.00
Myers/Ganoung	1,872,648	37.00	129,523	2.00	230,890	5.38	548,644	3.88	2,781,706	48.26
Added Duty					440	0.00			440	0.00
Attendance Tech	21,876	1.00							21,876	1.00
Benefits	393,293	0.00	15,060	0.00	34,117	0.00	86,618	0.00	529,088	0.00
Benefits- Myers/Ganoung CSP							15,926	0.00	15,926	0.00
Benefits-Myers-Ganoung			14,830	0.00					14,830	0.00
Classified Salary							1,880	0.00	1,880	0.00
Classified Temp (indirect labor)							195	0.00	195	0.00
Classified Temporary							920	0.00	920	0.00
Copiers - Cost per copy							3,900	0.00	3,900	0.00
Counselor	26,056	0.50			26,056	0.50			52,112	1.00
CSF FY22 One Time Payment							55,399	0.00	55,399	0.00
Curriculum Service Provider							53,292	1.00	53,292	1.00
Curriculum Service Provider- Myers/Ganoung							53,793	1.00	53,793	1.00
Custodial Supplies	2,360	0.00							2,360	0.00
Custodian	70,178	2.50							70,178	2.50
Disposal Service	2,585	0.00							2,585	0.00
District Supplies					330	0.00	490	0.00	820	0.00
Early Childhood Teaching Assistant					22,037	0.88			22,037	0.88
Electricity	79,396	0.00							79,396	0.00
Ex Ed Teacher	190,234	4.90					40,800	1.00	231,034	5.90
Ex Ed Teaching Asst	179,291	8.25							179,291	8.25
Health Assistant	21,357	0.94							21,357	0.94
Health Supplies	472	0.00							472	0.00
Instructional Aids							289	0.00	289	0.00
Instructional Supplies	5,900	0.00							5,900	0.00
Library Assistant	10,060	0.50			10,060	0.50			20,120	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Masters Degree	9,600	0.00					4,000	0.00	13,600	0.00
Mileage							98	0.00	98	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Myers-Ganoung			49,433	1.00					49,433	1.00
Natural Gas	11,126	0.00							11,126	0.00
Nurse	22,422	0.50							22,422	0.50
Office Manager	28,561	1.00							28,561	1.00
Office Principal Supplies	472	0.00							472	0.00
Other Food							15,134	0.00	15,134	0.00
Performance Pay							41,162	0.00	41,162	0.00
Principal	75,434	1.00							75,434	1.00
Psychologist	48,724	0.70							48,724	0.70
School Community Liaison					10,472	0.50			10,472	0.50
School Monitor	23,857	1.31							23,857	1.31
Speech Clinician II	126,680	1.80							126,680	1.80
Substitutes	12,480	0.00					1,040	0.00	13,520	0.00
Supplemental Base/Menu	6,122	0.00					4,400	0.00	10,522	0.00
Supplemental Base/Menu Stipend							120,909	0.00	120,909	0.00
Teacher	480,679	12.10			127,377	3.00	22,000	0.40	630,056	15.50
Teacher Itinerant							26,400	0.48	26,400	0.48
Teacher Reading Recovery- Myers-Ganoung			50,200	1.00					50,200	1.00
Water	23,434	0.00							23,434	0.00
Ochoa	1,120,835	20.75	186,411	5.00	153,304	3.38	360,411	3.40	1,820,961	32.53
Added Duty					440	0.00	10,150	0.00	10,590	0.00
Attendance Tech	21,438	1.00							21,438	1.00
Benefits	229,252	0.00	43,018	0.00	30,771	0.00	71,978	0.00	375,018	0.00
Certified Academic Tutor							3,300	0.00	3,300	0.00
Copiers - Cost per copy							2,783	0.00	2,783	0.00
Counselor	14,480	0.50							14,480	0.50
CSF FY22 One Time Payment							22,500	0.00	22,500	0.00
Curriculum Service Provider							50,046	1.00	50,046	1.00
Curriculum Service Provider- Ochoa							50,546	1.00	50,546	1.00
Custodial Supplies	1,630	0.00							1,630	0.00
Custodian	51,155	2.00							51,155	2.00
Disposal Service	1,333	0.00							1,333	0.00
District Supplies					110	0.00	110	0.00	220	0.00
Early Childhood Teaching Assistant					18,900	0.88			18,900	0.88

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Electricity	70,822	0.00							70,822	0.00
Ex Ed Teacher	100,858	2.00							100,858	2.00
Ex Ed Teaching Asst	27,864	1.50							27,864	1.50
Health Assistant	17,775	0.75							17,775	0.75
Health Supplies	326	0.00							326	0.00
Indirect Costs							200	0.00	200	0.00
Instruct Data Intervent Spec					22,200	0.50	22,200	0.50	44,400	1.00
Instructional Specialist			63,243	3.00					63,243	3.00
Instructional Supplies	4,075	0.00					3,792	0.00	7,867	0.00
Library Assistant	15,728	0.50							15,728	0.50
Masters Degree	5,000	0.00					2,000	0.00	7,000	0.00
Natural Gas	3,506	0.00							3,506	0.00
Nurse	8,767	0.20							8,767	0.20
Office Manager	34,536	1.00							34,536	1.00
Office Principal Supplies	326	0.00							326	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Performance Pay							18,766	0.00	18,766	0.00
PhD/EdD/PsyD Degree							300	0.00	300	0.00
Principal	78,498	1.00							78,498	1.00
Professional/Educational Contr							750	0.00	750	0.00
Program Coordinator							16,930	0.30	16,930	0.30
Psychologist							18,063	0.30	18,063	0.30
School Community Liaison					26,600	1.00			26,600	1.00
School Monitor	18,176	1.00							18,176	1.00
Speech Clinician	31,743	0.50							31,743	0.50
Substitutes	8,320	0.00							8,320	0.00
Supplemental Base/Menu Stipend							49,107	0.00	49,107	0.00
Teacher	357,403	8.80			54,283	1.00	11,000	0.20	422,686	10.00
Teacher ELD			80,150	2.00					80,150	2.00
Teacher Itinerant							5,500	0.10	5,500	0.10
Water	17,826	0.00							17,826	0.00
Oyama	1,592,411	29.79	56,939	1.00	220,976	6.56	489,180	5.25	2,359,505	42.60
Added Duty					360	0.00	3,300	0.00	3,660	0.00
Attendance Tech	25,134	1.00							25,134	1.00
Benefits	307,223	0.00	13,140	0.00	41,383	0.00	96,374	0.00	458,120	0.00
Copiers - Cost per copy							2,262	0.00	2,262	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Counselor	19,950	0.50							19,950	0.50
CSF FY22 One Time Payment							47,568	0.00	47,568	0.00
Curriculum Service Provider							50,046	1.00	50,046	1.00
Curriculum Service Provider- Oyama							50,546	1.00	50,546	1.00
Custodial Supplies	2,630	0.00							2,630	0.00
Custodian	56,376	2.00							56,376	2.00
Diesel Fuel							150	0.00	150	0.00
Disposal Service	1,333	0.00							1,333	0.00
District Supplies					110	0.00	1,610	0.00	1,720	0.00
Early Childhood Teaching Assistant					25,828	0.93			25,828	0.93
Electricity	126,851	0.00							126,851	0.00
Employer Retirement Expense-ACR					895	0.00			895	0.00
Ex Ed Teacher	117,890	3.00							117,890	3.00
Ex Ed Teaching Asst	115,862	5.25							115,862	5.25
Health Assistant	28,490	0.94							28,490	0.94
Health Supplies	526	0.00							526	0.00
Instruct Data Intervent Spec					19,808	0.50			19,808	0.50
Instructional Aids							424	0.00	424	0.00
Instructional Spec-Gen Subj							27,518	1.00	27,518	1.00
Instructional Specialist							21,454	1.00	21,454	1.00
Instructional Supplies	6,575	0.00							6,575	0.00
Leased Substitutes					121	0.00			121	0.00
Library Assistant	10,255	0.50							10,255	0.50
Licenses							2,000	0.00	2,000	0.00
Masters Degree	15,143	0.00							15,143	0.00
Natural Gas	8,281	0.00							8,281	0.00
Nurse	9,979	0.20							9,979	0.20
Office Manager	40,073	1.00							40,073	1.00
Office Principal Supplies	526	0.00							526	0.00
Overtime							150	0.00	150	0.00
Parent Cost-Fed Programs Only					80	0.00			80	0.00
Performance Pay							28,148	0.00	28,148	0.00
PhD/Ed Degree	380	0.00							380	0.00
Principal	64,370	1.00							64,370	1.00
Psychologist	24,325	0.40							24,325	0.40
School Community Liaison					18,967	0.88			18,967	0.88

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
School Monitor	18,177	1.00							18,177	1.00
Site Leads							25,162	0.75	25,162	0.75
Social Worker	17,044	0.40							17,044	0.40
Speech Clinician	75,748	1.00							75,748	1.00
Student Admissions							300	0.00	300	0.00
Substitutes	12,480	0.00							12,480	0.00
Supplemental Base/Menu Stipend							103,818	0.00	103,818	0.00
Teacher	464,959	11.60			49,717	1.00	22,000	0.40	536,676	13.00
Teacher ELD			43,799	1.00					43,799	1.00
Teacher Itinerant							5,500	0.10	5,500	0.10
Teaching Assistant					63,707	3.25			63,707	3.25
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	21,831	0.00							21,831	0.00
Robison	1,506,470	27.88	165,520	3.00	133,289	3.00	427,106	3.20	2,232,385	37.08
Added Duty					400	0.00	46,480	0.00	46,880	0.00
Attendance Tech	21,438	1.00							21,438	1.00
Benefits	307,063	0.00	11,190	0.00	30,678	0.00	53,968	0.00	402,900	0.00
Benefits-Robison			16,711	0.00					16,711	0.00
Certified Academic Tutor							3,300	0.00	3,300	0.00
Classified Temporary							9,809	0.00	9,809	0.00
Copiers - Cost per copy							4,919	0.00	4,919	0.00
Counselor	23,700	0.50							23,700	0.50
CSF FY22 One Time Payment							31,543	0.00	31,543	0.00
Curriculum Service Provider							43,546	1.00	43,546	1.00
Custodial Supplies	2,390	0.00							2,390	0.00
Custodian	51,887	2.00							51,887	2.00
Disposal Service	1,156	0.00							1,156	0.00
District Supplies					110	0.00	4,680	0.00	4,790	0.00
Electricity	67,093	0.00							67,093	0.00
Employee Training & PD Svcs							200	0.00	200	0.00
Employer Retirement Expense-ACR							14,525	0.00	14,525	0.00
Ex Ed Teacher	122,300	3.00					39,300	1.00	161,600	4.00
Ex Ed Teaching Asst	100,416	4.63							100,416	4.63
Health Assistant	15,781	0.75							15,781	0.75
Health Supplies	478	0.00							478	0.00
Indirect Costs							2,715	0.00	2,715	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Instructional Aids							1,066	0.00	1,066	0.00
Instructional Supplies	5,975	0.00							5,975	0.00
Leased Certified							3,364	0.00	3,364	0.00
Leased Certified- Reading Recovery Teacher- Robison			44,616	1.00					44,616	1.00
Leased Curriculum Service Provider- Robison							46,415	1.00	46,415	1.00
Leased Substitutes							250	0.00	250	0.00
Library Assistant	10,060	0.50			10,060	0.50			20,120	1.00
Masters Degree	12,396	0.00					2,000	0.00	14,396	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Robison			55,703	1.00					55,703	1.00
Natural Gas	6,240	0.00							6,240	0.00
Nurse	19,251	0.20							19,251	0.20
Office Manager	33,828	1.00							33,828	1.00
Office Principal Supplies	478	0.00							478	0.00
Other Books, Periodicals, and Media					40	0.00			40	0.00
Parent Cost-Fed Programs Only							71	0.00	71	0.00
Performance Pay							33,372	0.00	33,372	0.00
Principal	88,453	1.00							88,453	1.00
Psychologist	32,926	0.50							32,926	0.50
School Community Liaison					14,900	0.50			14,900	0.50
School Monitor	18,031	1.00							18,031	1.00
Social Worker - LCSW	9,594	0.20							9,594	0.20
Speech Clinician	46,237	0.80							46,237	0.80
Substitutes	11,440	0.00					1,040	0.00	12,480	0.00
Supplemental Base/Menu	4,400	0.00					4,400	0.00	8,800	0.00
Supplemental Base/Menu Stipend							68,844	0.00	68,844	0.00
Supplies-Technology Related							300	0.00	300	0.00
Teacher	467,634	10.80			77,101	2.00	11,000	0.20	555,735	13.00
Teacher ELD			37,301	1.00					37,301	1.00
Water	25,825	0.00							25,825	0.00
Sewell	1,675,155	30.40	56,939	1.00	104,648	2.00	435,683	4.17	2,272,425	37.57
Added Duty					300	0.00			300	0.00
Attendance Tech	28,038	1.00							28,038	1.00
Benefits	357,077	0.00	13,140	0.00	24,094	0.00	79,499	0.00	473,810	0.00
Community Ed Activity Helper							13,468	0.75	13,468	0.75
Copiers - Cost per copy							3,727	0.00	3,727	0.00
Counselor	25,700	0.50			25,700	0.50			51,400	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
CSF FY22 One Time Payment							47,135	0.00	47,135	0.00
Custodial Supplies	2,000	0.00							2,000	0.00
Custodian	60,448	2.00							60,448	2.00
DHS License							2,000	0.00	2,000	0.00
Disposal Service	2,179	0.00							2,179	0.00
District Supplies							1,610	0.00	1,610	0.00
Electricity	53,063	0.00							53,063	0.00
Ex Ed Teacher	150,415	3.50					38,300	1.00	188,715	4.50
Ex Ed Teaching Asst	129,389	6.30							129,389	6.30
Health Assistant	16,257	0.75							16,257	0.75
Health Supplies	400	0.00							400	0.00
Instructional Aids							744	0.00	744	0.00
Instructional Supplies	5,000	0.00							5,000	0.00
Library Assistant	10,060	0.50							10,060	0.50
Masters Degree	17,040	0.00							17,040	0.00
Natural Gas	4,404	0.00							4,404	0.00
Nurse	8,969	0.20							8,969	0.20
Office Manager	33,169	1.00							33,169	1.00
Office Principal Supplies	400	0.00							400	0.00
OMA Arts Integration Spec	37,644	0.98					586	0.02	38,230	1.00
Other Books, Periodicals, and Media					40	0.00			40	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							32,643	0.00	32,643	0.00
PhD/Ed Degree	1,500	0.00							1,500	0.00
Principal	78,498	1.00							78,498	1.00
Psychologist	9,213	0.15							9,213	0.15
School Community Liaison					10,615	0.50			10,615	0.50
School Monitor	18,031	1.00							18,031	1.00
Site Leads							34,208	1.00	34,208	1.00
Speech Clinician	29,578	0.40							29,578	0.40
Speech Clinician II	20,346	0.32							20,346	0.32
Substitutes	11,440	0.00					1,040	0.00	12,480	0.00
Supplemental Base/Menu	177	0.00							177	0.00
Supplemental Base/Menu Stipend							102,873	0.00	102,873	0.00
Teacher	523,557	10.80			43,799	1.00	11,000	0.20	578,356	12.00
Teacher ELD			43,799	1.00					43,799	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Teacher Itinerant							66,000	1.20	66,000	1.20
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	41,163	0.00							41,163	0.00
Soleng Tom	1,545,062	26.59					687,513	9.76	2,232,575	36.35
Attendance Tech	26,768	1.00							26,768	1.00
Benefits	330,726	0.00					119,274	0.00	450,000	0.00
Community Ed Activity Helper							114,335	3.26	114,335	3.26
Copiers - Cost per copy							10,161	0.00	10,161	0.00
Counselor	23,700	0.50							23,700	0.50
CSF FY22 One Time Payment							58,403	0.00	58,403	0.00
Custodial Supplies	3,240	0.00							3,240	0.00
Custodian	56,919	2.00							56,919	2.00
Diesel Fuel							675	0.00	675	0.00
Disposal Service	1,736	0.00							1,736	0.00
District Supplies	500	0.00					13,500	0.00	14,000	0.00
Electricity	58,938	0.00							58,938	0.00
Enrichment Instructor- Hourly	8,080	0.00							8,080	0.00
Ex Ed Teacher	92,200	2.00							92,200	2.00
Ex Ed Teaching Asst	8,526	0.50							8,526	0.50
Health Assistant	20,102	0.94							20,102	0.94
Health Supplies	648	0.00							648	0.00
Instructional Aids							614	0.00	614	0.00
Instructional Spec-Gen Subj							90,276	4.18	90,276	4.18
Instructional Supplies	8,100	0.00							8,100	0.00
Library Assistant	10,060	0.50							10,060	0.50
Masters Degree	16,600	0.00							16,600	0.00
Natural Gas	3,050	0.00							3,050	0.00
Nurse	17,736	0.40							17,736	0.40
Office Manager	39,280	1.00							39,280	1.00
Office Principal Supplies	648	0.00							648	0.00
Overtime							675	0.00	675	0.00
Performance Pay							39,007	0.00	39,007	0.00
PhD/EdD/PsyD Degree							500	0.00	500	0.00
Principal	89,338	1.00							89,338	1.00
Psychologist							30,406	0.50	30,406	0.50
School Monitor	20,448	1.35							20,448	1.35

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Site Leads							33,870	1.00	33,870	1.00
Speech Clinician II	54,250	0.80							54,250	0.80
Student Admissions							1,800	0.00	1,800	0.00
Student Transportation Purchas							100	0.00	100	0.00
Substitutes	14,560	0.00							14,560	0.00
Supplemental Base/Menu	4,400	0.00							4,400	0.00
Supplemental Base/Menu Stipend							127,466	0.00	127,466	0.00
Teacher	617,146	14.60					22,000	0.40	639,146	15.00
Teacher Itinerant							23,100	0.42	23,100	0.42
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Tech Rep & Maint--Central Office--Comm Ed							500	0.00	500	0.00
Water	17,365	0.00							17,365	0.00
Steele	1,467,577	30.10	58,890	1.00	228,673	5.13	251,037	0.50	2,006,177	36.73
Added Duty							7,800	0.00	7,800	0.00
Attendance Tech	23,210	1.00							23,210	1.00
Benefits	310,466	0.00	13,590	0.00	45,929	0.00	41,672	0.00	411,657	0.00
Certified Academic Tutor							3,300	0.00	3,300	0.00
Copiers - Cost per copy							4,269	0.00	4,269	0.00
Counselor	20,200	0.50			20,200	0.50			40,400	1.00
CSF FY22 One Time Payment							40,076	0.00	40,076	0.00
Curriculum Service Provider					49,506	1.00			49,506	1.00
Custodial Supplies	2,210	0.00							2,210	0.00
Custodian	60,448	2.00							60,448	2.00
Disposal Service	1,191	0.00							1,191	0.00
District Supplies					610	0.00	110	0.00	720	0.00
Early Childhood Teaching Assistant					23,158	0.88			23,158	0.88
Electricity	37,617	0.00							37,617	0.00
Employer Retirement Expense-ACR					52	0.00			52	0.00
Ex Ed Teacher	149,826	4.00							149,826	4.00
Ex Ed Teaching Asst	108,503	5.25							108,503	5.25
Health Assistant	17,085	0.75							17,085	0.75
Health Supplies	442	0.00							442	0.00
Indirect Costs							300	0.00	300	0.00
Instructional Aids							396	0.00	396	0.00
Instructional Supplies	5,525	0.00					3,792	0.00	9,317	0.00
Leased Substitutes					611	0.00			611	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Library Assistant	10,255	0.50			7,691	0.38			17,946	0.88
Masters Degree	8,408	0.00							8,408	0.00
Natural Gas	6,869	0.00							6,869	0.00
Nurse	8,363	0.20							8,363	0.20
Office Manager	28,561	1.00							28,561	1.00
Office Principal Supplies	442	0.00							442	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Performance Pay							33,216	0.00	33,216	0.00
Principal	82,502	1.00							82,502	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist	26,468	0.50							26,468	0.50
School Monitor	18,176	1.00							18,176	1.00
Speech Clinician	14,428	0.20							14,428	0.20
Speech Clinician Clinic Fellow	36,158	1.00							36,158	1.00
Speech Clinician II	28,856	0.40							28,856	0.40
Substitutes	11,440	0.00							11,440	0.00
Supplemental Base/Menu Stipend							87,467	0.00	87,467	0.00
Teacher	427,267	10.80			54,283	1.00	11,000	0.20	492,550	12.00
Teacher ELD			45,300	1.00					45,300	1.00
Teacher Itinerant							16,500	0.30	16,500	0.30
Teaching Assistant					26,632	1.38			26,632	1.38
Water	22,663	0.00							22,663	0.00
Tolson	1,469,348	26.30	146,561	2.60	106,136	2.75	427,017	2.70	2,149,062	34.35
Added Duty					300	0.00	3,300	0.00	3,600	0.00
Attendance Tech	23,210	1.00							23,210	1.00
Benefits	309,775	0.00	27,780	0.00	24,412	0.00	79,934	0.00	441,901	0.00
Certified Academic Tutor							3,300	0.00	3,300	0.00
Copiers - Cost per copy							6,000	0.00	6,000	0.00
Counselor	19,950	0.50							19,950	0.50
CSF FY22 One Time Payment							52,034	0.00	52,034	0.00
Curriculum Service Provider							48,964	1.00	48,964	1.00
Curriculum Service Provider- Tolson							48,964	1.00	48,964	1.00
Custodial Supplies	3,060	0.00							3,060	0.00
Custodian	52,451	2.00							52,451	2.00
Disposal Service	1,634	0.00							1,634	0.00
District Supplies					110	0.00	110	0.00	220	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Electricity	58,856	0.00							58,856	0.00
Ex Ed Teacher	81,446	2.00							81,446	2.00
Ex Ed Teaching Asst	52,184	2.25							52,184	2.25
Health Assistant	23,721	0.75							23,721	0.75
Health Supplies	612	0.00							612	0.00
Instructional Supplies	7,650	0.00							7,650	0.00
Library Assistant	9,720	0.50			4,544	0.25			14,264	0.75
Masters Degree	13,000	0.00					2,000	0.00	15,000	0.00
Multi-Tiered System of Support Facilitator (MTSS)					47,033	1.00			47,033	1.00
Natural Gas	4,306	0.00							4,306	0.00
Nurse	8,968	0.20							8,968	0.20
Office Manager	30,941	1.00							30,941	1.00
Office Principal Supplies	612	0.00							612	0.00
Other Books, Periodicals, and Media					140	0.00			140	0.00
Performance Pay							30,343	0.00	30,343	0.00
Principal	82,502	1.00							82,502	1.00
Psychologist	38,226	0.50							38,226	0.50
School Monitor	18,176	1.00							18,176	1.00
Substitutes	14,560	0.00							14,560	0.00
Supplemental Base/Menu Stipend							113,566	0.00	113,566	0.00
Teacher	576,526	13.60					22,000	0.40	598,526	14.00
Teacher ELD			92,601	2.00					92,601	2.00
Teacher ELD Itinerant			26,180	0.60					26,180	0.60
Teacher Itinerant							16,500	0.30	16,500	0.30
Teaching Assistant					29,597	1.50			29,597	1.50
Water	37,263	0.00							37,263	0.00
Tully	1,510,192	28.01	466,408	8.00	251,949	5.16	426,515	2.46	2,655,065	43.63
Added Duty					300	0.00	8,200	0.00	8,500	0.00
Added Duty Family Engagement & Recruitment			1,500	0.00					1,500	0.00
Added Duty PD			4,000	0.00					4,000	0.00
Added Duty Recruitment			1,500	0.00					1,500	0.00
Added Duty Tutoring			13,000	0.00					13,000	0.00
Attendance Tech	29,186	1.00							29,186	1.00
Benefits	308,366	0.00	87,446	0.00	53,349	0.00	73,983	0.00	523,144	0.00
Classified Salary							1,595	0.00	1,595	0.00
Classified Temp (indirect labor)							172	0.00	172	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Classified Temporary							781	0.00	781	0.00
Copiers - Cost per copy							6,142	0.00	6,142	0.00
Counselor	23,450	0.50			23,450	0.50			46,900	1.00
CSF FY22 One Time Payment							47,344	0.00	47,344	0.00
Curriculum Service Provider							55,000	1.00	55,000	1.00
Custodial Supplies	2,790	0.00							2,790	0.00
Custodian	51,887	2.00							51,887	2.00
Disposal Service	1,486	0.00							1,486	0.00
District Instructional Supplies			3,376	0.00					3,376	0.00
District Supplies					220	0.00	356	0.00	576	0.00
Early Childhood Teaching Assistant					26,132	0.88			26,132	0.88
Electricity	72,786	0.00							72,786	0.00
Employee Training and Professi (Non-Instructional)			1,800	0.00					1,800	0.00
Ex Ed Teacher	126,516	2.80					38,800	1.00	165,316	3.80
Ex Ed Teaching Asst	61,338	3.00							61,338	3.00
Health Assistant	29,651	0.94							29,651	0.94
Health Supplies	558	0.00							558	0.00
Indirect Costs							250	0.00	250	0.00
In-State Travel			1,000	0.00					1,000	0.00
Instructional Aids							13	0.00	13	0.00
Instructional Specialist					26,064	1.00			26,064	1.00
Instructional Supplies	6,975	0.00					4,740	0.00	11,715	0.00
Leased Certified							100	0.00	100	0.00
Library Media Specialist	8,316	0.22			29,484	0.78			37,800	1.00
Magnet Coordinator			46,900	1.00					46,900	1.00
Masters Degree	16,472	0.00					2,000	0.00	18,472	0.00
Mileage							75	0.00	75	0.00
Natural Gas	8,766	0.00							8,766	0.00
Nurse	9,979	0.20							9,979	0.20
Office Manager	37,001	1.00							37,001	1.00
Office Principal Supplies	558	0.00							558	0.00
OMA Arts Integration Spec			38,709	1.00			601	0.02	39,310	1.02
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Other Food							12,840	0.00	12,840	0.00
Out-Of-State Travel (Non-Instructional)			6,000	0.00					6,000	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Performance Pay							39,415	0.00	39,415	0.00
PhD/Ed Degree	500	0.00							500	0.00
Principal	80,075	1.00							80,075	1.00
Professional/Educational Contr							750	0.00	750	0.00
Professional/Educational Contr- PD Services			8,000	0.00					8,000	0.00
Psychologist	35,956	0.50							35,956	0.50
School Community Liaison			23,210	1.00					23,210	1.00
School Monitor	27,265	1.50							27,265	1.50
Special Needs Aide - 504	14,544	0.75							14,544	0.75
Speech Clinician	49,056	0.80							49,056	0.80
Substitutes	12,480	0.00	1,000	0.00			1,040	0.00	14,520	0.00
Supplemental Base/Menu							4,400	0.00	4,400	0.00
Supplemental Base/Menu Stipend							103,329	0.00	103,329	0.00
Teacher	467,087	11.80			92,809	2.00	11,000	0.20	570,896	14.00
Teacher ELD			86,592	2.00					86,592	2.00
Teacher ELD Itinerant			42,300	1.00					42,300	1.00
Teacher Itinerant							13,200	0.24	13,200	0.24
Teacher Magnet			42,700	1.00					42,700	1.00
Teacher Magnet RTI			39,375	1.00					39,375	1.00
Technology-Related Hardwre & Softwre \$5,000 or More			18,000	0.00					18,000	0.00
Water	27,148	0.00							27,148	0.00
Van Buskirk	1,521,508	25.55	456,220	10.00	111,235	1.75	267,623	0.81	2,356,585	38.11
Added Duty					300	0.00			300	0.00
Attendance Tech	23,429	1.00							23,429	1.00
Benefits	318,303	0.00	93,107	0.00	25,589	0.00	45,188	0.00	482,187	0.00
Classified Salary							1,545	0.00	1,545	0.00
Classified Temp (indirect labor)							164	0.00	164	0.00
Classified Temporary							756	0.00	756	0.00
Copiers - Cost per copy							4,792	0.00	4,792	0.00
Counselor	22,700	0.50			22,700	0.50			45,400	1.00
CSF FY22 One Time Payment							36,511	0.00	36,511	0.00
Curriculum Service Provider					56,540	1.00			56,540	1.00
Custodial Supplies	2,590	0.00							2,590	0.00
Custodian	63,433	2.00							63,433	2.00
Disposal Service	1,495	0.00							1,495	0.00
District Supplies					110	0.00	241	0.00	351	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Electricity	70,544	0.00							70,544	0.00
Ex Ed Teacher	136,475	3.00							136,475	3.00
Ex Ed Teaching Asst	35,406	1.50							35,406	1.50
Health Assistant	16,596	0.75							16,596	0.75
Health Supplies	518	0.00							518	0.00
Instructional Supplies	6,475	0.00							6,475	0.00
Library Assistant	9,720	0.50							9,720	0.50
Masters Degree	17,600	0.00							17,600	0.00
Mileage							76	0.00	76	0.00
Natural Gas	7,945	0.00							7,945	0.00
Nurse	8,383	0.20							8,383	0.20
Office Manager	32,528	1.00							32,528	1.00
Office Principal Supplies	518	0.00							518	0.00
OMA Arts Integration Spec			44,724	1.00			294	0.01	45,018	1.01
Other Books, Periodicals, and Media					40	0.00			40	0.00
Other Food							12,437	0.00	12,437	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							36,794	0.00	36,794	0.00
Principal	77,721	1.00							77,721	1.00
Psychologist							27,139	0.40	27,139	0.40
School Community Liaison					5,856	0.25			5,856	0.25
School Monitor	27,265	1.50							27,265	1.50
Speech Clinician II	54,828	0.80							54,828	0.80
Substitutes	12,480	0.00							12,480	0.00
Supplemental Base/Menu	4,400	0.00							4,400	0.00
Supplemental Base/Menu Stipend							79,686	0.00	79,686	0.00
Teacher	528,045	11.80					11,000	0.20	539,045	12.00
Teacher DL			75,598	2.00					75,598	2.00
Teacher Dual Language Itinerant			55,300	1.00					55,300	1.00
Teacher ELD			37,800	1.00					37,800	1.00
Teacher ELD Itinerant			42,350	1.00					42,350	1.00
Teacher Itinerant							11,000	0.20	11,000	0.20
Teacher Reading Recovery- Van Buskirk			45,500	1.00					45,500	1.00
Teaching Asst-Bilingual			61,840	3.00					61,840	3.00
Water	42,110	0.00							42,110	0.00
Vesey	2,305,290	40.94	183,039	3.00	271,549	5.25	679,354	3.45	3,439,232	52.64

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Added Duty					440	0.00	75,318	0.00	75,758	0.00
Asst Principal	62,736	1.00							62,736	1.00
Attendance Tech	24,172	1.00							24,172	1.00
Benefits	496,613	0.00	42,240	0.00	59,245	0.00	119,636	0.00	717,733	0.00
Classified Temporary							9,591	0.00	9,591	0.00
CommEd Early Childhood Care Spec							21,363	1.00	21,363	1.00
Copiers - Cost per copy							10,500	0.00	10,500	0.00
Counselor	46,900	1.00							46,900	1.00
CSF FY22 One Time Payment							85,215	0.00	85,215	0.00
Curriculum Service Provider					55,458	1.00			55,458	1.00
Custodial Supplies	6,230	0.00							6,230	0.00
Custodian	87,884	3.00							87,884	3.00
DHS License							2,000	0.00	2,000	0.00
Diesel Fuel							75	0.00	75	0.00
Disposal Service	3,026	0.00							3,026	0.00
District Supplies							6,650	0.00	6,650	0.00
Educational Specialist Degree							8	0.00	8	0.00
Electricity	82,062	0.00							82,062	0.00
Employee Training & PD Svcs							200	0.00	200	0.00
Ex Ed Teacher	141,933	3.00							141,933	3.00
Ex Ed Teaching Asst	16,958	0.75							16,958	0.75
Furniture tables & Chairs less than \$5,001							800	0.00	800	0.00
Health Assistant	25,291	0.94							25,291	0.94
Health Supplies	1,246	0.00							1,246	0.00
Indirect Costs							4,019	0.00	4,019	0.00
Instructional Aids							1,924	0.00	1,924	0.00
Instructional Supplies	15,575	0.00					4,740	0.00	20,315	0.00
Instructional Tech Liaison					14,580	0.75			14,580	0.75
Leased Certified							3,591	0.00	3,591	0.00
Leased Substitutes							250	0.00	250	0.00
Library Assistant	20,509	1.00							20,509	1.00
Masters Degree	14,846	0.00							14,846	0.00
Multi-Tiered System of Support Facilitator (MTSS)					64,029	1.00			64,029	1.00
Natural Gas	4,749	0.00							4,749	0.00
Nurse	29,936	0.60							29,936	0.60
Office Manager	32,528	1.00							32,528	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Office Principal Supplies	1,246	0.00							1,246	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Overtime							75	0.00	75	0.00
Parent Cost-Fed Programs Only							64	0.00	64	0.00
Performance Pay							57,345	0.00	57,345	0.00
Principal	81,685	1.00							81,685	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist							706	0.60	706	0.60
School Monitor	27,265	1.50							27,265	1.50
Site Leads							8,062	0.25	8,062	0.25
Social Worker							45,400	1.00	45,400	1.00
Special Needs Aide - 504	14,544	0.75							14,544	0.75
Speech Clinician	60,598	0.80							60,598	0.80
Student Admissions							300	0.00	300	0.00
Substitutes	24,960	0.00							24,960	0.00
Supplemental Base/Menu Stipend							185,983	0.00	185,983	0.00
Supplies-Technology Related							550	0.00	550	0.00
Teacher	958,419	23.60			48,200	1.00	22,000	0.40	1,028,619	25.00
Teacher ELD			88,599	2.00					88,599	2.00
Teacher Itinerant							11,000	0.20	11,000	0.20
Teacher Reading Recovery-Vesey			52,200	1.00					52,200	1.00
Teaching Assistant					29,597	1.50			29,597	1.50
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	23,378	0.00							23,378	0.00
Warren	1,336,501	24.30	60,190	1.00	221,840	4.63	337,292	1.84	1,955,823	31.77
Added Duty					440	0.00	8,200	0.00	8,640	0.00
Attendance Tech	21,438	1.00							21,438	1.00
Benefits	277,163	0.00	13,890	0.00	46,685	0.00	62,190	0.00	399,928	0.00
Copiers - Cost per copy							4,748	0.00	4,748	0.00
Counselor	20,700	0.50			20,700	0.50			41,400	1.00
CSF FY22 One Time Payment							38,916	0.00	38,916	0.00
Curriculum Service Provider					57,080	1.00			57,080	1.00
Custodial Supplies	2,080	0.00							2,080	0.00
Custodian	51,887	2.00							51,887	2.00
Disposal Service	1,735	0.00							1,735	0.00
District Supplies					110	0.00	110	0.00	220	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Early Childhood Teaching Assistant					18,675	0.88			18,675	0.88
Electricity	84,667	0.00							84,667	0.00
Ex Ed Teacher	83,200	2.00					43,800	1.00	127,000	3.00
Ex Ed Teaching Asst	73,811	3.75							73,811	3.75
Health Assistant	29,529	0.75							29,529	0.75
Health Supplies	416	0.00							416	0.00
Indirect Costs							300	0.00	300	0.00
Instructional Supplies	5,200	0.00					3,792	0.00	8,992	0.00
Library Assistant	9,720	0.50							9,720	0.50
Masters Degree	9,200	0.00					2,000	0.00	11,200	0.00
Natural Gas	7,531	0.00							7,531	0.00
Nurse	9,171	0.20							9,171	0.20
Office Manager	28,848	1.00							28,848	1.00
Office Principal Supplies	416	0.00							416	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Performance Pay							32,620	0.00	32,620	0.00
PhD/EdD/PsyD Degree							400	0.00	400	0.00
Principal	84,159	1.00							84,159	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist							24,568	0.40	24,568	0.40
School Community Liaison					16,020	0.75			16,020	0.75
School Monitor	18,326	1.00							18,326	1.00
Speech Clinician	49,056	0.80							49,056	0.80
Substitutes	11,440	0.00					1,040	0.00	12,480	0.00
Supplemental Base/Menu	4,400	0.00					4,334	0.00	8,734	0.00
Supplemental Base/Menu Stipend							84,934	0.00	84,934	0.00
Teacher	426,992	9.80			52,264	1.00	11,000	0.20	490,256	11.00
Teacher ELD			46,300	1.00					46,300	1.00
Teacher Itinerant							13,200	0.24	13,200	0.24
Teaching Assistant					9,866	0.50			9,866	0.50
Water	25,416	0.00							25,416	0.00
Wheeler	1,997,230	37.34	192,422	3.40	180,822	3.50	725,608	5.70	3,096,082	49.94
Added Duty					480	0.00	8,550	0.00	9,030	0.00
Attendance Tech	27,498	1.00							27,498	1.00
Benefits	429,093	0.00	44,405	0.00	41,665	0.00	139,992	0.00	655,156	0.00
Copiers - Cost per copy							15,123	0.00	15,123	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Counselor	20,450	0.50			20,450	0.50			40,900	1.00
CSF FY22 One Time Payment							61,870	0.00	61,870	0.00
Curriculum Service Provider							56,540	1.00	56,540	1.00
Curriculum Service Provider- Wheeler							45,677	1.00	45,677	1.00
Custodial Supplies	3,750	0.00							3,750	0.00
Custodian	70,178	2.50							70,178	2.50
Dean of Students					47,401	1.00			47,401	1.00
Disposal Service	1,486	0.00							1,486	0.00
District Supplies					220	0.00	220	0.00	440	0.00
Electricity	74,214	0.00							74,214	0.00
Ex Ed Teacher	171,400	4.00					88,100	2.00	259,500	6.00
Ex Ed Teaching Asst	119,157	6.00							119,157	6.00
Health Assistant	23,349	0.94							23,349	0.94
Health Supplies	750	0.00							750	0.00
Indirect Costs							300	0.00	300	0.00
Instructional Aids							356	0.00	356	0.00
Instructional Supplies	9,375	0.00					4,740	0.00	14,115	0.00
Library Assistant	10,060	0.50							10,060	0.50
Masters Degree	19,200	0.00					5,974	0.00	25,174	0.00
Natural Gas	6,390	0.00							6,390	0.00
Nurse	17,534	0.40							17,534	0.40
Office Manager	28,848	1.00							28,848	1.00
Office Principal Supplies	750	0.00							750	0.00
OMA Arts Integration Spec	17,520	0.40	17,620	0.40					35,140	0.80
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Performance Pay							48,204	0.00	48,204	0.00
Principal	78,498	1.00							78,498	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist							47,968	0.70	47,968	0.70
School Community Liaison					9,500	0.50			9,500	0.50
School Monitor	28,863	1.50							28,863	1.50
Speech Clinician	61,320	1.00							61,320	1.00
Speech Clinician II	65,793	1.00							65,793	1.00
Substitutes	16,640	0.00					2,080	0.00	18,720	0.00
Supplemental Base/Menu							8,743	0.00	8,743	0.00
Supplemental Base/Menu Stipend							135,032	0.00	135,032	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Teacher	668,001	15.60			51,200	1.00	22,000	0.40	741,201	17.00
Teacher ELD			42,799	1.00					42,799	1.00
Teacher GATE			87,598	2.00					87,598	2.00
Teacher Itinerant							33,000	0.60	33,000	0.60
Teaching Assistant					9,866	0.50			9,866	0.50
Water	27,111	0.00							27,111	0.00
White	2,121,443	36.74	556,377	12.33	337,666	9.13	761,257	4.55	3,776,742	62.75
Added Duty					440	0.00	10,750	0.00	11,190	0.00
Asst Principal	62,736	1.00							62,736	1.00
Attendance Tech	23,210	1.00							23,210	1.00
Benefits	433,330	0.00	121,442	0.00	73,821	0.00	140,686	0.00	769,277	0.00
Community Ed Activity Helper							4,422	0.25	4,422	0.25
Copiers - Cost per copy							11,760	0.00	11,760	0.00
Counselor	43,900	1.00			40,400	1.00			84,300	2.00
CSF FY22 One Time Payment							96,246	0.00	96,246	0.00
Curriculum Service Provider							54,374	1.00	54,374	1.00
Curriculum Service Provider- White							55,375	1.00	55,375	1.00
Custodial Supplies	6,030	0.00							6,030	0.00
Custodian	56,919	2.00							56,919	2.00
DHS License							2,000	0.00	2,000	0.00
Disposal Service	2,348	0.00							2,348	0.00
District Supplies					110	0.00	1,610	0.00	1,720	0.00
Early Childhood Teaching Assistant					18,989	0.88			18,989	0.88
Electricity	97,315	0.00							97,315	0.00
Ex Ed Teacher	86,700	2.00							86,700	2.00
Health Assistant	21,357	0.94							21,357	0.94
Health Supplies	1,206	0.00							1,206	0.00
Indirect Costs							400	0.00	400	0.00
Instructional Supplies	15,075	0.00					4,740	0.00	19,815	0.00
Library Assistant	20,120	1.00							20,120	1.00
Masters Degree	23,275	0.00							23,275	0.00
Multi-Tiered System of Support Facilitator (MTSS)					54,605	1.00			54,605	1.00
Natural Gas	9,440	0.00							9,440	0.00
Nurse	18,342	0.40							18,342	0.40
Office Manager	33,828	1.00							33,828	1.00
Office Principal Supplies	1,206	0.00							1,206	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Other Books, Periodicals, and Media							390	0.00	390	0.00
Performance Pay							57,963	0.00	57,963	0.00
PhD/EdD/PsyD Degree							700	0.00	700	0.00
Principal	63,734	1.00							63,734	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist							42,147	0.70	42,147	0.70
School Community Liaison					15,773	0.75			15,773	0.75
School Monitor	31,809	2.00							31,809	2.00
Site Leads							33,034	1.00	33,034	1.00
Speech Clinician	88,735	1.00							88,735	1.00
Substitutes	23,920	0.00							23,920	0.00
Supplemental Base/Menu Stipend							210,060	0.00	210,060	0.00
Teacher	928,857	22.40			44,734	1.00	33,000	0.60	1,006,591	24.00
Teacher DL			81,602	2.00					81,602	2.00
Teacher ELD			44,300	1.00					44,300	1.00
Teacher GATE			218,501	5.00					218,501	5.00
Teaching Assistant					88,794	4.50			88,794	4.50
Teaching Asst-Bilingual			90,532	4.33					90,532	4.33
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	28,051	0.00							28,051	0.00
Whitmore	1,742,288	33.19	71,239	1.00	137,964	2.81	478,179	3.14	2,429,670	40.14
Added Duty							7,950	0.00	7,950	0.00
Attendance Tech	21,438	1.00							21,438	1.00
Benefits	372,935	0.00	16,440	0.00	31,697	0.00	91,072	0.00	512,144	0.00
Copiers - Cost per copy							2,367	0.00	2,367	0.00
Counselor	23,700	0.50							23,700	0.50
CSF FY22 One Time Payment							50,638	0.00	50,638	0.00
Curriculum Service Provider							53,834	1.00	53,834	1.00
Curriculum Service Provider- Whitmore							54,334	1.00	54,334	1.00
Custodial Supplies	2,890	0.00							2,890	0.00
Custodian	54,330	2.00							54,330	2.00
Disposal Service	1,665	0.00							1,665	0.00
District Supplies					610	0.00	110	0.00	720	0.00
Educational Specialist Degree							350	0.00	350	0.00
Electricity	53,986	0.00							53,986	0.00
Ex Ed Teacher	215,050	5.00							215,050	5.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Ex Ed Teaching Asst	132,536	6.24							132,536	6.24
Health Assistant	17,249	0.75							17,249	0.75
Health Supplies	578	0.00							578	0.00
Indirect Costs							300	0.00	300	0.00
Instructional Specialist					19,657	0.81			19,657	0.81
Instructional Supplies	7,225	0.00					4,740	0.00	11,965	0.00
Library Assistant	9,720	0.50							9,720	0.50
Masters Degree	15,655	0.00					2,000	0.00	17,655	0.00
Natural Gas	5,059	0.00							5,059	0.00
Nurse	8,363	0.20							8,363	0.20
Office Manager	30,030	1.00							30,030	1.00
Office Principal Supplies	578	0.00							578	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Performance Pay							34,404	0.00	34,404	0.00
Principal	82,502	1.00							82,502	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist							29,220	0.50	29,220	0.50
School Monitor	18,175	1.00							18,175	1.00
Speech Clinician	27,702	0.40							27,702	0.40
Speech Clinician II	62,042	1.00							62,042	1.00
Substitutes	13,520	0.00							13,520	0.00
Supplemental Base/Menu	4,400	0.00							4,400	0.00
Supplemental Base/Menu Stipend							110,519	0.00	110,519	0.00
Teacher	538,930	12.60			86,000	2.00	22,000	0.40	646,930	15.00
Teacher ELD			54,799	1.00					54,799	1.00
Teacher Itinerant							13,200	0.24	13,200	0.24
Water	22,032	0.00							22,032	0.00
Wright	2,044,153	36.81	266,798	4.00	286,832	6.93	472,060	2.60	3,069,842	50.34
Added Duty					400	0.00	8,901	0.00	9,301	0.00
Attendance Tech	26,957	1.00							26,957	1.00
Benefits	420,440	0.00	47,175	0.00	61,983	0.00	86,438	0.00	616,036	0.00
Benefits-Wright			14,394	0.00					14,394	0.00
Copiers - Cost per copy							4,332	0.00	4,332	0.00
Counselor	23,236	0.50			13,920	0.30			37,156	0.80
CSF FY22 One Time Payment							55,757	0.00	55,757	0.00
Custodial Supplies	4,490	0.00							4,490	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Custodian	58,485	2.00							58,485	2.00
Disposal Service	2,077	0.00							2,077	0.00
District Supplies					110	0.00	110	0.00	220	0.00
Early Childhood Teaching Assistant					17,242	0.88			17,242	0.88
Electricity	89,340	0.00							89,340	0.00
Employer Retirement Expense-ACR					10	0.00			10	0.00
Ex Ed Teacher	91,700	2.00					91,600	2.00	183,300	4.00
Ex Ed Teaching Asst	106,882	5.25							106,882	5.25
Health Assistant	22,220	0.94							22,220	0.94
Health Supplies	898	0.00							898	0.00
Indirect Costs							300	0.00	300	0.00
Instructional Aids							332	0.00	332	0.00
Instructional Supplies	11,225	0.00					4,740	0.00	15,965	0.00
Leased Substitutes					125	0.00			125	0.00
Library Assistant	10,060	0.50							10,060	0.50
Masters Degree	21,727	0.00					2,742	0.00	24,469	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Wright			47,979	1.00					47,979	1.00
Natural Gas	14,306	0.00							14,306	0.00
Nurse	17,938	0.40							17,938	0.40
Office Manager	30,620	1.00							30,620	1.00
Office Principal Supplies	898	0.00							898	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Performance Pay							50,845	0.00	50,845	0.00
Principal	58,856	1.00							58,856	1.00
Psychologist	41,941	0.60							41,941	0.60
School Community Liaison					22,108	1.00			22,108	1.00
School Monitor	18,176	1.00							18,176	1.00
Social Worker - LCSW	29,330	0.40							29,330	0.40
Speech Clinician	73,584	1.00							73,584	1.00
Speech Clinician II	57,569	0.92							57,569	0.92
Substitutes	18,720	0.00					2,080	0.00	20,800	0.00
Supplemental Base/Menu	4,400	0.00					8,800	0.00	13,200	0.00
Supplemental Base/Menu Stipend							121,691	0.00	121,691	0.00
Teacher	762,366	18.30			136,364	3.00	11,000	0.20	909,730	21.50
Teacher ELD			88,050	2.00					88,050	2.00
Teacher Itinerant							22,000	0.40	22,000	0.40

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Teacher Reading Recovery- Wright			69,200	1.00					69,200	1.00
Teaching Assistant					34,530	1.75			34,530	1.75
Water	25,712	0.00							25,712	0.00
K-8 Schools	32,894,833	589.08	5,819,826	113.15	3,495,077	75.99	9,313,044	55.92	51,522,779	834.14
Booth/Fickett	2,872,218	54.18	1,246,680	18.50	373,577	7.30	749,737	4.30	5,242,212	84.28
Added Duty					300	0.00	8,250	0.00	8,550	0.00
Added Duty Family Engagement & Recruitment			2,000	0.00					2,000	0.00
Added Duty PD			55,000	0.00					55,000	0.00
Added Duty Tutoring			20,000	0.00					20,000	0.00
Asst Principal	67,606	1.00	66,118	1.00					133,724	2.00
Attendance Tech	21,691	1.00							21,691	1.00
Behavior Specialist					65,125	2.00			65,125	2.00
Benefits	575,496	0.00	235,637	0.00	69,655	0.00	134,099	0.00	1,014,886	0.00
Benefits- CSP Booth Fickett					16,500	0.00			16,500	0.00
Benefits-Booth-Fickett			16,711	0.00					16,711	0.00
Campus Monitor	128,790	6.63							128,790	6.63
Certified Academic Tutor							3,300	0.00	3,300	0.00
Copiers - Cost per copy							13,308	0.00	13,308	0.00
Counselor	40,400	2.00					46,500	1.00	86,900	3.00
CSF FY22 One Time Payment							94,176	0.00	94,176	0.00
Curriculum Service Provider					52,752	1.00	55,000	1.00	107,752	2.00
Curriculum Service Provider- Booth Fickett					55,000	1.00			55,000	1.00
Custodial Supplies	4,790	0.00							4,790	0.00
Custodian	128,579	4.50							128,579	4.50
Disposal Service	6,333	0.00							6,333	0.00
District Instructional Supplies			2,224	0.00					2,224	0.00
District Supplies- Family Engagement/Recruitment			1,000	0.00					1,000	0.00
Electricity	177,167	0.00							177,167	0.00
Ex Ed Teacher	122,100	4.00					26,928	1.00	149,028	5.00
Ex Ed Teaching Asst	88,562	4.40							88,562	4.40
Extra Duty Clubs	6,336	0.06							6,336	0.06
Extra Duty Sports	9,295	0.09							9,295	0.09
Furniture and Equipment less than \$5,000			3,250	0.00					3,250	0.00
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	36,361	1.00							36,361	1.00
Health Supplies	958	0.00							958	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Indirect Costs							3,882	0.00	3,882	0.00
Instruct Data Intervent Spec			48,900	1.00					48,900	1.00
Instructional Aids			35,000	0.00			100	0.00	35,100	0.00
Instructional Spec-Gen Subj - CORE Plus			21,251	1.00					21,251	1.00
Instructional Supplies	11,975	0.00					3,792	0.00	15,767	0.00
Magnet Coordinator			48,352	1.00					48,352	1.00
Masters Degree	22,750	0.00							22,750	0.00
Mileage			100	0.00					100	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Booth-Fickett			55,703	1.00					55,703	1.00
Natural Gas	23,675	0.00							23,675	0.00
Nurse	25,830	0.60							25,830	0.60
Office Manager	28,291	1.00							28,291	1.00
Office Principal Supplies	958	0.00							958	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							81,355	0.00	81,355	0.00
Principal	91,929	1.00							91,929	1.00
Professional/Educational Contr							750	0.00	750	0.00
Program Coordinator							12,000	0.20	12,000	0.20
Psychologist	60,511	1.00					26,325	0.50	86,836	1.50
Restorative Practice Facilitator			32,874	1.00					32,874	1.00
School Community Liaison					21,031	1.00			21,031	1.00
Social Worker - LCSW	25,210	0.40							25,210	0.40
Speech Clinician	53,096	0.80							53,096	0.80
Speech Clinician II	28,568	0.40							28,568	0.40
Substitutes	22,880	0.00	5,500	0.00			1,040	0.00	29,420	0.00
Supplemental Base/Menu Stipend							205,542	0.00	205,542	0.00
Teacher	963,003	23.80	46,801	1.00	93,074	2.30	33,000	0.60	1,135,878	27.70
Teacher 7 Pd Day			78,712	2.00					78,712	2.00
Teacher AVID			44,300	1.00					44,300	1.00
Teacher Core Plus			45,653	1.00					45,653	1.00
Teacher ELD			80,275	2.00					80,275	2.00
Teacher Magnet			200,120	4.50					200,120	4.50
Teacher Math Interventionist			51,200	1.00					51,200	1.00
Technology-Related Hardwre & Softwre \$5,000 or More			50,000	0.00					50,000	0.00
Water	86,394	0.00							86,394	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Dietz	2,098,964	37.17	331,840	5.70	248,250	5.00	827,095	5.20	3,506,149	53.07
Added Duty					300	0.00	71,868	0.00	72,168	0.00
Asst Principal	67,606	1.00							67,606	1.00
Attendance Tech	24,898	1.00							24,898	1.00
Benefits	449,185	0.00	61,522	0.00	57,233	0.00	127,807	0.00	695,747	0.00
Benefits- Dietz CSP							22,158	0.00	22,158	0.00
Benefits-Dietz			14,252	0.00					14,252	0.00
Campus Monitor	43,740	2.25							43,740	2.25
Classified Salary							2,080	0.00	2,080	0.00
Classified Temp (indirect labor)							226	0.00	226	0.00
Classified Temporary							10,609	0.00	10,609	0.00
Copiers - Cost per copy							6,391	0.00	6,391	0.00
Counselor	45,900	1.00							45,900	1.00
CSF FY22 One Time Payment							64,195	0.00	64,195	0.00
Curriculum Service Provider							71,147	1.00	71,147	1.00
Curriculum Service Provider- Dietz							71,859	1.00	71,859	1.00
Custodial Supplies	3,910	0.00							3,910	0.00
Custodian	51,929	2.00							51,929	2.00
Dean of Students					44,900	1.00			44,900	1.00
Disposal Service	1,634	0.00							1,634	0.00
District Supplies							4,827	0.00	4,827	0.00
Electricity	60,848	0.00							60,848	0.00
Employee Training & PD Svcs							200	0.00	200	0.00
Ex Ed Teacher	164,400	4.00							164,400	4.00
Ex Ed Teaching Asst	34,498	1.63							34,498	1.63
Extra Duty Clubs	4,221	0.06							4,221	0.06
Extra Duty Sports	9,427	0.09							9,427	0.09
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	20,744	0.94							20,744	0.94
Health Supplies	782	0.00							782	0.00
Indirect Costs							3,919	0.00	3,919	0.00
Instructional Aids							1,600	0.00	1,600	0.00
Instructional Supplies	9,775	0.00					4,740	0.00	14,515	0.00
Leased Certified							3,591	0.00	3,591	0.00
Leased Substitutes							250	0.00	250	0.00
Library Assistant	20,120	1.00							20,120	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Masters Degree	21,024	0.00					2,000	0.00	23,024	0.00
Mileage							95	0.00	95	0.00
Mileage- Dietz			500	0.00					500	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Dietz			47,505	1.00					47,505	1.00
Natural Gas	4,821	0.00							4,821	0.00
Nurse	16,928	0.20							16,928	0.20
Office Manager	30,030	1.00							30,030	1.00
Office Principal Supplies	782	0.00							782	0.00
OMA Arts Integration Spec	15,320	0.40							15,320	0.40
OMA Arts Integration Spec.							20,649	0.50	20,649	0.50
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Other Food							16,744	0.00	16,744	0.00
Parent Cost-Fed Programs Only					100	0.00	64	0.00	164	0.00
Performance Pay							47,229	0.00	47,229	0.00
Principal	86,602	1.00							86,602	1.00
Professional/Educational Contr							250	0.00	250	0.00
Psychologist	26,468	0.50							26,468	0.50
Restorative Practice Facilitator			33,211	1.00					33,211	1.00
School Community Liaison					25,658	1.00			25,658	1.00
Social Worker							44,900	1.00	44,900	1.00
Stipend Certified- African American Student Support			2,000	0.00					2,000	0.00
Substitutes	19,760	0.00	990	0.00					20,750	0.00
Supplemental Base/Menu	4,400	0.00							4,400	0.00
Supplemental Base/Menu Stipend							140,107	0.00	140,107	0.00
Supplies-Technology Related							550	0.00	550	0.00
Teacher	829,669	18.60	55,801	1.00	120,019	3.00	86,649	1.70	1,092,138	24.30
Teacher ELD			84,100	2.00					84,100	2.00
Teacher GATE			7,360	0.20					7,360	0.20
Teacher Reading Recovery- Dietz			24,600	0.50					24,600	0.50
Water	16,857	0.00							16,857	0.00
Hollinger	2,558,312	45.44	623,746	15.00	388,123	9.07	771,321	3.40	4,341,502	72.91
Added Duty					440	0.00	76,618	0.00	77,058	0.00
Asst Principal	68,964	1.00							68,964	1.00
Attendance Tech	21,438	1.00							21,438	1.00
Behavior Intervention Monitor					23,040	1.00			23,040	1.00
Benefits	540,671	0.00	140,321	0.00	80,011	0.00	135,583	0.00	896,584	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Campus Monitor	38,880	2.00							38,880	2.00
Classified Temporary							9,591	0.00	9,591	0.00
Copiers - Cost per copy							5,232	0.00	5,232	0.00
Counselor	59,401	1.00							59,401	1.00
CSF FY22 One Time Payment							88,173	0.00	88,173	0.00
Curriculum Service Provider							50,046	1.00	50,046	1.00
Curriculum Service Provider- Hollinger							49,005	1.00	49,005	1.00
Custodial Supplies	5,960	0.00							5,960	0.00
Custodian	71,096	2.50							71,096	2.50
Dean of Students					16,960	0.40	25,440	0.60	42,400	1.00
Disposal Service	2,805	0.00							2,805	0.00
District Supplies							4,650	0.00	4,650	0.00
Early Childhood Teaching Assistant					19,385	0.87			19,385	0.87
Electricity	113,467	0.00							113,467	0.00
Employee Training & PD Svcs							200	0.00	200	0.00
Ex Ed Teacher	197,100	4.50							197,100	4.50
Ex Ed Teaching Asst	77,989	3.99							77,989	3.99
Extra Duty Clubs	4,086	0.06							4,086	0.06
Extra Duty Sports	9,586	0.09							9,586	0.09
Grounds Maintenance	13,415	0.50							13,415	0.50
Health Assistant	28,490	0.94							28,490	0.94
Health Supplies	1,192	0.00							1,192	0.00
Indirect Costs							3,919	0.00	3,919	0.00
Instruct Data Intervent Spec					41,900	1.00			41,900	1.00
Instructional Aids							1,612	0.00	1,612	0.00
Instructional Supplies	14,900	0.00					4,266	0.00	19,166	0.00
Leased Certified							3,591	0.00	3,591	0.00
Leased Substitutes							250	0.00	250	0.00
Library Assistant	20,512	1.00							20,512	1.00
Masters Degree	26,204	0.00							26,204	0.00
Natural Gas	13,428	0.00							13,428	0.00
Nurse	17,130	0.40							17,130	0.40
Office Manager	36,646	1.00							36,646	1.00
Office Principal Supplies	1,192	0.00							1,192	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Parent Cost-Fed Programs Only							64	0.00	64	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Performance Pay							74,452	0.00	74,452	0.00
Principal	86,602	1.00							86,602	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist	18,426	0.30							18,426	0.30
School Community Liaison					20,832	1.00			20,832	1.00
Speech Clinician Clinic Fellow	11,976	0.20							11,976	0.20
Speech Clinician II	22,335	0.36							22,335	0.36
Substitutes	26,000	0.00							26,000	0.00
Supplemental Base/Menu	8,800	0.00							8,800	0.00
Supplemental Base/Menu Stipend							192,440	0.00	192,440	0.00
Supplies-Technology Related							1,050	0.00	1,050	0.00
Teacher	979,228	23.60	39,301	1.00	155,958	3.30	22,000	0.40	1,196,487	28.30
Teacher DL			116,901	3.00					116,901	3.00
Teacher ELD			74,601	2.00					74,601	2.00
Teacher GATE			92,769	2.00					92,769	2.00
Teacher Itinerant							22,000	0.40	22,000	0.40
Teacher Reading Recovery- Hollinger			42,700	1.00					42,700	1.00
Teaching Assistant					29,597	1.50			29,597	1.50
Teaching Asst-Bilingual			117,153	6.00					117,153	6.00
Water	20,395	0.00							20,395	0.00
Lawrence	1,453,333	26.19	167,692	3.00	98,880	2.00	807,580	14.00	2,527,485	45.19
Added Duty					440	0.00	5,050	0.00	5,490	0.00
Attendance Tech	23,429	1.00							23,429	1.00
Behavior Specialist							33,385	1.00	33,385	1.00
Benefits	305,457	0.00	23,419	0.00	22,763	0.00	165,430	0.00	517,069	0.00
Benefits-Lawrence			15,279	0.00					15,279	0.00
Campus Monitor	38,880	2.00					19,440	1.00	58,320	3.00
Certified Academic Tutor							3,300	0.00	3,300	0.00
Copiers - Cost per copy							6,000	0.00	6,000	0.00
Counselor	39,400	1.00							39,400	1.00
CSF FY22 One Time Payment							46,250	0.00	46,250	0.00
Curriculum Service Provider							45,718	1.00	45,718	1.00
Custodial Supplies	2,030	0.00							2,030	0.00
Custodian	55,770	2.00							55,770	2.00
Disposal Service	2,348	0.00							2,348	0.00
Electricity	62,932	0.00							62,932	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Employee Training & PD to support VLS - Lawre	4,950	0.00							4,950	0.00
Ex Ed Teacher	127,027	3.00							127,027	3.00
Extra Duty Clubs	4,182	0.06							4,182	0.06
Extra Duty Sports	9,295	0.09							9,295	0.09
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	22,220	0.94							22,220	0.94
Health Supplies	406	0.00							406	0.00
Indirect Costs							400	0.00	400	0.00
Instructional Aids							50	0.00	50	0.00
Instructional Coach - Innovative Learning							40,400	1.00	40,400	1.00
Instructional Supplies	5,075	0.00					4,266	0.00	9,341	0.00
Library Assistant	20,120	1.00							20,120	1.00
Masters Degree	16,059	0.00							16,059	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Lawrence			50,932	1.00					50,932	1.00
Natural Gas	5,262	0.00							5,262	0.00
Nurse	13,150	0.30							13,150	0.30
Office Manager	30,620	1.00							30,620	1.00
Office Principal Supplies	406	0.00							406	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Other Certified Salary							40,845	1.00	40,845	1.00
Performance Pay							32,800	0.00	32,800	0.00
PhD/EdD/PsyD Degree							400	0.00	400	0.00
Principal	86,602	1.00							86,602	1.00
Professional/Educational Contr							750	0.00	750	0.00
Program Coordinator							17,152	0.60	17,152	0.60
Psychologist							24,568	0.40	24,568	0.40
Regional Itinerant Sub							31,050	1.00	31,050	1.00
Restorative Practice Facilitator			33,211	1.00					33,211	1.00
Speech Clinician	22,724	0.30							22,724	0.30
Substitutes	10,400	0.00							10,400	0.00
Supplemental Base/Menu Stipend							100,941	0.00	100,941	0.00
Teacher	498,819	12.00			75,677	2.00	129,800	4.00	704,296	18.00
Teacher ELD			44,851	1.00					44,851	1.00
Teaching Assistant							59,195	3.00	59,195	3.00
Water	33,084	0.00							33,084	0.00
Mary Belle McCorkle K-8	3,928,078	70.35	457,042	11.20	361,368	7.63	926,649	3.97	5,673,137	93.15

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Added Duty					440	0.00	6,250	0.00	6,690	0.00
Asst Principal	74,679	1.00							74,679	1.00
Attendance Tech	38,183	1.00							38,183	1.00
Benefits	840,961	0.00	81,110	0.00	74,612	0.00	160,757	0.00	1,157,441	0.00
Benefits-McCorkle			15,279	0.00					15,279	0.00
Campus Monitor	92,340	4.75							92,340	4.75
Community Ed Activity Helper							20,555	1.00	20,555	1.00
Copiers - Cost per copy							14,957	0.00	14,957	0.00
Counselor	94,301	2.00							94,301	2.00
CSF FY22 One Time Payment							145,579	0.00	145,579	0.00
Curriculum Service Provider					55,998	1.00			55,998	1.00
Custodial Supplies	10,640	0.00							10,640	0.00
Custodian	111,102	4.00							111,102	4.00
Disposal Service	4,653	0.00							4,653	0.00
District Supplies					110	0.00	1,610	0.00	1,720	0.00
Early Childhood Teaching Assistant					17,426	0.88			17,426	0.88
Electricity	112,820	0.00							112,820	0.00
Employer Retirement Expense-ACR					94	0.00			94	0.00
Ex Ed Teacher	103,778	2.00					37,800	1.00	141,578	3.00
Extra Duty Clubs	4,028	0.06							4,028	0.06
Extra Duty Sports	9,309	0.09							9,309	0.09
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	26,562	1.00							26,562	1.00
Health Supplies	2,128	0.00							2,128	0.00
Indirect Costs							500	0.00	500	0.00
Instruct Data Intervent Spec					46,399	1.00			46,399	1.00
Instructional Aids							100	0.00	100	0.00
Instructional Supplies	26,600	0.00					11,376	0.00	37,976	0.00
Leased Substitutes					1,102	0.00			1,102	0.00
Library Assistant	20,120	1.00							20,120	1.00
Library Media Specialist					44,300	1.00			44,300	1.00
Masters Degree	34,331	0.00							34,331	0.00
Multi-Tiered System of Support Facilitator (MTSS)-McCorkle			50,931	1.00					50,931	1.00
Natural Gas	15,888	0.00							15,888	0.00
Nurse	35,067	0.80							35,067	0.80
Office Assistant	21,286	1.00							21,286	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Office Manager	30,030	1.00							30,030	1.00
Office Principal Supplies	2,128	0.00							2,128	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Performance Pay							99,344	0.00	99,344	0.00
Principal	97,585	1.00							97,585	1.00
Professional/Educational Contr							750	0.00	750	0.00
School Community Liaison					18,864	1.00			18,864	1.00
Site Leads							8,062	0.25	8,062	0.25
Special Needs Aide - 504	14,544	0.75							14,544	0.75
Speech Clinician	61,258	1.00							61,258	1.00
Student Success Specialist					33,743	1.00			33,743	1.00
Substitutes	44,720	0.00					1,040	0.00	45,760	0.00
Supplemental Base/Menu							4,400	0.00	4,400	0.00
Supplemental Base/Menu Stipend							317,729	0.00	317,729	0.00
Teacher	1,912,073	47.40			53,700	1.00	44,000	0.80	2,009,773	49.20
Teacher DL			48,299	1.00					48,299	1.00
Teacher ELD			136,331	3.00					136,331	3.00
Teacher GATE			8,760	0.20					8,760	0.20
Teacher Itinerant							50,600	0.92	50,600	0.92
Teaching Assistant					14,580	0.75			14,580	0.75
Teaching Asst-Bilingual			116,331	6.00					116,331	6.00
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	74,278	0.00							74,278	0.00
Miles E	2,217,364	41.58	14,768	0.20			723,988	7.16	2,956,120	48.94
Attendance Tech	21,876	1.00							21,876	1.00
Benefits	470,070	0.00	3,408	0.00			133,547	0.00	607,025	0.00
Campus Monitor	24,300	1.25							24,300	1.25
Community Ed Activity Helper							54,943	1.00	54,943	1.00
Copiers - Cost per copy							3,367	0.00	3,367	0.00
Counselor	40,400	1.00							40,400	1.00
CSF FY22 One Time Payment							65,700	0.00	65,700	0.00
Custodial Supplies	2,700	0.00							2,700	0.00
Custodian	51,887	2.00							51,887	2.00
Diesel Fuel							75	0.00	75	0.00
Disposal Service	997	0.00							997	0.00
District Supplies							7,000	0.00	7,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Early Childhood Ex Ed Teacher Assistant	17,052	0.75							17,052	0.75
Electricity	67,165	0.00							67,165	0.00
Ex Ed Teacher	363,726	8.00					85,600	2.00	449,326	10.00
Ex Ed Teaching Asst	172,948	8.14							172,948	8.14
Extra Duty Clubs	4,716	0.06							4,716	0.06
Extra Duty Sports	9,048	0.09							9,048	0.09
Health Assistant	26,562	0.94							26,562	0.94
Health Supplies	540	0.00							540	0.00
Instructional Aids							640	0.00	640	0.00
Instructional Supplies	6,750	0.00							6,750	0.00
Library Assistant	15,382	0.75							15,382	0.75
Masters Degree	32,800	0.00					4,000	0.00	36,800	0.00
Natural Gas	7,481	0.00							7,481	0.00
Nurse	8,767	0.20							8,767	0.20
Office Manager	28,561	1.00							28,561	1.00
Office Principal Supplies	540	0.00							540	0.00
Overtime							75	0.00	75	0.00
Performance Pay							50,180	0.00	50,180	0.00
Principal	92,851	1.00							92,851	1.00
Psychologist							40,708	0.60	40,708	0.60
Site Leads							32,215	1.00	32,215	1.00
Speech Clinician	41,553	0.60							41,553	0.60
Speech Clinician II	73,264	1.20							73,264	1.20
Student Admissions							300	0.00	300	0.00
Substitutes	14,560	0.00					2,080	0.00	16,640	0.00
Supplemental Base/Menu							8,800	0.00	8,800	0.00
Supplemental Base/Menu Stipend							143,392	0.00	143,392	0.00
Teacher	598,902	13.60					22,000	0.40	620,902	14.00
Teacher GATE			11,360	0.20					11,360	0.20
Teacher Itinerant							36,300	0.66	36,300	0.66
Teaching Assistant							32,217	1.50	32,217	1.50
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	21,966	0.00							21,966	0.00
Morgan Maxwell	2,511,266	45.86	124,878	2.20	266,611	4.00	634,516	3.20	3,537,271	55.26
Added Duty					300	0.00	76,768	0.00	77,068	0.00
Attendance Tech	28,038	1.00							28,038	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Benefits	525,010	0.00	28,818	0.00	61,391	0.00	111,167	0.00	726,386	0.00
Campus Monitor	48,600	2.50							48,600	2.50
Certified Academic Tutor							3,300	0.00	3,300	0.00
Classified Temporary							9,591	0.00	9,591	0.00
Copiers - Cost per copy							6,840	0.00	6,840	0.00
Counselor	40,899	1.00							40,899	1.00
CSF FY22 One Time Payment							69,542	0.00	69,542	0.00
Curriculum Service Provider					50,046	1.00			50,046	1.00
Custodial Supplies	4,580	0.00							4,580	0.00
Custodian	71,096	2.50							71,096	2.50
Dean of Students					47,401	1.00			47,401	1.00
Disposal Service	2,770	0.00							2,770	0.00
District Supplies					110	0.00	4,870	0.00	4,980	0.00
Electricity	126,438	0.00							126,438	0.00
Employee Training & PD Svcs							200	0.00	200	0.00
Ex Ed Teacher	114,700	2.50					117,510	3.00	232,210	5.50
Ex Ed Teaching Asst	149,972	7.27							149,972	7.27
Extra Duty Clubs	3,899	0.06							3,899	0.06
Extra Duty Sports	9,204	0.09							9,204	0.09
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	20,102	0.94							20,102	0.94
Health Supplies	916	0.00							916	0.00
Indirect Costs							3,919	0.00	3,919	0.00
Instructional Aids							1,811	0.00	1,811	0.00
Instructional Supplies	11,450	0.00					4,266	0.00	15,716	0.00
Leased Certified							3,691	0.00	3,691	0.00
Leased Substitutes							250	0.00	250	0.00
Library Assistant	19,440	1.00							19,440	1.00
Masters Degree	22,945	0.00					2,000	0.00	24,945	0.00
Multi-Tiered System of Support Facilitator (MTSS)					56,823	1.00			56,823	1.00
Natural Gas	15,328	0.00							15,328	0.00
Nurse	17,937	0.40							17,937	0.40
Office Manager	32,848	1.00							32,848	1.00
Office Principal Supplies	916	0.00							916	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Parent Cost-Fed Programs Only					500	0.00	64	0.00	564	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Performance Pay							42,397	0.00	42,397	0.00
PhD/Ed Degree	569	0.00							569	0.00
Principal	91,021	1.00							91,021	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist	36,487	0.60							36,487	0.60
Social Worker - LCSW	20,160	0.40							20,160	0.40
Speech Clinician II	60,598	1.00							60,598	1.00
Substitutes	21,840	0.00					3,120	0.00	24,960	0.00
Supplemental Base/Menu							8,742	0.00	8,742	0.00
Supplemental Base/Menu Stipend							151,777	0.00	151,777	0.00
Supplies-Technology Related							550	0.00	550	0.00
Teacher	954,756	22.10			50,000	1.00	11,000	0.20	1,015,756	23.30
Teacher ELD			88,600	2.00					88,600	2.00
Teacher GATE			7,460	0.20					7,460	0.20
Water	46,061	0.00							46,061	0.00
Naylor	2,820,316	52.31	622,135	11.60	339,936	7.00	713,400	2.70	4,495,787	73.61
Added Duty					300	0.00	6,600	0.00	6,900	0.00
Asst Principal	65,617	1.00							65,617	1.00
Attendance Tech	21,640	1.00							21,640	1.00
Benefits	597,254	0.00	143,570	0.00	67,884	0.00	123,653	0.00	932,361	0.00
Campus Monitor	31,590	1.63							31,590	1.63
Classified Salary							3,090	0.00	3,090	0.00
Classified Temp (indirect labor)							335	0.00	335	0.00
Classified Temporary							1,513	0.00	1,513	0.00
Copiers - Cost per copy							7,838	0.00	7,838	0.00
Counselor	63,400	1.00			40,899	1.00			104,299	2.00
CSF FY22 One Time Payment							98,013	0.00	98,013	0.00
Curriculum Service Provider					45,532	1.00			45,532	1.00
Custodial Supplies	5,470	0.00							5,470	0.00
Custodian	84,355	3.00							84,355	3.00
Dean of Students					44,900	1.00			44,900	1.00
Disposal Service	3,767	0.00							3,767	0.00
District Supplies	500	0.00					263	0.00	763	0.00
Electricity	94,724	0.00							94,724	0.00
Ex Ed Teacher	215,675	5.00					44,800	1.00	260,475	6.00
Ex Ed Teaching Asst	174,630	8.80							174,630	8.80

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Extra Duty Clubs	4,309	0.06							4,309	0.06
Extra Duty Sports	8,333	0.09							8,333	0.09
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	21,357	0.94							21,357	0.94
Health Supplies	1,094	0.00							1,094	0.00
Indirect Costs							300	0.00	300	0.00
Instructional Aids							107	0.00	107	0.00
Instructional Supplies	13,675	0.00					4,740	0.00	18,415	0.00
Instructional Tech Liaison					13,000	0.50			13,000	0.50
Library Assistant	20,120	1.00							20,120	1.00
Masters Degree	31,200	0.00					2,000	0.00	33,200	0.00
Mileage							142	0.00	142	0.00
Natural Gas	9,885	0.00							9,885	0.00
Nurse	23,488	0.60							23,488	0.60
Office Manager	40,073	1.00							40,073	1.00
Office Principal Supplies	1,094	0.00							1,094	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Other Food							24,875	0.00	24,875	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							70,006	0.00	70,006	0.00
PhD/EdD/PsyD Degree							700	0.00	700	0.00
Principal	84,895	1.00							84,895	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist							48,932	0.70	48,932	0.70
School Community Liaison					29,212	1.00			29,212	1.00
Social Worker - LCSW	29,936	0.60							29,936	0.60
Speech Clinician	59,445	0.80							59,445	0.80
Substitutes	24,960	0.00					1,040	0.00	26,000	0.00
Supplemental Base/Menu							4,400	0.00	4,400	0.00
Supplemental Base/Menu Stipend							213,915	0.00	213,915	0.00
Teacher	1,029,125	24.30	41,301	1.00	88,203	2.00	55,000	1.00	1,213,629	28.30
Teacher 7 Pd Day			77,756	2.00					77,756	2.00
Teacher ELD			102,180	2.60					102,180	2.60
Teacher ELD Coordinator			43,801	1.00					43,801	1.00
Teacher GATE			213,527	5.00					213,527	5.00
Teaching Assistant					9,866	0.50			9,866	0.50

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Water	46,021	0.00							46,021	0.00
Pueblo Gardens	1,930,520	34.59	221,320	4.00	281,884	7.28	584,855	3.20	3,018,579	49.07
Added Duty					200	0.00	69,568	0.00	69,768	0.00
Attendance Tech	31,296	1.00							31,296	1.00
Benefits	407,586	0.00	36,096	0.00	59,900	0.00	104,139	0.00	607,720	0.00
Benefits-Pueblo Gardens			14,978	0.00					14,978	0.00
Campus Monitor	33,704	1.75							33,704	1.75
Certified Academic Tutor							3,300	0.00	3,300	0.00
Classified Temporary							9,591	0.00	9,591	0.00
Copiers - Cost per copy							6,821	0.00	6,821	0.00
Counselor	54,901	1.00							54,901	1.00
CSF FY22 One Time Payment							55,240	0.00	55,240	0.00
Custodial Supplies	3,890	0.00							3,890	0.00
Custodian	56,919	2.00							56,919	2.00
Disposal Service	2,179	0.00							2,179	0.00
District Supplies					110	0.00	4,760	0.00	4,870	0.00
Early Childhood Teaching Assistant					26,801	0.88			26,801	0.88
Electricity	79,572	0.00							79,572	0.00
Employee Training & PD Svcs							200	0.00	200	0.00
Employee Training & PD to support VLS - Pueblc	3,150	0.00							3,150	0.00
Ex Ed Teacher	70,088	2.00					44,800	1.00	114,888	3.00
Ex Ed Teaching Asst	51,156	2.25							51,156	2.25
Extra Duty Clubs	3,871	0.06							3,871	0.06
Extra Duty Sports	9,337	0.09							9,337	0.09
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	32,130	0.94							32,130	0.94
Health Supplies	778	0.00							778	0.00
Indirect Costs							3,919	0.00	3,919	0.00
Instructional Aids							1,851	0.00	1,851	0.00
Instructional Coach - Innovative Learning							42,900	1.00	42,900	1.00
Instructional Supplies	9,725	0.00					4,266	0.00	13,991	0.00
Instructional Tech Liaison					20,320	1.00			20,320	1.00
Leased Certified							3,591	0.00	3,591	0.00
Leased Substitutes							250	0.00	250	0.00
Library Assistant	19,440	1.00							19,440	1.00
Masters Degree	23,029	0.00					2,000	0.00	25,029	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Multi-Tiered System of Support Facilitator (MTSS)-Pueblo Gardens			49,927	1.00					49,927	1.00
Natural Gas	9,333	0.00							9,333	0.00
Nurse	8,767	0.20							8,767	0.20
Office Manager	28,848	1.00							28,848	1.00
Office Principal Supplies	778	0.00							778	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Other Certified Salary							44,470	1.00	44,470	1.00
Parent Cost-Fed Programs Only					200	0.00	64	0.00	264	0.00
Performance Pay							48,332	0.00	48,332	0.00
Principal	95,664	1.00							95,664	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist	37,472	0.50							37,472	0.50
School Community Liaison					21,031	1.00			21,031	1.00
Speech Clinician	31,743	0.50							31,743	0.50
Student Success Specialist					31,481	1.00			31,481	1.00
Substitutes	19,760	0.00					1,040	0.00	20,800	0.00
Supplemental Base/Menu Stipend							120,563	0.00	120,563	0.00
Supplies-Technology Related							1,050	0.00	1,050	0.00
Teacher	772,038	18.80			72,365	1.40	11,000	0.20	855,403	20.40
Teacher 7 Pd Day			42,199	1.00					42,199	1.00
Teacher ELD			78,120	2.00					78,120	2.00
Teaching Assistant					49,436	2.00			49,436	2.00
Water	20,682	0.00							20,682	0.00
Robins	2,135,553	37.71	175,583	3.00	135,570	2.50	404,598	0.65	2,851,305	43.86
Added Duty					300	0.00			300	0.00
Attendance Tech	22,535	1.00							22,535	1.00
Benefits	452,919	0.00	26,005	0.00	31,230	0.00	68,626	0.00	578,779	0.00
Benefits- Robins CSP			14,515	0.00					14,515	0.00
Campus Monitor	43,740	2.25							43,740	2.25
Copiers - Cost per copy							5,581	0.00	5,581	0.00
Counselor	43,400	1.00							43,400	1.00
CSF FY22 One Time Payment							77,863	0.00	77,863	0.00
Curriculum Service Provider			47,882	1.00					47,882	1.00
Curriculum Service Provider- Robins			48,382	1.00					48,382	1.00
Custodial Supplies	4,490	0.00							4,490	0.00
Custodian	56,961	2.00							56,961	2.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Dean of Students					55,900	1.00			55,900	1.00
Disposal Service	1,191	0.00							1,191	0.00
District Supplies	500	0.00							500	0.00
Electricity	78,402	0.00							78,402	0.00
Enrichment Instructor- Hourly	8,080	0.00							8,080	0.00
Ex Ed Teacher	128,700	3.00							128,700	3.00
Ex Ed Teaching Asst	51,156	2.37							51,156	2.37
Extra Duty Clubs	4,821	0.06							4,821	0.06
Extra Duty Sports	8,904	0.09							8,904	0.09
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	21,357	0.94							21,357	0.94
Health Supplies	898	0.00							898	0.00
Instructional Supplies	11,225	0.00							11,225	0.00
Library Assistant	19,440	1.00							19,440	1.00
Masters Degree	21,432	0.00							21,432	0.00
Natural Gas	4,575	0.00							4,575	0.00
Nurse	18,139	0.40							18,139	0.40
Office Manager	39,668	1.00							39,668	1.00
Office Principal Supplies	898	0.00							898	0.00
OMA Arts Integration Spec.	16,924	0.40							16,924	0.40
Other Books, Periodicals, and Media					40	0.00			40	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							46,842	0.00	46,842	0.00
Principal	99,548	1.00							99,548	1.00
Psychologist	32,926	0.50							32,926	0.50
Social Worker	8,374	0.20							8,374	0.20
Speech Clinician II	29,723	0.40							29,723	0.40
Substitutes	20,800	0.00							20,800	0.00
Supplemental Base/Menu	4,400	0.00							4,400	0.00
Supplemental Base/Menu Stipend							169,937	0.00	169,937	0.00
Teacher	848,020	19.60			25,000	0.50	22,000	0.40	895,020	20.50
Teacher ELD			38,800	1.00					38,800	1.00
Teacher Itinerant							13,750	0.25	13,750	0.25
Teaching Assistant					23,000	1.00			23,000	1.00
Water	18,725	0.00							18,725	0.00
Rose	3,270,064	57.94	220,611	4.00	555,103	12.11	670,546	1.60	4,716,324	75.65

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Added Duty					300	0.00	74,818	0.00	75,118	0.00
Asst Principal	64,968	1.00							64,968	1.00
Attendance Tech	21,438	1.00							21,438	1.00
Benefits	701,015	0.00	50,910	0.00	112,309	0.00	108,819	0.00	973,052	0.00
Campus Monitor	58,320	2.50							58,320	2.50
Certified Academic Tutor							3,300	0.00	3,300	0.00
Classified Temporary							9,591	0.00	9,591	0.00
Copiers - Cost per copy							7,000	0.00	7,000	0.00
Counselor	85,799	2.00							85,799	2.00
CSF FY22 One Time Payment							87,697	0.00	87,697	0.00
Curriculum Service Provider					104,422	2.00			104,422	2.00
Custodial Supplies	8,290	0.00							8,290	0.00
Custodian	71,660	2.50							71,660	2.50
Disposal Service	2,382	0.00							2,382	0.00
District Supplies					220	0.00	4,870	0.00	5,090	0.00
Early Childhood Teaching Assistant					45,072	1.76			45,072	1.76
Electricity	106,749	0.00							106,749	0.00
Employee Training & PD Svcs							200	0.00	200	0.00
Employer Retirement Expense-ACR					21	0.00			21	0.00
Ex Ed Teacher	189,938	4.00							189,938	4.00
Ex Ed Teaching Asst	36,735	1.75							36,735	1.75
Extra Duty Clubs	3,761	0.06							3,761	0.06
Extra Duty Sports	8,458	0.09							8,458	0.09
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	25,291	0.94							25,291	0.94
Health Supplies	1,658	0.00							1,658	0.00
Indirect Costs							4,019	0.00	4,019	0.00
Instruct Data Intervent Spec					24,432	0.60			24,432	0.60
Instructional Aids							4,550	0.00	4,550	0.00
Instructional Supplies	20,725	0.00					3,792	0.00	24,517	0.00
Leased Certified							3,641	0.00	3,641	0.00
Leased Classified							50	0.00	50	0.00
Leased Substitutes					250	0.00	250	0.00	500	0.00
Library Assistant	19,440	1.00							19,440	1.00
Masters Degree	24,000	0.00							24,000	0.00
Natural Gas	6,168	0.00							6,168	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Nurse	27,512	0.60							27,512	0.60
Office Assistant	19,440	1.00							19,440	1.00
Office Manager	31,245	1.00							31,245	1.00
Office Principal Supplies	1,658	0.00							1,658	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Parent Cost-Fed Programs Only					100	0.00	64	0.00	164	0.00
Performance Pay							76,793	0.00	76,793	0.00
PhD/Ed Degree	3,000	0.00							3,000	0.00
Principal	85,746	1.00							85,746	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist	42,024	0.80							42,024	0.80
School Community Liaison					21,462	1.00			21,462	1.00
Speech Clinician II	121,342	1.80							121,342	1.80
Substitutes	37,440	0.00							37,440	0.00
Supplemental Base/Menu	4,400	0.00							4,400	0.00
Supplemental Base/Menu Stipend							191,401	0.00	191,401	0.00
Supplies-Technology Related							550	0.00	550	0.00
Teacher	1,394,365	34.40			172,481	3.00	88,000	1.60	1,654,846	39.00
Teacher ELD			169,701	4.00					169,701	4.00
Teaching Assistant					73,994	3.75			73,994	3.75
Water	32,411	0.00							32,411	0.00
Roskruge	2,500,208	42.57	1,148,084	24.30	199,322	5.85	609,497	1.01	4,457,111	73.73
Added Duty					300	0.00	68,818	0.00	69,118	0.00
Added Duty Recruitment			1,000	0.00					1,000	0.00
Asst Principal	67,606	1.00							67,606	1.00
Attendance Tech	23,429	1.00							23,429	1.00
Behavior Intervention Monitor					22,000	1.00			22,000	1.00
Benefits	489,828	0.00	245,167	0.00	45,942	0.00	101,814	0.00	882,751	0.00
Campus Monitor	82,304	4.25							82,304	4.25
Classified Temporary							9,591	0.00	9,591	0.00
Copiers - Cost per copy							9,384	0.00	9,384	0.00
Counselor	44,801	1.00							44,801	1.00
CSF FY22 One Time Payment							83,309	0.00	83,309	0.00
Curriculum Service Provider			39,682	1.00					39,682	1.00
Custodial Supplies	5,820	0.00							5,820	0.00
Custodian	78,049	2.50							78,049	2.50

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Disposal Service	3,176	0.00							3,176	0.00
District Supplies							4,650	0.00	4,650	0.00
District Supplies- Family Engagement/Recruitment			90	0.00					90	0.00
Electricity	153,854	0.00							153,854	0.00
Employee Training & PD Svcs							200	0.00	200	0.00
Employee Training and Professi (Non-Instructional)			1,800	0.00					1,800	0.00
Ex Ed Teacher	135,800	3.00					582	0.01	136,382	3.01
Extra Duty Clubs	4,188	0.06							4,188	0.06
Extra Duty Sports	9,472	0.09							9,472	0.09
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	23,834	0.94							23,834	0.94
Health Supplies	1,164	0.00							1,164	0.00
Indirect Costs							3,919	0.00	3,919	0.00
Instructional Aids							1,907	0.00	1,907	0.00
Instructional Supplies	14,550	0.00					4,266	0.00	18,816	0.00
Leased Certified							3,591	0.00	3,591	0.00
Leased Substitutes							250	0.00	250	0.00
Library Media Specialist	20,120	0.43	34,100	0.60					54,220	1.03
Magnet Coordinator			48,900	1.00					48,900	1.00
Masters Degree	27,780	0.00							27,780	0.00
Natural Gas	14,901	0.00							14,901	0.00
Nurse	17,332	0.40							17,332	0.40
Office Manager	30,941	1.00							30,941	1.00
Office Principal Supplies	1,164	0.00							1,164	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Out-Of-State Travel (Non-Instructional)			6,000	0.00					6,000	0.00
Parent Cost-Fed Programs Only					100	0.00	64	0.00	164	0.00
Performance Pay							73,018	0.00	73,018	0.00
Principal	87,469	1.00							87,469	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist							39,120	0.60	39,120	0.60
School Community Liaison					21,360	1.00			21,360	1.00
Social Worker - LCSW	19,189	0.40							19,189	0.40
Speech Clinician II	24,239	0.40							24,239	0.40
Student Success Specialist			62,633	1.60					62,633	1.60
Substitutes	26,000	0.00	7,400	0.00					33,400	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Supplemental Base/Menu Stipend							181,824	0.00	181,824	0.00
Supplies-Technology Related							50	0.00	50	0.00
Teacher	1,055,795	24.60			63,680	1.60	22,000	0.40	1,141,475	26.60
Teacher Dual Language Itinerant			38,948	1.00					38,948	1.00
Teacher ELD			90,756	2.00					90,756	2.00
Teacher GATE			8,760	0.20					8,760	0.20
Teacher Magnet			347,778	7.40					347,778	7.40
Teaching Assistant					45,900	2.25			45,900	2.25
Teaching Assistant- Bilingual			29,596	1.50					29,596	1.50
Teaching Asst-Bilingual			185,474	8.00					185,474	8.00
Water	24,719	0.00							24,719	0.00
Safford	2,598,636	43.19	465,447	10.45	246,455	6.25	889,262	5.53	4,199,800	65.42
Added Duty					400	0.00	16,600	0.00	17,000	0.00
Asst Principal	65,617	1.00							65,617	1.00
Attendance Tech	21,438	1.00							21,438	1.00
Behavior Intervention Monitor					23,500	1.00			23,500	1.00
Benefits	512,844	0.00	93,159	0.00	56,859	0.00	165,120	0.00	827,982	0.00
Benefits-Safford			14,252	0.00					14,252	0.00
Campus Monitor	77,760	4.00							77,760	4.00
Copiers - Cost per copy							11,827	0.00	11,827	0.00
Counselor	43,901	1.00							43,901	1.00
CSF FY22 One Time Payment							101,422	0.00	101,422	0.00
Curriculum Service Provider							102,258	2.00	102,258	2.00
Curriculum Service Provider- Safford							50,005	1.00	50,005	1.00
Custodial Supplies	4,510	0.00							4,510	0.00
Custodian	118,202	4.00							118,202	4.00
Dean of Students					54,400	1.00			54,400	1.00
Disposal Service	3,176	0.00							3,176	0.00
Electricity	245,888	0.00							245,888	0.00
Employee Training & PD Svcs							2,740	0.00	2,740	0.00
Ex Ed Teacher	249,500	5.00							249,500	5.00
Extra Duty Clubs	4,256	0.06							4,256	0.06
Extra Duty Sports	9,338	0.09							9,338	0.09
Grounds Maintenance	12,966	0.50							12,966	0.50
Health Assistant	21,561	0.94							21,561	0.94
Health Supplies	902	0.00							902	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Indirect Cost							5,328	0.00	5,328	0.00
Indirect Costs							7,780	0.00	7,780	0.00
Instructional Aids							222	0.00	222	0.00
Instructional Supplies	11,275	0.00					3,792	0.00	15,067	0.00
Library Assistant	20,594	1.00							20,594	1.00
Masters Degree	24,800	0.00							24,800	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Safford			47,505	1.00					47,505	1.00
Natural Gas	19,656	0.00							19,656	0.00
Nurse	25,997	0.60							25,997	0.60
Office Manager	28,291	1.00							28,291	1.00
Office Principal Supplies	902	0.00							902	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Performance Pay							63,363	0.00	63,363	0.00
PhD/Ed Degree							3,000	0.00	3,000	0.00
PhD/EdD/PsyD Degree							367	0.00	367	0.00
Principal	84,895	1.00							84,895	1.00
Professional/Educational Contr							5,000	0.00	5,000	0.00
Program Coordinator							28,151	0.70	28,151	0.70
Psychologist							34,540	0.63	34,540	0.63
Restorative Practice Facilitator			35,254	1.00					35,254	1.00
School Community Liaison					23,600	1.00			23,600	1.00
Social Worker	25,567	0.60							25,567	0.60
Speech Clinician Clinic Fellow	47,902	0.80							47,902	0.80
Substitutes	20,800	0.00							20,800	0.00
Supplemental Base/Menu Stipend							221,357	0.00	221,357	0.00
Teacher	857,549	20.60	40,301	1.00	43,300	1.00	66,000	1.20	1,007,150	23.80
Teacher 7 Pd Day			80,489	2.00					80,489	2.00
Teacher ELD			72,479	1.80					72,479	1.80
Teacher ELD Coordinator			7,920	0.20					7,920	0.20
Teacher GATE			9,960	0.20					9,960	0.20
Teaching Assistant			64,128	3.25	44,396	2.25			108,524	5.50
Water	38,549	0.00							38,549	0.00
Middle Schools	28,719,350	511.67	5,208,199	93.05	2,555,705	47.25	7,483,670	44.08	43,966,923	696.05
Dodge	1,715,004	28.39	418,470	7.00	149,038	3.00	497,876	3.10	2,780,387	41.49
Added Duty					300	0.00	4,400	0.00	4,700	0.00
Added Duty Classified Tutoring			1,200	0.00					1,200	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Added Duty Recruitment			2,000	0.00					2,000	0.00
Added Duty Tutoring			25,000	0.00					25,000	0.00
Attendance Tech	22,535	1.00							22,535	1.00
Behavior Intervention Monitor					21,360	1.00			21,360	1.00
Benefits	364,044	0.00	80,518	0.00	34,338	0.00	89,793	0.00	568,693	0.00
Campus Monitor	19,440	1.00							19,440	1.00
Copiers - Cost per copy							15,445	0.00	15,445	0.00
Counselor	65,901	1.00							65,901	1.00
CSF FY22 One Time Payment							52,695	0.00	52,695	0.00
Curriculum Service Provider							55,000	1.00	55,000	1.00
Custodial Supplies	4,390	0.00							4,390	0.00
Custodian	62,160	2.00							62,160	2.00
Dean of Students					47,900	1.00			47,900	1.00
Disposal Service	1,486	0.00							1,486	0.00
District Instructional Supplies			11,427	0.00					11,427	0.00
Electricity	67,054	0.00							67,054	0.00
Employee Training and Professi (Non-Instructional)			1,800	0.00					1,800	0.00
Ex Ed Teacher	51,100	1.00					50,800	1.00	101,900	2.00
Extra Duty Clubs	4,279	0.06							4,279	0.06
Extra Duty Sports	8,784	0.09							8,784	0.09
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	28,774	0.94							28,774	0.94
Health Supplies	878	0.00							878	0.00
Indirect Costs							300	0.00	300	0.00
Instructional Aids							663	0.00	663	0.00
Instructional Professional/Educational Contr			4,400	0.00					4,400	0.00
Instructional Supplies	10,975	0.00					959	0.00	11,934	0.00
Library Assistant	20,509	1.00							20,509	1.00
Magnet Coordinator			46,900	1.00					46,900	1.00
Masters Degree	12,400	0.00					2,000	0.00	14,400	0.00
Mileage			100	0.00					100	0.00
Natural Gas	8,566	0.00							8,566	0.00
Nurse	8,225	0.20							8,225	0.20
Office Manager	31,869	1.00							31,869	1.00
Office Principal Supplies	878	0.00							878	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Out-Of-State Travel (Non-Instructional)			6,000	0.00					6,000	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							43,734	0.00	43,734	0.00
PhD/Ed Degree	3,000	0.00							3,000	0.00
Principal	85,746	1.00							85,746	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist	12,163	0.20							12,163	0.20
School Community Liaison			21,235	1.00					21,235	1.00
Social Worker - LCSW	11,494	0.20							11,494	0.20
Speech Clinician	14,717	0.20							14,717	0.20
Substitutes	17,680	0.00	2,000	0.00			1,040	0.00	20,720	0.00
Supplemental Base/Menu							4,400	0.00	4,400	0.00
Supplemental Base/Menu Stipend							115,007	0.00	115,007	0.00
Teacher	742,598	17.00	34,766	1.00	45,000	1.00	60,500	1.10	882,864	20.10
Teacher 7 Pd Day			81,274	2.00					81,274	2.00
Teacher Math Interventionist			50,200	1.00					50,200	1.00
Teacher Reading Interventionist			49,650	1.00					49,650	1.00
Water	20,673	0.00							20,673	0.00
Doolen	2,946,037	53.62	768,788	13.80	290,940	4.40	718,711	4.40	4,724,476	76.22
Added Duty					300	0.00	10,250	0.00	10,550	0.00
Asst Principal	66,275	1.00							66,275	1.00
Attendance Tech	24,662	1.00							24,662	1.00
Behavior Intervention Monitor			21,251	1.00					21,251	1.00
Benefits	569,291	0.00	187,431	0.00	67,085	0.00	129,992	0.00	953,798	0.00
Benefits-Doolen			14,978	0.00					14,978	0.00
Campus Monitor	58,320	3.00							58,320	3.00
Copiers - Cost per copy							10,217	0.00	10,217	0.00
Counselor	47,900	1.00			41,400	1.00			89,300	2.00
CSF FY22 One Time Payment							89,121	0.00	89,121	0.00
Curriculum Service Provider							51,670	1.00	51,670	1.00
Curriculum Service Provider- Doolen							51,670	1.00	51,670	1.00
Custodial Supplies	6,200	0.00							6,200	0.00
Custodian	92,175	3.50							92,175	3.50
Dean of Students					80,357	1.00			80,357	1.00
Disposal Service	3,028	0.00							3,028	0.00
Electricity	218,439	0.00							218,439	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Ex Ed Teacher	271,889	6.00					23,512	1.00	295,402	7.00
Ex Ed Teaching Asst	149,027	7.02							149,027	7.02
Extra Duty Clubs	3,845	0.06							3,845	0.06
Extra Duty Sports	9,431	0.09							9,431	0.09
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	21,155	0.94							21,155	0.94
Health Supplies	1,240	0.00							1,240	0.00
Indirect Costs							400	0.00	400	0.00
Instructional Aids							248	0.00	248	0.00
Instructional Supplies	15,500	0.00					959	0.00	16,459	0.00
Library Assistant	21,015	1.00							21,015	1.00
Masters Degree	28,736	0.00					2,000	0.00	30,736	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Doolen			49,928	1.00					49,928	1.00
Natural Gas	15,029	0.00							15,029	0.00
Nurse	24,675	0.60							24,675	0.60
Office Manager	31,549	1.00							31,549	1.00
Office Principal Supplies	1,240	0.00							1,240	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							74,985	0.00	74,985	0.00
PhD/Ed Degree	1,500	0.00							1,500	0.00
Principal	62,736	1.00							62,736	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist	48,932	0.70							48,932	0.70
Restorative Practice Facilitator			33,531	1.00					33,531	1.00
School Community Liaison					24,658	1.00			24,658	1.00
Social Worker - LCSW	37,814	0.60							37,814	0.60
Speech Clinician	44,150	0.60							44,150	0.60
Substitutes	24,960	0.00	1,000	0.00			1,040	0.00	27,000	0.00
Supplemental Base/Menu Stipend							194,508	0.00	194,508	0.00
Teacher	981,779	24.00	41,800	1.00	77,000	1.40			1,100,579	26.40
Teacher AVID			37,800	1.00					37,800	1.00
Teacher DAEP			47,470	1.00					47,470	1.00
Teacher ELD			137,200	3.20					137,200	3.20
Teacher ELD Coordinator			33,041	0.80					33,041	0.80
Teacher GATE			163,358	3.80					163,358	3.80

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Teacher Itinerant							77,000	1.40	77,000	1.40
Water	50,859	0.00							50,859	0.00
Gridley	2,996,752	53.04	468,951	8.00	203,837	4.20	639,602	2.18	4,309,142	67.42
Added Duty					300	0.00	5,400	0.00	5,700	0.00
Asst Principal	66,275	1.00							66,275	1.00
Attendance Tech	22,991	1.00							22,991	1.00
Benefits	606,560	0.00	74,445	0.00	46,984	0.00	110,437	0.00	838,426	0.00
Benefits- Gridley CSP			16,514	0.00					16,514	0.00
Benefits-Gridley			17,033	0.00					17,033	0.00
Campus Monitor	40,000	3.00							40,000	3.00
Classified Temporary					140	0.00			140	0.00
Copiers - Cost per copy							11,489	0.00	11,489	0.00
Counselor	87,799	2.00							87,799	2.00
CSF FY22 One Time Payment							99,909	0.00	99,909	0.00
Curriculum Service Provider- Gridley			53,047	1.00					53,047	1.00
Custodial Supplies	6,680	0.00							6,680	0.00
Custodian	68,392	2.50							68,392	2.50
Disposal Service	2,770	0.00							2,770	0.00
Electricity	112,309	0.00							112,309	0.00
Ex Ed Teacher	215,950	5.00					43,300	1.00	259,250	6.00
Ex Ed Teaching Asst	83,552	4.40							83,552	4.40
Extra Duty Clubs	4,265	0.06							4,265	0.06
Extra Duty Sports	8,954	0.09							8,954	0.09
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	21,561	0.94							21,561	0.94
Health Supplies	1,336	0.00							1,336	0.00
Indirect Costs							400	0.00	400	0.00
Instructional Aids							65	0.00	65	0.00
Instructional Supplies	16,700	0.00					1,087	0.00	17,787	0.00
Library Assistant	20,304	1.00							20,304	1.00
Masters Degree	38,756	0.00	2,000	0.00					40,756	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Gridley			56,775	1.00					56,775	1.00
Natural Gas	8,639	0.00							8,639	0.00
Nurse	29,330	0.60							29,330	0.60
Office Assistant	20,509	1.00							20,509	1.00
Office Manager	30,941	1.00							30,941	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Office Principal Supplies	1,336	0.00							1,336	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Performance Pay							77,981	0.00	77,981	0.00
Principal	94,717	1.00							94,717	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist	57,912	0.75							57,912	0.75
School Community Liaison					21,280	1.00			21,280	1.00
Social Worker - LCSW	19,554	0.60							19,554	0.60
Speech Clinician Clinic Fellow	31,067	0.60							31,067	0.60
Substitutes	27,040	0.00	987	0.00			1,040	0.00	29,067	0.00
Supplemental Base/Menu	8,800	0.00					4,400	0.00	13,200	0.00
Supplemental Base/Menu Stipend							218,054	0.00	218,054	0.00
Teacher	1,141,992	26.00	41,475	1.00	135,133	3.20			1,318,600	30.20
Teacher 7 Pd Day			165,200	4.00					165,200	4.00
Teacher ELD			41,475	1.00					41,475	1.00
Teacher Itinerant							64,900	1.18	64,900	1.18
Water	87,077	0.00							87,077	0.00
Magee	2,435,848	43.23	354,280	7.00	226,800	4.00	541,237	3.60	3,558,165	57.83
Added Duty					300	0.00	6,900	0.00	7,200	0.00
Asst Principal	64,968	1.00							64,968	1.00
Attendance Tech	21,640	1.00							21,640	1.00
Behavior Intervention Monitor			21,454	1.00					21,454	1.00
Benefits	503,433	0.00	66,910	0.00	39,591	0.00	94,779	0.00	704,713	0.00
Benefits-Magee			14,252	0.00					14,252	0.00
Campus Monitor	58,320	3.00							58,320	3.00
Copiers - Cost per copy							8,860	0.00	8,860	0.00
Counselor	50,899	1.00							50,899	1.00
CSF FY22 One Time Payment							69,350	0.00	69,350	0.00
Curriculum Service Provider					47,882	1.00			47,882	1.00
Custodial Supplies	4,510	0.00							4,510	0.00
Custodian	78,404	3.00							78,404	3.00
Dean of Students					43,901	1.00			43,901	1.00
Disposal Service	2,920	0.00							2,920	0.00
Electricity	112,138	0.00							112,138	0.00
Ex Ed Teacher	176,635	4.00					10,442	1.00	187,077	5.00
Ex Ed Teaching Asst	111,864	5.27							111,864	5.27

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Extra Duty Clubs	4,213	0.06							4,213	0.06
Extra Duty Sports	9,205	0.09							9,205	0.09
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	23,701	1.00							23,701	1.00
Health Supplies	902	0.00							902	0.00
Indirect Costs							5,449	0.00	5,449	0.00
Instruct Data Intervent Spec							46,399	1.00	46,399	1.00
Instructional Aids							854	0.00	854	0.00
Instructional Supplies	11,275	0.00					1,087	0.00	12,362	0.00
Library Assistant	20,509	1.00							20,509	1.00
Masters Degree	20,352	0.00					531	0.00	20,883	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Magee			47,505	1.00					47,505	1.00
Natural Gas	9,657	0.00							9,657	0.00
Nurse	23,432	0.50							23,432	0.50
Office Manager	28,848	1.00							28,848	1.00
Office Principal Supplies	902	0.00							902	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							50,358	0.00	50,358	0.00
Principal	91,021	1.00							91,021	1.00
Professional/Educational Contr							750	0.00	750	0.00
Program Coordinator							14,521	0.20	14,521	0.20
Psychologist	41,115	0.60							41,115	0.60
Restorative Practice Facilitator			26,995	1.00					26,995	1.00
Social Worker - LCSW	26,906	0.60							26,906	0.60
Speech Clinician	45,449	0.60							45,449	0.60
Substitutes	18,720	0.00	2,000	0.00			1,040	0.00	21,760	0.00
Supplemental Base/Menu	4,294	0.00					1,169	0.00	5,463	0.00
Supplemental Base/Menu Stipend							151,357	0.00	151,357	0.00
Teacher	784,845	18.00	36,800	1.00	94,986	2.00			916,631	21.00
Teacher AVID			38,299	1.00					38,299	1.00
Teacher DAEP			57,267	1.00					57,267	1.00
Teacher ELD			42,799	1.00					42,799	1.00
Teacher Itinerant							77,000	1.40	77,000	1.40
Water	72,087	0.00							72,087	0.00
Mansfeld	3,449,126	62.37	755,299	11.60	276,195	6.00	951,003	6.00	5,431,623	85.97

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Added Duty					300	0.00	9,300	0.00	9,600	0.00
Added Duty Family Engagement			1,500	0.00					1,500	0.00
Added Duty Recruitment			3,000	0.00					3,000	0.00
Added Duty Tutoring			27,000	0.00					27,000	0.00
Asst Principal	64,968	1.00							64,968	1.00
Attendance Tech	21,640	1.00							21,640	1.00
Behavior Intervention Monitor					20,320	1.00			20,320	1.00
Benefits	707,078	0.00	167,386	0.00	63,682	0.00	176,315	0.00	1,114,461	0.00
Campus Monitor	58,320	3.00							58,320	3.00
Copiers - Cost per copy							17,988	0.00	17,988	0.00
Counselor	103,301	2.00					50,500	1.00	153,801	3.00
CSF FY22 One Time Payment							115,997	0.00	115,997	0.00
Custodial Supplies	9,200	0.00							9,200	0.00
Custodian	104,348	4.00							104,348	4.00
Dean of Students					48,900	1.00			48,900	1.00
Disposal Service	2,973	0.00							2,973	0.00
District Instructional Supplies			3,000	0.00					3,000	0.00
Electricity	125,916	0.00							125,916	0.00
Employee Training & PD to support VLS - Mansf	13,275	0.00							13,275	0.00
Employee Training and Professi (Non-Instructional)			1,800	0.00					1,800	0.00
Ex Ed Teacher	205,050	5.00					40,300	1.00	245,350	6.00
Ex Ed Teaching Asst	59,161	2.64							59,161	2.64
Extra Duty Clubs	4,281	0.06							4,281	0.06
Extra Duty Sports	9,503	0.09							9,503	0.09
Field Trips			3,600	0.00					3,600	0.00
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	23,583	1.00							23,583	1.00
Health Supplies	1,840	0.00							1,840	0.00
Indirect Costs							500	0.00	500	0.00
Instructional Aids			3,000	0.00			200	0.00	3,200	0.00
Instructional Coach - Innovative Learning							42,400	1.00	42,400	1.00
Instructional Coach Innovative Learning			44,900	1.00					44,900	1.00
Instructional Professional/Educational Contr			4,400	0.00					4,400	0.00
Instructional Supplies	23,000	0.00					1,151	0.00	24,151	0.00
Library Assistant	20,120	1.00							20,120	1.00
Magnet Coordinator			46,400	1.00					46,400	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Masters Degree	24,157	0.00							24,157	0.00
Mileage			300	0.00					300	0.00
Natural Gas	13,844	0.00							13,844	0.00
Nurse	38,845	0.60							38,845	0.60
Office Assistant	20,509	1.00							20,509	1.00
Office Manager	28,561	1.00							28,561	1.00
Office Principal Supplies	1,840	0.00							1,840	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Other Certified Salary							43,945	1.00	43,945	1.00
Out-Of-State Travel (Non-Instructional)			6,000	0.00					6,000	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							82,724	0.00	82,724	0.00
Principal	59,370	1.00							59,370	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist	62,035	1.00							62,035	1.00
School Community Liaison					29,510	1.00			29,510	1.00
Site Network Technician	21,168	1.00							21,168	1.00
Social Worker - LCSW	48,884	1.00							48,884	1.00
Speech Clinician II	31,165	0.48							31,165	0.48
Student Success Specialist					33,743	1.00			33,743	1.00
Substitutes	36,400	0.00	6,000	0.00			1,040	0.00	43,440	0.00
Supplemental Base/Menu	4,400	0.00					4,336	0.00	8,736	0.00
Supplemental Base/Menu Stipend							253,167	0.00	253,167	0.00
Supplies-Technology Related			1,000	0.00					1,000	0.00
Teacher	1,460,029	34.00	40,700	1.00	79,600	2.00	110,000	2.00	1,690,329	39.00
Teacher ELD			78,177	2.00					78,177	2.00
Teacher ELD Coordinator			23,276	0.60					23,276	0.60
Teacher Magnet			287,000	6.00					287,000	6.00
Tech Related Hardware & Software less than \$5,000			6,860	0.00					6,860	0.00
Water	27,679	0.00							27,679	0.00
Pistor	3,457,474	61.29	733,259	14.45	347,203	6.90	820,481	3.40	5,358,418	86.04
Added Duty					640	0.00	9,100	0.00	9,740	0.00
Asst Principal	132,554	2.00							132,554	2.00
Attendance Tech	34,908	1.00							34,908	1.00
Benefits	729,557	0.00	148,216	0.00	80,022	0.00	127,581	0.00	1,085,377	0.00
Benefits- Pistor CSP							20,309	0.00	20,309	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Benefits-Pistor			15,279	0.00					15,279	0.00
Campus Monitor	77,760	4.00							77,760	4.00
Copiers - Cost per copy							16,486	0.00	16,486	0.00
Counselor	47,401	1.00			43,901	1.00			91,302	2.00
CSF FY22 One Time Payment							113,506	0.00	113,506	0.00
Curriculum Service Provider					45,718	1.00	53,292	1.00	99,010	2.00
Curriculum Service Provider- Pistor							65,696	1.00	65,696	1.00
Custodial Supplies	8,970	0.00							8,970	0.00
Custodian	96,695	3.50							96,695	3.50
Dean of Students					50,400	1.00			50,400	1.00
Disposal Service	3,553	0.00							3,553	0.00
Electricity	138,819	0.00							138,819	0.00
Ex Ed Teacher	250,300	6.00							250,300	6.00
Ex Ed Teaching Asst	55,085	2.64							55,085	2.64
Extra Duty Clubs	4,266	0.06							4,266	0.06
Extra Duty Sports	10,742	0.09							10,742	0.09
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	22,781	1.00							22,781	1.00
Health Supplies	1,794	0.00							1,794	0.00
Indirect Costs							400	0.00	400	0.00
Instructional Aids							100	0.00	100	0.00
Instructional Supplies	22,425	0.00					1,407	0.00	23,832	0.00
Library Assistant	19,440	1.00							19,440	1.00
Masters Degree	36,436	0.00					2,000	0.00	38,436	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Pistor			50,932	1.00					50,932	1.00
Natural Gas	12,608	0.00							12,608	0.00
Nurse	26,906	0.60							26,906	0.60
Office Assistant	20,509	1.00							20,509	1.00
Office Manager	28,848	1.00							28,848	1.00
Office Principal Supplies	1,794	0.00							1,794	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Performance Pay							79,600	0.00	79,600	0.00
Principal	84,895	1.00							84,895	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist							49,137	0.80	49,137	0.80
Restorative Practice Facilitator			34,916	1.00					34,916	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
School Community Liaison					21,462	1.00			21,462	1.00
Social Worker - LCSW	30,239	0.60							30,239	0.60
Speech Clinician	22,075	0.30							22,075	0.30
Substitutes	35,360	0.00	5,807	0.00					41,167	0.00
Supplemental Base/Menu	8,800	0.00							8,800	0.00
Supplemental Base/Menu Stipend							247,728	0.00	247,728	0.00
Teacher	1,412,173	34.00	38,800	1.00	95,222	2.40			1,546,195	37.40
Teacher 7 Pd Day			197,964	5.00					197,964	5.00
Teacher AVID			46,801	1.00					46,801	1.00
Teacher DL			76,481	1.60					76,481	1.60
Teacher ELD			56,980	1.40					56,980	1.40
Teacher ELD Coordinator			8,160	0.20					8,160	0.20
Teacher Itinerant							33,000	0.60	33,000	0.60
Teaching Assistant					9,838	0.50			9,838	0.50
Teaching Asst-Bilingual			52,923	2.25					52,923	2.25
Water	67,096	0.00							67,096	0.00
Secrist	1,750,323	31.85	361,532	7.00	155,816	3.00	595,499	4.50	2,863,171	46.35
Added Duty					300	0.00	18,500	0.00	18,800	0.00
Asst Principal	65,617	1.00							65,617	1.00
Attendance Tech	22,332	1.00							22,332	1.00
Benefits	343,062	0.00	68,806	0.00	35,902	0.00	111,430	0.00	559,199	0.00
Benefits-Secrist			14,394	0.00					14,394	0.00
Campus Monitor	58,320	3.00							58,320	3.00
Copiers - Cost per copy							8,175	0.00	8,175	0.00
Counselor	32,623	1.00							32,623	1.00
CSF FY22 One Time Payment							56,741	0.00	56,741	0.00
Curriculum Service Provider							50,046	1.00	50,046	1.00
Curriculum Service Provider- Secrist							45,677	1.00	45,677	1.00
Custodial Supplies	3,160	0.00							3,160	0.00
Custodian	67,901	2.50							67,901	2.50
Disposal Service	2,668	0.00							2,668	0.00
Electricity	128,263	0.00							128,263	0.00
Employee Training & PD Svcs							4,550	0.00	4,550	0.00
Ex Ed Teacher	129,700	3.00					35,858	1.00	165,558	4.00
Ex Ed Teaching Asst	32,058	1.76							32,058	1.76
Extra Duty Clubs	5,562	0.06							5,562	0.06

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Extra Duty Sports	8,963	0.09							8,963	0.09
Grounds Maintenance	12,685	0.50							12,685	0.50
Health Assistant	20,744	0.94							20,744	0.94
Health Supplies	632	0.00							632	0.00
Indirect Costs							2,041	0.00	2,041	0.00
Instructional Aids							841	0.00	841	0.00
Instructional Supplies	7,900	0.00					1,151	0.00	9,051	0.00
Library Assistant	20,120	1.00							20,120	1.00
Masters Degree	18,504	0.00					3,923	0.00	22,427	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Secrist			47,979	1.00					47,979	1.00
Natural Gas	9,297	0.00							9,297	0.00
Nurse	19,554	0.40							19,554	0.40
Office Manager	28,291	1.00							28,291	1.00
Office Principal Supplies	632	0.00							632	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							40,111	0.00	40,111	0.00
Principal	87,469	1.00							87,469	1.00
Professional/Educational Contr							8,000	0.00	8,000	0.00
Program Coordinator							3,000	0.20	3,000	0.20
Psychologist							31,957	0.50	31,957	0.50
Restorative Practice Facilitator			33,211	1.00					33,211	1.00
Social Worker - LCSW	19,958	0.40							19,958	0.40
Speech Clinician	15,150	0.20							15,150	0.20
Substitutes	12,480	0.00	1,000	0.00			1,040	0.00	14,520	0.00
Supplemental Base/Menu							4,230	0.00	4,230	0.00
Supplemental Base/Menu Stipend							123,838	0.00	123,838	0.00
Teacher	514,400	13.00	41,301	1.00	119,474	3.00			675,175	17.00
Teacher 7 Pd Day			78,243	2.00					78,243	2.00
Teacher AVID			38,299	1.00					38,299	1.00
Teacher ELD			38,299	1.00					38,299	1.00
Teacher Itinerant							44,000	0.80	44,000	0.80
Water	62,280	0.00							62,280	0.00
Utterback	2,136,439	39.86	397,448	7.00	284,161	5.00	763,185	4.60	3,581,233	56.46
Added Duty					300	0.00	12,150	0.00	12,450	0.00
Asst Principal	66,937	1.00							66,937	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Attendance Tech	21,438	1.00							21,438	1.00
Benefits	415,835	0.00	76,439	0.00	65,520	0.00	93,339	0.00	651,134	0.00
Benefits- Utterback CSP							16,251	0.00	16,251	0.00
Benefits-Utterback			15,279	0.00					15,279	0.00
Campus Monitor	58,320	3.00							58,320	3.00
Copiers - Cost per copy							7,226	0.00	7,226	0.00
Counselor	41,400	1.00							41,400	1.00
CSF FY22 One Time Payment							65,749	0.00	65,749	0.00
Curriculum Service Provider							49,506	1.00	49,506	1.00
Curriculum Service Provider- Utterback							52,170	1.00	52,170	1.00
Cust Engring Tech	37,751	1.00							37,751	1.00
Custodial Supplies	3,260	0.00							3,260	0.00
Custodian	54,121	2.00							54,121	2.00
Dean of Students					47,401	1.00			47,401	1.00
Disposal Service	3,582	0.00							3,582	0.00
Electricity	189,943	0.00							189,943	0.00
Ex Ed Teacher	254,909	6.00							254,909	6.00
Ex Ed Teaching Asst	140,860	7.03							140,860	7.03
Extra Duty Clubs	3,877	0.06							3,877	0.06
Extra Duty Sports	9,284	0.09							9,284	0.09
Health Assistant	18,762	0.88							18,762	0.88
Health Supplies	652	0.00							652	0.00
Indirect Cost							6,342	0.00	6,342	0.00
Indirect Costs							4,217	0.00	4,217	0.00
Instructional Aids							225	0.00	225	0.00
Instructional Supplies	8,150	0.00					1,279	0.00	9,429	0.00
Leased Substitutes							1,000	0.00	1,000	0.00
Library Assistant	20,120	1.00							20,120	1.00
Masters Degree	13,285	0.00					2,000	0.00	15,285	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Utterback			50,931	1.00					50,931	1.00
Natural Gas	32,120	0.00							32,120	0.00
Nurse	18,342	0.40							18,342	0.40
Office Manager	28,291	1.00							28,291	1.00
Office Principal Supplies	652	0.00							652	0.00
OMA Design Team Artist							47,248	1.00	47,248	1.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Other Professional Services - Utterback SRO							102,887	0.00	102,887	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							50,087	0.00	50,087	0.00
Principal	84,895	1.00							84,895	1.00
Professional/Educational Contr							15,000	0.00	15,000	0.00
Program Coordinator							26,521	0.40	26,521	0.40
Social Worker - LCSW	20,160	0.40							20,160	0.40
Substitutes	13,520	0.00							13,520	0.00
Supplemental Base/Menu	7,929	0.00							7,929	0.00
Supplemental Base/Menu Stipend							143,499	0.00	143,499	0.00
Supplies - Utterback SRO							100	0.00	100	0.00
Teacher	521,116	13.00	47,800	1.00	170,800	4.00			739,716	18.00
Teacher 7 Pd Day			88,100	2.00					88,100	2.00
Teacher AVID			38,299	1.00					38,299	1.00
Teacher ELD			64,480	1.60					64,480	1.60
Teacher ELD Coordinator			16,119	0.40					16,119	0.40
Teacher Itinerant							66,000	1.20	66,000	1.20
Water	46,929	0.00							46,929	0.00
Vail	3,376,390	60.97	455,800	8.00	337,889	5.75	920,565	6.10	5,090,644	80.82
Added Duty					361	0.00	8,100	0.00	8,461	0.00
Asst Principal	79,274	1.00							79,274	1.00
Attendance Tech	21,876	1.00							21,876	1.00
Benefits	702,121	0.00	88,965	0.00	77,919	0.00	174,577	0.00	1,043,582	0.00
Benefits-Vail			16,219	0.00					16,219	0.00
Campus Monitor	64,160	3.00							64,160	3.00
Copiers - Cost per copy							10,565	0.00	10,565	0.00
Counselor	42,649	1.00			43,000	1.00			85,649	2.00
CSF FY22 One Time Payment							100,314	0.00	100,314	0.00
Curriculum Service Provider							50,046	1.00	50,046	1.00
Curriculum Service Provider- Vail							53,252	1.00	53,252	1.00
Custodial Supplies	7,640	0.00							7,640	0.00
Custodian	95,526	3.00							95,526	3.00
Dean of Students					42,901	1.00			42,901	1.00
Disposal Service	2,585	0.00							2,585	0.00
Electricity	149,469	0.00							149,469	0.00
Ex Ed Teacher	241,600	6.00					43,300	1.00	284,900	7.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Ex Ed Teaching Asst	147,863	7.42							147,863	7.42
Extra Duty Clubs	4,156	0.06							4,156	0.06
Extra Duty Sports	9,400	0.09							9,400	0.09
Grounds Maintenance	14,188	0.50							14,188	0.50
Health Assistant	27,531	1.00							27,531	1.00
Health Supplies	1,528	0.00							1,528	0.00
Indirect Costs							400	0.00	400	0.00
Instructional Aids							170	0.00	170	0.00
Instructional Supplies	19,100	0.00					1,215	0.00	20,315	0.00
Library Assistant	19,440	1.00							19,440	1.00
Masters Degree	42,200	0.00					2,000	0.00	44,200	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Vail			54,064	1.00					54,064	1.00
Natural Gas	24,366	0.00							24,366	0.00
Nurse	27,815	0.60							27,815	0.60
Office Assistant	20,509	1.00							20,509	1.00
Office Manager	28,291	1.00							28,291	1.00
Office Principal Supplies	1,528	0.00							1,528	0.00
Other Books, Periodicals, and Media					79	0.00	390	0.00	469	0.00
Performance Pay							84,295	0.00	84,295	0.00
Principal	84,895	1.00							84,895	1.00
Professional/Educational Contr							750	0.00	750	0.00
Psychologist							50,414	0.70	50,414	0.70
School Community Liaison					10,516	0.50			10,516	0.50
Social Worker							39,399	1.00	39,399	1.00
Social Worker - LCSW	35,693	0.60							35,693	0.60
Speech Clinician	22,724	0.30							22,724	0.30
Speech Clinician II	29,723	0.40							29,723	0.40
Student Success Specialist					23,611	0.75			23,611	0.75
Substitutes	30,160	0.00					1,040	0.00	31,200	0.00
Supplemental Base/Menu	4,400	0.00					4,400	0.00	8,800	0.00
Supplemental Base/Menu Stipend							218,938	0.00	218,938	0.00
Teacher	1,315,287	31.00	40,351	1.00	139,502	2.50	77,000	1.40	1,572,140	35.90
Teacher ELD			55,520	1.40					55,520	1.40
Teacher GATE			200,680	4.60					200,680	4.60
Water	58,692	0.00							58,692	0.00
Valencia	3,489,445	59.77	477,940	9.00	283,826	5.00	904,271	4.20	5,155,482	77.97

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Added Duty					300	0.00	16,450	0.00	16,750	0.00
Asst Principal	147,142	2.00							147,142	2.00
Attendance Tech	26,687	1.00							26,687	1.00
Benefits	717,936	0.00	95,729	0.00	65,443	0.00	160,386	0.00	1,039,494	0.00
Benefits-Valencia			14,252	0.00					14,252	0.00
Campus Monitor	58,592	3.00							58,592	3.00
Copiers - Cost per copy							7,000	0.00	7,000	0.00
Counselor	39,400	1.00			43,901	1.00	41,000	1.00	124,301	3.00
CSF FY22 One Time Payment							126,776	0.00	126,776	0.00
Curriculum Service Provider					106,584	2.00			106,584	2.00
Custodial Supplies	7,760	0.00							7,760	0.00
Custodian	84,355	3.00							84,355	3.00
Disposal Service	3,553	0.00							3,553	0.00
Electricity	225,772	0.00							225,772	0.00
Ex Ed Teacher	329,714	7.00					36,300	1.00	366,014	8.00
Ex Ed Teaching Asst	112,044	5.28							112,044	5.28
Extra Duty Clubs	4,214	0.06							4,214	0.06
Extra Duty Sports	9,111	0.09							9,111	0.09
Grounds Maintenance	12,966	0.50							12,966	0.50
Health Assistant	25,559	0.94							25,559	0.94
Health Supplies	1,552	0.00							1,552	0.00
Indirect Costs							1,889	0.00	1,889	0.00
Instructional Aids							1,163	0.00	1,163	0.00
Instructional Supplies	19,400	0.00					1,279	0.00	20,679	0.00
Leased Substitutes							625	0.00	625	0.00
Library Assistant	20,120	1.00							20,120	1.00
Masters Degree	31,785	0.00							31,785	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Valencia			47,505	1.00					47,505	1.00
Natural Gas	16,384	0.00							16,384	0.00
Nurse	35,067	0.80							35,067	0.80
Office Assistant	20,509	1.00							20,509	1.00
Office Manager	39,280	1.00							39,280	1.00
Office Principal Supplies	1,552	0.00							1,552	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Other Certified Salary							3,400	0.00	3,400	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Performance Pay							87,908	0.00	87,908	0.00
Principal	88,343	1.00							88,343	1.00
Professional/Educational Contr							18,000	0.00	18,000	0.00
Program Coordinator							2,465	0.20	2,465	0.20
Psychologist							66,510	1.00	66,510	1.00
Restorative Practice Facilitator			38,184	1.00					38,184	1.00
School Community Liaison					25,658	1.00			25,658	1.00
Social Worker - LCSW	23,432	0.50							23,432	0.50
Speech Clinician Clinic Fellow	35,927	0.60							35,927	0.60
Substitutes	31,200	0.00	5,957	0.00			1,040	0.00	38,197	0.00
Supplemental Base/Menu Stipend							276,690	0.00	276,690	0.00
Teacher	1,270,268	30.00	39,599	1.00	41,800	1.00	55,000	1.00	1,406,667	33.00
Teacher 7 Pd Day			194,914	5.00					194,914	5.00
Teacher ELD			41,800	1.00					41,800	1.00
Water	49,821	0.00							49,821	0.00
Wakefield	966,511	17.28	16,432	0.20			131,240	2.00	1,114,183	19.48
Attendance Tech	21,235	1.00							21,235	1.00
Benefits	219,372	0.00	3,792	0.00			25,440	0.00	248,604	0.00
Campus Monitor	19,440	1.00							19,440	1.00
Copier							1,500	0.00	1,500	0.00
Copiers - Cost per copy							2,500	0.00	2,500	0.00
Counselor	41,400	1.00							41,400	1.00
Custodial Supplies	700	0.00							700	0.00
Custodian	50,425	2.00							50,425	2.00
Document Cameras							1,000	0.00	1,000	0.00
Ex Ed Teacher	50,000	1.00							50,000	1.00
Health Assistant	18,762	0.88							18,762	0.88
Health Supplies	140	0.00							140	0.00
Instructional Coach							42,400	1.00	42,400	1.00
Instructional Supplies	1,750	0.00							1,750	0.00
iPads							1,000	0.00	1,000	0.00
Library Assistant	19,440	1.00							19,440	1.00
Masters Degree	4,000	0.00							4,000	0.00
Nurse	18,342	0.40							18,342	0.40
Office Manager	28,291	1.00							28,291	1.00
Office Principal Supplies	140	0.00							140	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Other Certified Salary							42,400	1.00	42,400	1.00
Printers							12,500	0.00	12,500	0.00
Radios							2,000	0.00	2,000	0.00
Scanner							500	0.00	500	0.00
Substitutes	3,120	0.00							3,120	0.00
Teacher	469,955	8.00							469,955	8.00
Teacher ELD			12,640	0.20					12,640	0.20
High Schools	62,674,331	1,047.48	7,570,653	121.40	2,148,345	42.60	13,496,358	89.76	85,889,687	1,301.24
Catalina	4,445,574	75.85	799,811	13.70	282,707	5.40	1,231,118	12.65	6,759,210	107.60
Added Duty					300	0.00	20,400	0.00	20,700	0.00
Administrative Secretary	28,501	1.00							28,501	1.00
Asst Principal	164,237	2.00							164,237	2.00
Athletic Coordinator	52,166	1.00							52,166	1.00
Athletic Trainer Head	55,401	1.00							55,401	1.00
Attendance Tech	26,538	1.00							26,538	1.00
Benefits	835,725	0.00	189,672	0.00	65,185	0.00	219,684	0.00	1,310,266	0.00
Benefits- Catalina CSP							15,164	0.00	15,164	0.00
Benefits-Catalina							15,000	0.00	15,000	0.00
Campus Monitor	90,351	4.00							90,351	4.00
Coordinator-CollCareerReadiness			30,138	0.70			12,916	0.30	43,054	1.00
Copiers - Cost per copy							11,039	0.00	11,039	0.00
Counselor	47,900	1.00			47,900	1.00			95,800	2.00
CSF FY22 One Time Payment							77,909	0.00	77,909	0.00
Curriculum Service Provider					45,176	1.00	50,046	1.00	95,222	2.00
Curriculum Service Provider- Catalina							50,546	1.00	50,546	1.00
Custodial Supplies	5,900	0.00							5,900	0.00
Custodian	207,213	7.50							207,213	7.50
Dean of Students					39,400	1.00			39,400	1.00
Department Chair JTED							2,784	0.00	2,784	0.00
Disposal Service	8,198	0.00							8,198	0.00
DropOut Intervention Spec					33,085	1.00			33,085	1.00
Electricity	500,976	0.00							500,976	0.00
Engineer	34,911	1.00							34,911	1.00
Entry/Tournament Fees	3,000	0.00							3,000	0.00
Ex Ed Teacher	288,993	6.00					167,200	4.00	456,193	10.00
Ex Ed Teaching Asst	355,100	15.87							355,100	15.87

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Extra Duty Clubs	20,955	0.16							20,955	0.16
Extra Duty Sports	100,192	0.38							100,192	0.38
Graduation Supplies	822	0.00							822	0.00
Grounds Maintenance	50,738	2.00							50,738	2.00
Health Assistant	27,660	0.94							27,660	0.94
Health Supplies	1,180	0.00							1,180	0.00
HS Finance Manager	32,155	1.00							32,155	1.00
Indirect Cost							7,285	0.00	7,285	0.00
Indirect Costs							6,789	0.00	6,789	0.00
Instructional Aids							300	0.00	300	0.00
Instructional Supplies	14,750	0.00					1,023	0.00	15,773	0.00
Job Development Instructor							43,300	1.00	43,300	1.00
Leased Substitutes							2,270	0.00	2,270	0.00
Library Media Specialist	39,301	1.00							39,301	1.00
Masters Degree	21,200	0.00					4,957	0.00	26,157	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Catalina							55,000	1.00	55,000	1.00
Natural Gas	58,614	0.00							58,614	0.00
Newspaper Supplies	2,000	0.00							2,000	0.00
Nurse	26,906	0.60							26,906	0.60
Office Assistant	50,738	2.00							50,738	2.00
Office Manager	41,029	1.00							41,029	1.00
Office Principal Supplies	1,180	0.00							1,180	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Out-Of-State							2,870	0.00	2,870	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							85,132	0.00	85,132	0.00
Principal	94,425	1.00							94,425	1.00
Professional/Educational Contr							5,050	0.00	5,050	0.00
Program Coordinator							15,637	0.40	15,637	0.40
Psychologist	47,691	0.80							47,691	0.80
Registrar	43,806	1.00							43,806	1.00
Rentals	5,200	0.00							5,200	0.00
Social Worker - LCSW	34,481	0.60							34,481	0.60
Substitutes	22,880	0.00					4,160	0.00	27,040	0.00
Supplemental Base/Menu							17,541	0.00	17,541	0.00
Supplemental Base/Menu Stipend							170,039	0.00	170,039	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Teacher	892,785	22.00	45,300	1.00	51,521	1.40	158,438	3.80	1,148,044	28.20
Teacher 7 Pd Day			190,904	4.00					190,904	4.00
Teacher ALE			84,601	2.00					84,601	2.00
Teacher ELD			208,895	5.00					208,895	5.00
Teacher ELD Coordinator			50,301	1.00					50,301	1.00
Teacher Itinerant							8,250	0.15	8,250	0.15
Water	109,775	0.00							109,775	0.00
Cholla	7,358,813	123.03	1,320,174	19.20	396,838	8.00	1,895,652	11.40	10,971,476	161.63
Added Duty			6,200	0.00	300	0.00	68,143	0.00	74,643	0.00
Administrative Secretary	29,963	1.00							29,963	1.00
Asst Principal	220,231	3.00							220,231	3.00
Athletic Coordinator	57,055	1.00							57,055	1.00
Athletic Trainer Head	54,900	1.00							54,900	1.00
Attendance Tech	66,378	2.00							66,378	2.00
Benefits	1,436,365	0.00	275,598	0.00	91,523	0.00	338,925	0.00	2,142,409	0.00
Benefits-Cholla							15,000	0.00	15,000	0.00
Campus Monitor	154,504	6.00							154,504	6.00
Classified Temporary							9,591	0.00	9,591	0.00
Coordinator			64,669	1.00	53,484	1.00			118,153	2.00
Coordinator-CollCareerReadiness			33,624	0.70			14,410	0.30	48,034	1.00
Copiers - Cost per copy							23,939	0.00	23,939	0.00
Counselor	143,809	3.00			47,900	1.00			191,709	4.00
CSF FY22 One Time Payment							214,146	0.00	214,146	0.00
Curriculum Service Provider					47,340	1.00			47,340	1.00
Custodial Supplies	17,120	0.00							17,120	0.00
Custodian	234,086	8.00							234,086	8.00
Department Chair JTED							3,213	0.00	3,213	0.00
Diesel Fuel			2,400	0.00					2,400	0.00
Disposal Service	9,176	0.00							9,176	0.00
Disposal Services-Refuse Colle							500	0.00	500	0.00
District Supplies							4,650	0.00	4,650	0.00
Electricity	441,416	0.00							441,416	0.00
Employee Training & PD Svcs							200	0.00	200	0.00
Engineer	43,890	1.00							43,890	1.00
Ex Ed Teacher	418,361	10.40					102,982	2.60	521,343	13.00
Ex Ed Teaching Asst	229,203	11.44							229,203	11.44

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Extra Duty Clubs	27,110	0.16							27,110	0.16
Extra Duty Sports	107,057	0.38							107,057	0.38
Graduation Supplies	2,496	0.00							2,496	0.00
Grounds Maintenance	54,142	2.00							54,142	2.00
Health Assistant	36,706	1.00							36,706	1.00
Health Supplies	3,424	0.00							3,424	0.00
HS Finance Manager	40,820	1.00							40,820	1.00
IB Added Duty Web Developer			3,250	0.00					3,250	0.00
IB Dues/Membership fees			56,300	0.00					56,300	0.00
IB Instructional Aids			12,350	0.00					12,350	0.00
IB Mileage			670	0.00					670	0.00
IB Shipping			500	0.00					500	0.00
IB Textbooks			1,200	0.00					1,200	0.00
IB Training			700	0.00					700	0.00
Indirect Costs							4,119	0.00	4,119	0.00
Instructional Aids							1,600	0.00	1,600	0.00
Instructional Supplies	42,800	0.00					895	0.00	43,695	0.00
Instructional Tech Liaison					20,512	1.00			20,512	1.00
Job Development Instructor							43,800	1.00	43,800	1.00
Leased Certified							3,591	0.00	3,591	0.00
Leased Substitutes							250	0.00	250	0.00
Library Media Specialist	47,300	1.00							47,300	1.00
Licensed Practical Nurse	9,677	0.35							9,677	0.35
Masters Degree	66,600	0.00					2,000	0.00	68,600	0.00
Multi-Tiered System of Support Facilitator (MTSS)Cholla							55,000	1.00	55,000	1.00
Natural Gas	20,627	0.00							20,627	0.00
Newspaper Supplies	2,000	0.00							2,000	0.00
Nurse	48,885	1.00							48,885	1.00
Office Assistant	30,861	1.00							30,861	1.00
Office Manager	41,844	1.00							41,844	1.00
Office Principal Supplies	3,424	0.00							3,424	0.00
Other Books, Periodicals, and Media					40	0.00	440	0.00	480	0.00
Parent Cost-Fed Programs Only					100	0.00	64	0.00	164	0.00
Performance Pay							174,491	0.00	174,491	0.00
PhD/Ed Degree			2,999	0.00					2,999	0.00
Principal	106,402	1.00							106,402	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Professional/Educational Contr							10	0.00	10	0.00
Psychologist							72,021	1.00	72,021	1.00
Registrar	34,870	1.00							34,870	1.00
Rentals	5,200	0.00							5,200	0.00
School Community Liaison					21,640	1.00			21,640	1.00
Social Worker			77,900	1.00					77,900	1.00
Social Worker - LCSW	30,239	0.60							30,239	0.60
Speech Clinician	65,648	0.70							65,648	0.70
Stipend - IB Diploma Coordination			32,313	0.00					32,313	0.00
Stipend Certified			2,000	0.00					2,000	0.00
Student Admissions			1,550	0.00					1,550	0.00
Student Transportation Purchas			1,600	0.00					1,600	0.00
Substitutes	65,520	0.00	4,985	0.00			2,704	0.00	73,209	0.00
Substitutes IB			1,500	0.00					1,500	0.00
Supplemental Base/Menu	10,862	0.00					12,256	0.00	23,118	0.00
Supplemental Base/Menu Stipend							467,379	0.00	467,379	0.00
Supplies-Technology Related							550	0.00	550	0.00
Teacher	2,677,496	63.00	37,800	1.00	113,999	3.00	258,782	5.50	3,088,077	72.50
Teacher 7 Pd Day			189,999	4.00					189,999	4.00
Teacher ELD			112,696	2.60					112,696	2.60
Teacher ELD Coordinator			17,520	0.40					17,520	0.40
Teacher IB			379,851	8.50					379,851	8.50
Water	220,346	0.00							220,346	0.00
Innovation Tech	1,518,786	27.74	5,369	0.40	14,820	0.20	453,100	0.00	1,992,075	28.34
Attendance Clerk	27,332	1.00							27,332	1.00
Benefits	299,396	0.00	1,239	0.00	3,420	0.00			304,055	0.00
Campus Monitor	20,120	2.00							20,120	2.00
Counselor	42,901	1.00							42,901	1.00
Custodial Supplies	2,070	0.00							2,070	0.00
Custodian	30,401	2.00							30,401	2.00
Ex Ed Teacher	100,000	2.00							100,000	2.00
Graduation Supplies	126	0.00							126	0.00
Health Assistant	26,976	1.00							26,976	1.00
Health Supplies	414	0.00							414	0.00
Instructional Aids- Holt							25,000	0.00	25,000	0.00
Instructional Supplies	5,175	0.00							5,175	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Masters Degree	6,000	0.00							6,000	0.00
Newspaper Supplies	2,000	0.00							2,000	0.00
Nurse / Health Assistant	44,595	1.34							44,595	1.34
Office Manager	56,418	1.00							56,418	1.00
Office Principal Supplies	414	0.00							414	0.00
Principal	87,200	1.00							87,200	1.00
Professional/Educational Contr	100,000	0.00							100,000	0.00
Program Coordinator	64,488	1.00							64,488	1.00
Registrar	38,879	1.00							38,879	1.00
Rental of Land and Buildings							398,100	0.00	398,100	0.00
Rentals	5,200	0.00							5,200	0.00
Substitutes	8,320	0.00							8,320	0.00
Teacher	550,361	13.40			11,400	0.20			561,761	13.60
Teacher ELD			4,130	0.40					4,130	0.40
Textbooks							30,000	0.00	30,000	0.00
Palo Verde	4,609,162	77.66	1,027,894	14.90	237,711	5.00	1,340,589	11.31	7,215,356	108.87
Added Duty					300	0.00	4,800	0.00	5,100	0.00
Added Duty PLC			1,000	0.00					1,000	0.00
Added Duty Recruitment			1,400	0.00					1,400	0.00
Added Duty Tutoring			10,000	0.00					10,000	0.00
Administrative Secretary	28,773	1.00							28,773	1.00
Advertising			10,000	0.00					10,000	0.00
Asst Principal	81,972	1.00	80,561	1.00					162,533	2.00
Athletic Coordinator	54,828	1.00							54,828	1.00
Athletic Trainer Head	68,899	1.00							68,899	1.00
Attendance Tech	26,518	1.00							26,518	1.00
Benefits	860,082	0.00	223,376	0.00	54,801	0.00	246,306	0.00	1,384,565	0.00
Benefits-Palo Verde							15,000	0.00	15,000	0.00
Campus Monitor	102,761	5.00							102,761	5.00
Coordinator-CollCareerReadiness			31,360	0.70			13,440	0.30	44,800	1.00
Copiers - Cost per copy							11,332	0.00	11,332	0.00
Counselor	82,800	2.00							82,800	2.00
CSF FY22 One Time Payment							134,324	0.00	134,324	0.00
Curriculum Service Provider					47,340	1.00			47,340	1.00
Custodial Supplies	6,510	0.00							6,510	0.00
Custodian	200,427	7.00							200,427	7.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Dean of Students					45,000	1.00			45,000	1.00
Department Chair JTED							2,784	0.00	2,784	0.00
Disposal Service	5,475	0.00							5,475	0.00
District Instructional Supplies			5,050	0.00					5,050	0.00
District Supplies- Professional Develop			600	0.00					600	0.00
Electricity	449,704	0.00							449,704	0.00
Employee Training and Professi (Non-Instructional)			1,800	0.00					1,800	0.00
Engineer	37,417	1.00							37,417	1.00
Entry/Tournament Fees	4,500	0.00							4,500	0.00
Ex Ed Teacher	280,600	6.00					212,504	6.00	493,104	12.00
Ex Ed Teaching Asst	281,543	14.08							281,543	14.08
Extra Duty Clubs	26,303	0.16							26,303	0.16
Extra Duty Sports	107,286	0.38							107,286	0.38
Furniture and Equipment less than \$5,000			7,500	0.00					7,500	0.00
Graduation Supplies	978	0.00							978	0.00
Grounds Maintenance	56,230	2.00							56,230	2.00
Health Assistant	21,357	0.94							21,357	0.94
Health Supplies	1,302	0.00							1,302	0.00
HS Finance Manager	32,155	1.00							32,155	1.00
Indirect Costs							500	0.00	500	0.00
Instruct Data Intervent Spec			55,900	1.00					55,900	1.00
Instructional Aids			748	0.00			312	0.00	1,060	0.00
Instructional Supplies	16,275	0.00					959	0.00	17,234	0.00
Job Development Instructor							41,782	1.01	41,782	1.01
Library Media Specialist	42,799	1.00							42,799	1.00
Magnet Coordinator			48,900	1.00					48,900	1.00
Masters Degree	45,957	0.00					5,970	0.00	51,927	0.00
Mileage			100	0.00					100	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Palo Verde							55,000	1.00	55,000	1.00
Natural Gas	40,936	0.00							40,936	0.00
Newspaper Supplies	2,000	0.00							2,000	0.00
Nurse	34,259	0.80							34,259	0.80
Office Assistant	25,369	1.00							25,369	1.00
Office Manager	36,060	1.00							36,060	1.00
Office Principal Supplies	1,302	0.00							1,302	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Out-Of-State Travel (Non-Instructional)			6,000	0.00					6,000	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							122,066	0.00	122,066	0.00
PhD/EdD/PsyD Degree							800	0.00	800	0.00
Principal	95,369	1.00							95,369	1.00
Professional/Educational Contr							10	0.00	10	0.00
Psychologist							49,137	0.80	49,137	0.80
Registrar	42,115	1.00							42,115	1.00
Rentals	5,200	0.00							5,200	0.00
School Community Liaison					13,530	1.00			13,530	1.00
Social Worker	13,908	0.60							13,908	0.60
Speech Clinician	53,023	0.70							53,023	0.70
Substitutes	24,960	0.00					6,240	0.00	31,200	0.00
Supplemental Base/Menu							21,868	0.00	21,868	0.00
Supplemental Base/Menu Stipend							293,164	0.00	293,164	0.00
Supplies-Technology Related			4,000	0.00					4,000	0.00
Teacher	1,162,734	26.00	51,301	1.00	76,600	2.00	101,900	2.20	1,392,535	31.20
Teacher ALE			39,800	1.00					39,800	1.00
Teacher ELD			235,561	5.20					235,561	5.20
Teacher ELD Coordinator			40,800	1.00					40,800	1.00
Teacher Math Interventionist			46,375	1.00					46,375	1.00
Teacher Reading Interventionist			50,762	1.00					50,762	1.00
Tech Related Hardware & Software less than \$5,000			20,000	0.00					20,000	0.00
Technology Coordinator			55,000	1.00					55,000	1.00
Water	148,477	0.00							148,477	0.00
Pueblo	7,018,607	117.34	1,141,705	22.70	458,017	10.00	1,687,849	8.90	10,306,177	158.94
Added Duty					440	0.00	7,050	0.00	7,490	0.00
Administrative Secretary	38,043	1.00							38,043	1.00
Asst Principal	236,416	3.00							236,416	3.00
Athletic Coordinator	51,140	1.00							51,140	1.00
Athletic Trainer Head	49,901	1.00							49,901	1.00
Attendance Tech	57,211	2.00							57,211	2.00
Behavior Intervention Monitor					41,680	2.00			41,680	2.00
Benefits	1,399,903	0.00	253,884	0.00	105,641	0.00	275,181	0.00	2,034,609	0.00
Benefits-Pueblo							15,000	0.00	15,000	0.00
Campus Monitor	140,561	6.00							140,561	6.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Coordinator-CollCareerReadiness			28,962	0.70			12,412	0.30	41,374	1.00
Copiers - Cost per copy							21,501	0.00	21,501	0.00
Counselor	137,698	3.00			40,400	1.00			178,098	4.00
CSF FY22 One Time Payment							216,106	0.00	216,106	0.00
Curriculum Service Provider							48,964	1.00	48,964	1.00
Curriculum Service Provider-Pueblo							49,464	1.00	49,464	1.00
Custodial Supplies	16,710	0.00							16,710	0.00
Custodian	227,801	8.00							227,801	8.00
Dean of Students					42,400	1.00			42,400	1.00
Department Chair JTED							3,141	0.00	3,141	0.00
Disposal Service	7,747	0.00							7,747	0.00
Disposal Services-Refuse Colle							500	0.00	500	0.00
Electricity	479,417	0.00							479,417	0.00
Engineer	44,767	1.00							44,767	1.00
Entry/Tournament Fees	3,600	0.00							3,600	0.00
Ex Ed Teacher	358,980	8.40					143,828	4.00	502,808	12.40
Ex Ed Teaching Asst	165,878	7.92							165,878	7.92
Extra Duty Clubs	23,755	0.16							23,755	0.16
Extra Duty Sports	101,718	0.38							101,718	0.38
Graduation Supplies	2,112	0.00							2,112	0.00
Grounds Maintenance	50,738	2.00							50,738	2.00
Health Assistant	24,664	1.00							24,664	1.00
Health Supplies	3,342	0.00							3,342	0.00
HS Finance Manager	32,468	1.00							32,468	1.00
Indirect Costs							500	0.00	500	0.00
Instructional Aids							100	0.00	100	0.00
Instructional Supplies	41,775	0.00					831	0.00	42,606	0.00
Library Media Specialist	44,300	1.00							44,300	1.00
Masters Degree	57,600	0.20					7,153	0.00	64,753	0.20
Media Specialist					44,015	1.00			44,015	1.00
Multi-Tiered System of Support Facilitator (MTSS)-Pueblo							55,000	1.00	55,000	1.00
Natural Gas	34,594	0.00							34,594	0.00
Newspaper Supplies	2,000	0.00							2,000	0.00
Nurse	46,863	1.00							46,863	1.00
Office Assistant	26,330	1.00							26,330	1.00
Office Manager	35,329	1.00							35,329	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Office Principal Supplies	3,342	0.00							3,342	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Other Professional Services - Pueblo SRO							105,410	0.00	105,410	0.00
Other Professional Services-Ge							3,000	0.00	3,000	0.00
Performance Pay							163,559	0.00	163,559	0.00
Principal	96,325	1.00							96,325	1.00
Professional/Educational Contr							10	0.00	10	0.00
Psychologist	70,601	1.00							70,601	1.00
Registrar	34,870	1.00							34,870	1.00
Rentals	5,200	0.00							5,200	0.00
School Community Liaison					27,098	1.00			27,098	1.00
Social Worker	33,495	0.80	39,899	1.00					73,394	1.80
Special Needs Aide - 504	15,526	0.88							15,526	0.88
Speech Clinician II	43,284	0.60							43,284	0.60
Substitutes	63,440	0.00					4,160	0.00	67,600	0.00
Supplemental Base/Menu	4,400	0.00					10,152	0.00	14,552	0.00
Supplemental Base/Menu Stipend							471,656	0.00	471,656	0.00
Supplies - Pueblo SRO							100	0.00	100	0.00
Teacher	2,567,199	61.00	43,300	1.00	156,343	4.00	72,681	1.60	2,839,523	67.60
Teacher 7 Pd Day			350,921	9.00					350,921	9.00
Teacher AVID			60,323	1.40					60,323	1.40
Teacher DL			109,890	2.40					109,890	2.40
Teacher ELD			191,879	4.61					191,879	4.61
Teacher ELD Coordinator			21,786	0.59					21,786	0.59
Teaching Asst-Bilingual			40,861	2.00					40,861	2.00
Water	137,562	0.00							137,562	0.00
Rincon	6,321,263	104.33	281,930	5.10	243,027	4.00	1,053,532	5.50	7,899,752	118.93
Added Duty					440	0.00	8,300	0.00	8,740	0.00
Administrative Secretary	30,861	1.00							30,861	1.00
Asst Principal	175,071	2.00							175,071	2.00
Athletic Coordinator	73,900	1.00							73,900	1.00
Athletic Trainer Head	41,399	1.00							41,399	1.00
Attendance Tech	30,506	1.00							30,506	1.00
Benefits	1,213,704	0.00	65,061	0.00	56,028	0.00	174,860	0.00	1,509,652	0.00
Benefits-Rincon							15,000	0.00	15,000	0.00
Campus Monitor	156,859	7.75							156,859	7.75

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Coordinator-CollCareerReadiness			30,744	0.70			13,176	0.30	43,920	1.00
Copiers - Cost per copy							13,361	0.00	13,361	0.00
Counselor	84,107	2.00			47,401	1.00			131,508	3.00
CSF FY22 One Time Payment							154,216	0.00	154,216	0.00
Curriculum Service Provider					46,258	1.00			46,258	1.00
Custodial Supplies	13,000	0.00							13,000	0.00
Dean of Students					47,900	1.00			47,900	1.00
Department Chair JTED							3,213	0.00	3,213	0.00
Disposal Service	8,300	0.00							8,300	0.00
Disposal Services-Refuse Colle							500	0.00	500	0.00
Electricity	607,542	0.00							607,542	0.00
Engineer	35,621	1.00							35,621	1.00
Ex Ed Teacher	370,800	8.00							370,800	8.00
Ex Ed Teaching Asst	365,492	18.48							365,492	18.48
Extra Duty Clubs	21,373	0.16							21,373	0.16
Extra Duty Sports	106,845	0.38							106,845	0.38
Graduation Supplies	1,560	0.00							1,560	0.00
Grounds Maintenance	56,230	2.00							56,230	2.00
Health Supplies	2,600	0.00							2,600	0.00
HS Finance Manager	44,203	1.00							44,203	1.00
Indirect Costs							500	0.00	500	0.00
Instructional Aids							1,833	0.00	1,833	0.00
Instructional Supplies	32,500	0.00					767	0.00	33,267	0.00
Job Development Instructor							29,938	1.00	29,938	1.00
Leased Master's Degree							1,903	0.00	1,903	0.00
Leased Substitutes							1,000	0.00	1,000	0.00
Library Media Specialist	43,299	1.00							43,299	1.00
Licensed Practical Nurse	7,258	0.26							7,258	0.26
Masters Degree	62,883	0.00							62,883	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Rincon							55,000	1.00	55,000	1.00
Natural Gas	24,841	0.00							24,841	0.00
Newspaper Supplies	2,000	0.00							2,000	0.00
Nurse	31,450	0.60							31,450	0.60
Office Assistant	26,330	1.00							26,330	1.00
Office Manager	52,096	1.00							52,096	1.00
Office Principal Supplies	2,600	0.00							2,600	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Other Books, Periodicals, and Media							390	0.00	390	0.00
Performance Pay							106,824	0.00	106,824	0.00
Principal	99,243	1.00							99,243	1.00
Professional/Educational Contr							10	0.00	10	0.00
Psychologist	23,287	0.90							23,287	0.90
Registrar	42,115	1.00							42,115	1.00
Rentals	5,200	0.00							5,200	0.00
Social Worker - LCSW	29,330	0.60							29,330	0.60
Speech Clinician II	44,584	0.60							44,584	0.60
Substitutes	49,920	0.00					1,000	0.00	50,920	0.00
Supplemental Base/Menu Stipend							336,581	0.00	336,581	0.00
Teacher	2,117,635	49.60	46,228	1.00	45,000	1.00	135,160	3.20	2,344,023	54.80
Teacher ELD			139,897	3.40					139,897	3.40
Water	184,719	0.00							184,719	0.00
Sabino	4,395,842	67.58	109,749	1.90			780,703	4.30	5,286,294	73.78
Administrative Secretary	30,255	1.00							30,255	1.00
Asst Principal	156,921	2.00							156,921	2.00
Athletic Coordinator	54,285	1.00							54,285	1.00
Athletic Trainer Head	60,901	1.00							60,901	1.00
Attendance Tech	28,439	1.00							28,439	1.00
Benefits	839,680	0.00	25,096	0.00			142,509	0.00	1,007,285	0.00
Campus Monitor	86,563	4.00							86,563	4.00
Coordinator-CollCareerReadiness			30,744	0.70			13,176	0.30	43,920	1.00
Copiers - Cost per copy							9,252	0.00	9,252	0.00
Counseling Intern	31,530	1.00							31,530	1.00
Counselor	44,900	1.00							44,900	1.00
CSF FY22 One Time Payment							119,778	0.00	119,778	0.00
Custodial Supplies	9,490	0.00							9,490	0.00
Custodian	176,332	6.50							176,332	6.50
Department Chair JTED							2,785	0.00	2,785	0.00
Disposal Service	7,617	0.00							7,617	0.00
Electricity	336,660	0.00							336,660	0.00
Engineer	46,124	1.00							46,124	1.00
Entry/Tournament Fees	10,550	0.00							10,550	0.00
Ex Ed Teacher	89,100	2.00					37,800	1.00	126,900	3.00
Extra Duty Clubs	27,935	0.16							27,935	0.16

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Extra Duty Sports	103,861	0.38							103,861	0.38
Graduation Supplies	1,194	0.00							1,194	0.00
Grounds Maintenance	50,738	2.00							50,738	2.00
Health Assistant	29,071	0.94							29,071	0.94
Health Supplies	1,898	0.00							1,898	0.00
HS Finance Manager	32,155	1.00							32,155	1.00
Instructional Supplies	23,725	0.00							23,725	0.00
Library Media Specialist	52,773	1.00							52,773	1.00
Masters Degree	39,090	0.00							39,090	0.00
Natural Gas	38,419	0.00							38,419	0.00
Newspaper Supplies	2,000	0.00							2,000	0.00
Nurse	37,895	0.80							37,895	0.80
Office Assistant	26,500	1.00							26,500	1.00
Office Manager	37,146	1.00							37,146	1.00
Office Principal Supplies	1,898	0.00							1,898	0.00
Performance Pay							71,143	0.00	71,143	0.00
Principal	105,347	1.00							105,347	1.00
Registrar	31,236	1.00							31,236	1.00
Rentals	5,200	0.00							5,200	0.00
Social Worker - LCSW	39,935	0.60							39,935	0.60
Speech Clinician II	13,562	0.20							13,562	0.20
Substitutes	36,400	0.00	1,000	0.00			1,040	0.00	38,440	0.00
Supplemental Base/Menu Stipend							261,419	0.00	261,419	0.00
Teacher	1,465,888	35.00	41,849	1.00			121,801	3.00	1,629,538	39.00
Teacher ELD			11,060	0.20					11,060	0.20
Water	182,628	0.00							182,628	0.00
Sahuaro	6,910,992	117.59	245,219	4.30			1,500,464	9.50	8,656,674	131.39
Added Duty							7,500	0.00	7,500	0.00
Administrative Secretary	35,120	1.00							35,120	1.00
Asst Principal	253,901	3.00							253,901	3.00
Athletic Coordinator	63,024	1.00							63,024	1.00
Athletic Trainer Head	55,401	1.00							55,401	1.00
Attendance Tech	69,113	2.00							69,113	2.00
Benefits	1,369,023	0.00	56,362	0.00			265,927	0.00	1,691,312	0.00
Benefits-Sahuaro							15,000	0.00	15,000	0.00
Campus Monitor	104,411	5.00							104,411	5.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Coordinator-CollCareerReadiness			29,250	0.70			12,536	0.30	41,786	1.00
Copiers - Cost per copy							19,047	0.00	19,047	0.00
Counselor	143,701	3.00							143,701	3.00
CSF FY22 One Time Payment							185,578	0.00	185,578	0.00
Custodial Supplies	15,770	0.00							15,770	0.00
Custodian	220,096	8.00							220,096	8.00
Department Chair JTED							2,784	0.00	2,784	0.00
Disposal Service	5,779	0.00							5,779	0.00
Disposal Services-Refuse Colle							500	0.00	500	0.00
Electricity	509,172	0.00							509,172	0.00
Engineer	43,890	1.00							43,890	1.00
Entry/Tournament Fees	6,500	0.00							6,500	0.00
Ex Ed Teacher	283,960	6.80					195,540	4.80	479,500	11.60
Ex Ed Teaching Asst	248,318	14.95							248,318	14.95
Extra Duty Clubs	26,802	0.16							26,802	0.16
Extra Duty Sports	111,598	0.38							111,598	0.38
Graduation Supplies	2,358	0.00							2,358	0.00
Grounds Maintenance	50,738	2.00							50,738	2.00
Health Assistant	27,500	1.00							27,500	1.00
Health Supplies	3,154	0.00							3,154	0.00
HS Finance Manager	33,450	1.00							33,450	1.00
Indirect Costs							500	0.00	500	0.00
Instructional Aids							521	0.00	521	0.00
Instructional Supplies	39,425	0.00					1,087	0.00	40,512	0.00
Leased Substitutes							1,000	0.00	1,000	0.00
Library Media Specialist	46,525	1.00							46,525	1.00
Masters Degree	58,186	0.00					2,000	0.00	60,186	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Sahuaro							55,000	1.00	55,000	1.00
Natural Gas	46,362	0.00							46,362	0.00
Newspaper Supplies	2,000	0.00							2,000	0.00
Nurse	44,843	1.00							44,843	1.00
Office Assistant	26,330	1.00							26,330	1.00
Office Manager	41,468	1.00							41,468	1.00
Office Principal Supplies	3,154	0.00							3,154	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Performance Pay							142,419	0.00	142,419	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Principal	95,369	1.00							95,369	1.00
Professional/Educational Contr							10	0.00	10	0.00
Psychologist	55,279	0.90							55,279	0.90
Registrar	30,631	1.00							30,631	1.00
Rentals	5,200	0.00							5,200	0.00
Social Worker - LCSW	30,542	0.60							30,542	0.60
Speech Clinician II	42,852	0.60							42,852	0.60
Substitutes	60,320	0.00	985	0.00			5,992	0.00	67,297	0.00
Supplemental Base/Menu	5,280	0.20					11,440	0.00	16,720	0.20
Supplemental Base/Menu Stipend							405,028	0.00	405,028	0.00
Teacher	2,476,486	58.00	39,301	1.00			170,664	3.40	2,686,451	62.40
Teacher AVID			43,799	1.00					43,799	1.00
Teacher ELD			65,261	1.40					65,261	1.40
Teacher ELD Coordinator			10,261	0.20					10,261	0.20
Water	117,961	0.00							117,961	0.00
Santa Rita	3,327,253	49.68	109,197	2.10	135,596	3.00	995,125	13.30	4,567,171	68.08
Added Duty					300	0.00	3,098	0.00	3,398	0.00
Asst Principal	76,457	1.00							76,457	1.00
Athletic Coordinator	53,250	1.00							53,250	1.00
Athletic Trainer Head	39,900	1.00							39,900	1.00
Attendance Tech	26,518	1.00							26,518	1.00
Benefits	553,394	0.00	19,596	0.00	31,236	0.00	188,123	0.00	792,349	0.00
Benefits-Santa Rita							15,000	0.00	15,000	0.00
Campus Monitor	80,962	4.00							80,962	4.00
Coordinator-CollCareerReadiness			23,282	0.70			9,978	0.30	33,260	1.00
Copiers - Cost per copy							3,442	0.00	3,442	0.00
Counselor	34,103	1.00							34,103	1.00
CSF FY22 One Time Payment							58,306	0.00	58,306	0.00
Curriculum Service Provider							46,693	1.00	46,693	1.00
Custodial Supplies	3,750	0.00							3,750	0.00
Custodian	165,182	6.00							165,182	6.00
Dean of Students					39,400	1.00			39,400	1.00
Department Chair JTED							2,786	0.00	2,786	0.00
Disposal Service	5,244	0.00							5,244	0.00
Electricity	608,186	0.00							608,186	0.00
Engineer	60,343	1.00							60,343	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Ex Ed Teacher	209,900	5.00							209,900	5.00
Ex Ed Teaching Asst	107,056	4.40							107,056	4.40
Extra Duty Clubs	18,272	0.16							18,272	0.16
Extra Duty Sports	99,910	0.38							99,910	0.38
Graduation Supplies	546	0.00							546	0.00
Grounds Maintenance	53,578	2.00							53,578	2.00
Health Assistant	19,726	0.94							19,726	0.94
Health Supplies	750	0.00							750	0.00
HS Finance Manager	40,820	1.00							40,820	1.00
Indirect Costs							13,967	0.00	13,967	0.00
Instruct Data Intervent Spec							44,998	1.00	44,998	1.00
Instructional Aids							262	0.00	262	0.00
Instructional Specialist					20,320	1.00	40,640	2.00	60,960	3.00
Instructional Supplies	9,375	0.00					640	0.00	10,015	0.00
Job Development Instructor							34,600	1.00	34,600	1.00
Library Media Specialist	42,799	1.00							42,799	1.00
Masters Degree	17,801	0.00							17,801	0.00
Multi-Tiered System of Support Facilitator (MTSS)-Santa Rita							55,000	1.00	55,000	1.00
Natural Gas	37,342	0.00							37,342	0.00
Newspaper Supplies	2,000	0.00							2,000	0.00
Nurse	9,474	0.20							9,474	0.20
Office Assistant	25,369	1.00							25,369	1.00
Office Manager	59,905	1.00							59,905	1.00
Office Principal Supplies	750	0.00							750	0.00
Other Books, Periodicals, and Media					40	0.00	390	0.00	430	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							44,045	0.00	44,045	0.00
Principal	96,325	1.00							96,325	1.00
Registrar	30,631	1.00							30,631	1.00
Rentals	5,200	0.00							5,200	0.00
Social Worker	9,272	0.40							9,272	0.40
Speech Clinician	15,150	0.20							15,150	0.20
Substitutes	14,560	0.00	1,000	0.00					15,560	0.00
Supplemental Base/Menu	4,825	0.00							4,825	0.00
Supplemental Base/Menu Stipend							127,255	0.00	127,255	0.00
Teacher	567,227	14.00	49,800	1.00	44,200	1.00	305,902	7.00	967,129	23.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Teacher ELD			15,519	0.40					15,519	0.40
Water	121,402	0.00							121,402	0.00
Tucson	12,864,864	217.86	2,262,440	34.40	379,631	7.00	2,225,135	10.00	17,732,070	269.26
Accompanist			33,000	0.00					33,000	0.00
Added Duty					440	0.00	4,800	0.00	5,240	0.00
Added Duty Family Engagement			15,000	0.00					15,000	0.00
Added Duty PD			10,000	0.00					10,000	0.00
Added Duty PLC			12,225	0.00					12,225	0.00
Added Duty PLC (Summer Work)			5,000	0.00					5,000	0.00
Administrative Secretary	57,274	2.00							57,274	2.00
Asst Principal	400,152	5.00							400,152	5.00
Athletic Coordinator	53,748	1.00							53,748	1.00
Athletic Trainer Head	60,899	1.00							60,899	1.00
Attendance Tech	115,571	4.00							115,571	4.00
Benefits	2,532,156	0.00	482,662	0.00	87,552	0.00	374,649	0.00	3,477,018	0.00
Benefits-Tucson							15,000	0.00	15,000	0.00
Campus Monitor	240,963	11.00							240,963	11.00
Coordinator-CollCareerReadiness			57,950	1.40			24,836	0.60	82,786	2.00
Copiers - Cost per copy							19,177	0.00	19,177	0.00
Counselor	321,805	7.00	44,400	1.00	40,400	1.00			406,605	9.00
CSF FY22 One Time Payment							290,297	0.00	290,297	0.00
Curator Asst-Artifact/Exhibit Leased			12,072	0.50					12,072	0.50
Curriculum Service Provider					51,128	1.00	55,000	1.00	106,128	2.00
Custodial Supplies	32,580	0.00							32,580	0.00
Custodian	372,144	14.00							372,144	14.00
Dean of Students					39,899	1.00			39,899	1.00
Department Chair JTED							3,856	0.00	3,856	0.00
Disposal Service	17,405	0.00							17,405	0.00
District Instructional Supplies			3,272	0.00					3,272	0.00
District Supplies							1,000	0.00	1,000	0.00
District Supplies- Family Engagement/Recruitment			5,000	0.00					5,000	0.00
Electricity	1,051,488	0.00							1,051,488	0.00
Employee Training and Professi (Non-Instructional)			1,800	0.00					1,800	0.00
Engineer	68,131	2.00							68,131	2.00
Entry/Tournament Fees	10,325	0.00							10,325	0.00
Ex Ed Teacher	512,379	11.40					225,480	4.60	737,859	16.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Ex Ed Teaching Asst	399,588	19.42							399,588	19.42
Extra Duty Clubs	28,253	0.16							28,253	0.16
Extra Duty Sports	104,271	0.38							104,271	0.38
Field Trips			500	0.00					500	0.00
Graduation Supplies	4,674	0.00							4,674	0.00
Grounds Maintenance	77,569	3.00							77,569	3.00
Health Assistant	30,386	1.00							30,386	1.00
Health Supplies	6,516	0.00							6,516	0.00
HS Finance Manager	32,155	1.00							32,155	1.00
Indirect Costs							500	0.00	500	0.00
Instruct Data Intervent Spec			48,900	1.00					48,900	1.00
Instructional Aids			16,000	0.00			304	0.00	16,304	0.00
Instructional Supplies	81,450	0.00					1,087	0.00	82,537	0.00
Job Development Instructor	44,100	1.00							44,100	1.00
Library Assistant	20,120	1.00							20,120	1.00
Library Media Specialist	40,301	1.00							40,301	1.00
Licensed Practical Nurse	30,824	1.00							30,824	1.00
Magnet Coordinator			50,400	1.00					50,400	1.00
Masters Degree	154,447	0.40					7,200	0.00	161,647	0.40
Multi-Tiered System of Support Facilitator (MTSS)-Tucson							55,000	1.00	55,000	1.00
Natural Gas	142,069	0.00							142,069	0.00
Newspaper Supplies	2,000	0.00							2,000	0.00
Nontechnology Related Repairs			4,500	0.00					4,500	0.00
Nurse	43,330	1.00							43,330	1.00
Office Assistant	79,386	3.00							79,386	3.00
Office Manager	36,415	1.00							36,415	1.00
Office Principal Supplies	6,516	0.00							6,516	0.00
Other Books, Periodicals, and Media							390	0.00	390	0.00
Other Professional Services - THS SRO							99,073	0.00	99,073	0.00
Out-Of-State Travel (Non-Instructional)			6,000	0.00					6,000	0.00
Performance Pay							267,825	0.00	267,825	0.00
PhD/Ed Degree	3,000	0.00							3,000	0.00
Principal	103,272	1.00							103,272	1.00
Psychologist	36,487	0.60							36,487	0.60
Registrar	61,847	2.00							61,847	2.00
Rentals	5,200	0.00							5,200	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Restorative Practice Facilitator			35,271	1.00					35,271	1.00
Social Worker			59,401	1.00					59,401	1.00
Social Worker - LCSW	47,369	1.00							47,369	1.00
Speech Clinician	40,976	0.50							40,976	0.50
Speech Clinician II	67,812	1.00							67,812	1.00
Stipend - Fine Arts			13,500	0.00					13,500	0.00
Student Success Specialist					31,812	1.00			31,812	1.00
Substitutes	123,760	0.00	23,300	0.00			4,784	0.00	151,844	0.00
Supplemental Base/Menu	11,202	0.00					15,775	0.00	26,977	0.00
Supplemental Base/Menu Stipend							633,580	0.00	633,580	0.00
Supplies - THS SRO							100	0.00	100	0.00
Supplies-Technology Related			10,000	0.00					10,000	0.00
Teacher	5,012,810	119.00	46,300	1.00	128,400	3.00	125,421	2.80	5,312,931	125.80
Teacher ELD			82,738	2.20					82,738	2.20
Teacher ELD Coordinator			39,301	1.00					39,301	1.00
Teacher Magnet			1,110,949	23.30					1,110,949	23.30
Tech Related Hardware & Software less than \$5,000			25,000	0.00					25,000	0.00
Temp Sal-Web Developer			8,000	0.00					8,000	0.00
Water	139,739	0.00							139,739	0.00
University	3,903,175	68.82	267,167	2.70			333,090	2.90	4,503,432	74.42
Added Duty			15,750	0.00					15,750	0.00
Added Duty Blast Coordinator			3,500	0.00					3,500	0.00
Administrative Secretary	32,113	1.00							32,113	1.00
Asst Principal	154,444	2.00							154,444	2.00
Attendance Tech	31,738	1.00							31,738	1.00
Benefits	862,275	0.00	37,585	0.00			63,360	0.00	963,220	0.00
Classified Temporary			5,000	0.00					5,000	0.00
Coordinator	38,980	1.00	44,337	1.00					83,317	2.00
Coordinator-CollCareerReadiness			28,962	0.70			12,412	0.30	41,374	1.00
Copiers - Cost per copy							13,716	0.00	13,716	0.00
Counselor	88,134	2.00					42,000	1.00	130,134	3.00
CSF FY22 One Time Payment							14,812	0.00	14,812	0.00
Custodial Supplies	12,270	0.00							12,270	0.00
Custodian	237,635	9.00							237,635	9.00
District Supplies			8,446	0.00					8,446	0.00
Dues/Membership Fees			400	0.00					400	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Entry/Tournament Fees	19,000	0.00							19,000	0.00
Extra Duty Clubs	25,122	0.16							25,122	0.16
Graduation Supplies	1,632	0.00							1,632	0.00
Health Assistant	25,418	1.00							25,418	1.00
Health Supplies	2,454	0.00							2,454	0.00
Instructional Aids-Capital			11,823	0.00					11,823	0.00
Instructional Supplies	30,675	0.00							30,675	0.00
Library Media Specialist	39,976	1.00							39,976	1.00
Licensed Practical Nurse	7,258	0.26							7,258	0.26
Masters Degree	43,610	0.00							43,610	0.00
Newspaper Supplies	2,000	0.00							2,000	0.00
Nurse	20,968	0.40							20,968	0.40
Office Assistant	51,699	2.00							51,699	2.00
Office Manager	37,146	1.00							37,146	1.00
Office Principal Supplies	2,454	0.00							2,454	0.00
Other Communication-Postage			154	0.00					154	0.00
Other Professional Services-Ge			5,600	0.00					5,600	0.00
Overtime			4,500	0.00					4,500	0.00
Performance Pay							87,309	0.00	87,309	0.00
Principal	91,648	1.00							91,648	1.00
Professional Services			400	0.00					400	0.00
Registrar	44,704	1.00							44,704	1.00
Rentals	5,200	0.00							5,200	0.00
Stipend Certified UHS			3,500	0.00					3,500	0.00
Substitutes	46,800	0.00							46,800	0.00
Summer Programs Boost, Bounce, Blast			48,000	0.00					48,000	0.00
Supplemental Base/Menu Stipend							32,327	0.00	32,327	0.00
Teacher	1,947,823	45.00	45,311	1.00			67,155	1.60	2,060,289	47.60
Technology Related Repairs and			3,899	0.00					3,899	0.00
Alternative Schools	3,390,254	66.82	799,638	13.40	77,328	1.10	794,193	13.58	5,061,413	94.90
Mary Meredith	1,156,228	21.37			860	0.00	503,409	12.61	1,660,497	33.98
Added Duty					600	0.00	1,600	0.00	2,200	0.00
Attendance Tech							25,513	1.00	25,513	1.00
Benefits	228,070	0.00			120	0.00	107,931	0.00	336,121	0.00
Copiers - Cost per copy							1,546	0.00	1,546	0.00
Counselor	49,373	1.00							49,373	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
CSF FY22 One Time Payment							15,084	0.00	15,084	0.00
Custodian	41,548	2.00							41,548	2.00
Disposal Service	1,385	0.00							1,385	0.00
Electricity	83,809	0.00							83,809	0.00
Ex Ed Teacher	289,289	6.80					78,100	2.20	367,389	9.00
Health Assistant	17,249	0.75							17,249	0.75
Indirect Cost							2,647	0.00	2,647	0.00
Indirect Costs							2,937	0.00	2,937	0.00
Instructional Aids							3,067	0.00	3,067	0.00
Instructional Staff Development Specialist	40,424	1.00							40,424	1.00
Instructional Supplies							3,318	0.00	3,318	0.00
Interven Tech Meredith K12	136,063	6.12							136,063	6.12
Intervention Tech							133,190	7.00	133,190	7.00
Leased Master's Degree							800	0.00	800	0.00
Masters Degree	7,945	0.00					1,944	0.00	9,889	0.00
Natural Gas	7,465	0.00							7,465	0.00
Office Manager	37,282	1.00							37,282	1.00
Other Books, Periodicals, and Media					40	0.00	1,270	0.00	1,310	0.00
Other Certified Salary							27,500	1.50	27,500	1.50
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							12,567	0.00	12,567	0.00
PhD/Ed Degree	1,000	0.00							1,000	0.00
Principal - Mary Meredith K-12	87,287	1.00							87,287	1.00
Program Coordinator							12,950	0.40	12,950	0.40
Psychologist							31,957	0.50	31,957	0.50
Social Worker - LCSW	23,666	0.50							23,666	0.50
Speech Clinician II	13,844	0.20							13,844	0.20
Student Success Specialist	37,688	1.00							37,688	1.00
Substitutes	26,403	0.00					2,288	0.00	28,691	0.00
Supplemental Base/Menu	8,800	0.00					4,277	0.00	13,077	0.00
Supplemental Base/Menu Stipend							32,922	0.00	32,922	0.00
Water	17,637	0.00							17,637	0.00
Project More	805,606	17.12	420,459	7.80	34,796	0.40	135,967	0.38	1,396,828	25.70
Added Duty					600	0.00	8,250	0.00	8,850	0.00
Behavior Intervention Monitor			21,251	1.00					21,251	1.00
Benefits	170,210	0.00	77,743	0.00	120	0.00	26,479	0.00	274,553	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Campus Monitor	40,642	2.00							40,642	2.00
Coordinator-CollCareerReadiness							3,327	0.08	3,327	0.08
Copiers - Cost per copy							400	0.00	400	0.00
CSF FY22 One Time Payment							14,300	0.00	14,300	0.00
Custodian	30,705	1.00							30,705	1.00
Disposal Service	1,191	0.00							1,191	0.00
District Supplies	6,089	0.00							6,089	0.00
Electricity	37,019	0.00							37,019	0.00
Employer FICA/Medicare					6,600	0.00			6,600	0.00
Ex Ed Teacher	22,485	0.60							22,485	0.60
Extra Duty Clubs	702	0.02							702	0.02
Health Assistant	11,390	0.50							11,390	0.50
Indirect Cost							4,036	0.00	4,036	0.00
Indirect Costs							7,795	0.00	7,795	0.00
Masters Degree	6,000	0.00							6,000	0.00
Natural Gas	3,568	0.00							3,568	0.00
Nurse	9,373	0.20							9,373	0.20
Office Manager	26,225	1.00							26,225	1.00
Other Books, Periodicals, and Media					40	0.00			40	0.00
Other Certified Salary					22,000	0.40			22,000	0.40
Other Certified Salary - counselor	42,319	1.00							42,319	1.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							15,549	0.00	15,549	0.00
PhD/Ed Degree	3,000	0.00							3,000	0.00
Principal	90,057	1.00							90,057	1.00
Program Coordinator							18,480	0.20	18,480	0.20
Psychologist							6,142	0.10	6,142	0.10
Registrar	33,284	1.00							33,284	1.00
Student Success Specialist			33,448	1.00					33,448	1.00
Substitutes	1,040	0.00	3,000	0.00					4,040	0.00
Supplemental Base/Menu Stipend							31,209	0.00	31,209	0.00
Teacher	157,000	3.80	79,000	1.80					236,000	5.60
Teacher DAEP			206,017	4.00					206,017	4.00
Teaching Assistant	101,419	5.00							101,419	5.00
Tech Related Hardware & Software less than \$5,000					5,000	0.00			5,000	0.00
Technology Related Repairs and					336	0.00			336	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Water	11,887	0.00							11,887	0.00
Southwest Alt-LOCATION ONLY							1,145	0.00	1,145	0.00
Copiers - Cost per copy							1,145	0.00	1,145	0.00
Teenage Parent	949,126	19.03	239,381	3.60	23,398	0.20	97,183	0.60	1,309,088	23.43
Added Duty					2,850	0.00	4,500	0.00	7,350	0.00
Attendance Tech	53,397	1.00							53,397	1.00
Benefits	201,259	0.00	45,600	0.00			16,616	0.00	263,475	0.00
Campus Monitor	20,321	1.00							20,321	1.00
Classified Salary - Custodian	25,665	1.00							25,665	1.00
Classified Temporary							1,050	0.00	1,050	0.00
Copiers - Cost per copy							3,221	0.00	3,221	0.00
Counselor	42,611	1.00							42,611	1.00
CSF FY22 One Time Payment							8,736	0.00	8,736	0.00
Disposal Service	824	0.00							824	0.00
District Supplies	9,889	0.00			3,326	0.00			13,215	0.00
Dues/Membership Fees	439	0.00							439	0.00
Educational Specialist	140	0.00							140	0.00
Electricity	49,767	0.00							49,767	0.00
Employer FICA/Medicare					713	0.00			713	0.00
Ex Ed Teacher	26,138	0.50							26,138	0.50
Extra Duty Clubs	3,195	0.02							3,195	0.02
Indirect Costs							157	0.00	157	0.00
Infant Care Specialist	163,886	7.51							163,886	7.51
Instructional Aides					1,000	0.00			1,000	0.00
Instructional Aids					1,000	0.00	355	0.00	1,355	0.00
Instructional Supplies							384	0.00	384	0.00
Instructional Tech Liaison	28,635	1.00							28,635	1.00
Masters Degree	7,610	0.00	3,600	0.00					11,210	0.00
Mileage					500	0.00			500	0.00
Natural Gas	3,748	0.00							3,748	0.00
Nurse	37,490	0.80							37,490	0.80
Other Books, Periodicals, and Media							1,600	0.00	1,600	0.00
Performance Pay							13,340	0.00	13,340	0.00
PhD/Ed Degree	1,001	0.00	1,800	0.00					2,801	0.00
Principal	87,199	1.00							87,199	1.00
Professional/Educational Contr							1,410	0.00	1,410	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Program Budget Technician	50,571	1.00							50,571	1.00
Psychologist							6,142	0.10	6,142	0.10
Social Worker							20,605	0.50	20,605	0.50
Substitutes	1,040	0.00							1,040	0.00
Supplemental Base/Menu			13,200	0.00					13,200	0.00
Supplemental Base/Menu Stipend							19,066	0.00	19,066	0.00
Teacher	127,495	3.20	152,000	3.00					279,495	6.20
Teacher ELD Itinerant			23,181	0.60					23,181	0.60
Teacher Salary					10,000	0.20			10,000	0.20
Tech Related Hardware & Software less than \$5,000					3,810	0.00			3,810	0.00
Technology Related Repairs and					200	0.00			200	0.00
Water	6,808	0.00							6,808	0.00
TUSD Distance Learning Program	479,294	9.30	139,798	2.00	18,274	0.50	56,488	0.00	693,854	11.80
Added Duty					300	0.00			300	0.00
Benefits	108,624	0.00	32,261	0.00	60	0.00	9,356	0.00	150,302	0.00
Classified Salary					10,900	0.50			10,900	0.50
Copiers - Cost per copy							350	0.00	350	0.00
Counselor	42,475	1.00							42,475	1.00
CSF FY22 One Time Payment							12,068	0.00	12,068	0.00
Employer FICA/Medicare					3,270	0.00			3,270	0.00
Ex Ed Teacher	39,100	1.00							39,100	1.00
Instructional Spec-Gen Subj	18,500	1.00							18,500	1.00
Masters Degree	13,400	0.00	1,000	0.00					14,400	0.00
Office Manager	57,530	1.00							57,530	1.00
Other Books, Periodicals, and Media					40	0.00			40	0.00
Parent Cost-Fed Programs Only					100	0.00			100	0.00
Performance Pay							8,376	0.00	8,376	0.00
PhD/Ed Degree	1,500	0.00	1,500	0.00					3,000	0.00
Psychologist	2,587	0.10							2,587	0.10
Registrar	30,621	1.00							30,621	1.00
School Registration Attendance Tech	28,723	1.00							28,723	1.00
Social Worker - LCSW	11,494	0.20							11,494	0.20
Supplemental Base/Menu			4,400	0.00					4,400	0.00
Supplemental Base/Menu Stipend							26,338	0.00	26,338	0.00
Teacher	124,739	3.00	100,637	2.00					225,376	5.00
Tech Related Hardware & Software less than \$5,000					3,604	0.00			3,604	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Private Schools							403,571	0.00	403,571	0.00
Abbie School							4,688	0.00	4,688	0.00
District Supplies							1,863	0.00	1,863	0.00
Employee Training & PD Svcs							2,417	0.00	2,417	0.00
Other Books, Periodicals, and Media							408	0.00	408	0.00
Al-Huda Islamic							4,186	0.00	4,186	0.00
District Supplies							1,663	0.00	1,663	0.00
Employee Training & PD Svcs							500	0.00	500	0.00
Other Books, Periodicals, and Media							247	0.00	247	0.00
Out-Of-State							1,776	0.00	1,776	0.00
Calvary Chapel Christian							17,497	0.00	17,497	0.00
Employee Training & PD Svcs							10,544	0.00	10,544	0.00
Furniture and Equipment<\$5K							6,953	0.00	6,953	0.00
Chapel Hill School							4,939	0.00	4,939	0.00
District Supplies							968	0.00	968	0.00
Employee Training & PD Svcs							2,977	0.00	2,977	0.00
Instructional Aids							995	0.00	995	0.00
Desert Christian High School							28,996	0.00	28,996	0.00
District Supplies							922	0.00	922	0.00
Employee Training & PD Svcs							19,000	0.00	19,000	0.00
Furniture and Equipment less than \$5,000							4,100	0.00	4,100	0.00
Furniture and Equipment<\$5K							4,500	0.00	4,500	0.00
Other Books, Periodicals, and Media							474	0.00	474	0.00
Desert Christian Middle School							21,064	0.00	21,064	0.00
Employee Training & PD Svcs							7,046	0.00	7,046	0.00
Furniture and Equipment less than \$5,000							2,000	0.00	2,000	0.00
Furniture and Equipment<\$5K							3,845	0.00	3,845	0.00
Instructional Aids							4,996	0.00	4,996	0.00
Other Books, Periodicals, and Media							587	0.00	587	0.00
Out-Of-State							591	0.00	591	0.00
Tech Related Hardware and Soft<\$5K							2,000	0.00	2,000	0.00
Faith Christian Academy 6-12							3,098	0.00	3,098	0.00
Employee Training & PD Svcs							129	0.00	129	0.00
Employee Training and Professi							1,738	0.00	1,738	0.00
Instructional Aids							731	0.00	731	0.00
Student Admissions							500	0.00	500	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Faith Lutheran							4,772	0.00	4,772	0.00
District Supplies							1,896	0.00	1,896	0.00
Employee Training & PD Svcs							1,276	0.00	1,276	0.00
Employee Training and Professi							1,600	0.00	1,600	0.00
First So. Christian							6,317	0.00	6,317	0.00
Employee Training & PD Svcs							1,600	0.00	1,600	0.00
In-State Travel							1,124	0.00	1,124	0.00
Instructional Aids							3,593	0.00	3,593	0.00
International School of Tucson							10,967	0.00	10,967	0.00
Employee Training & PD Svcs							848	0.00	848	0.00
Instructional Aids							1,012	0.00	1,012	0.00
Other Books, Periodicals, and Media							718	0.00	718	0.00
Out-Of-State							5,043	0.00	5,043	0.00
Tech Related Hardware and Soft<\$5K							3,346	0.00	3,346	0.00
IntrMt Center of Human Develop							11,038	0.00	11,038	0.00
Employee Training & PD Svcs							1,228	0.00	1,228	0.00
Furniture and Equipment less than \$5,000							2,750	0.00	2,750	0.00
Instructional Aids							2,066	0.00	2,066	0.00
Other Books, Periodicals, and Media							745	0.00	745	0.00
Professional/Educational Contr							4,250	0.00	4,250	0.00
Lamb's Gate							993	0.00	993	0.00
Employee Training & PD Svcs							130	0.00	130	0.00
Employee Training and Professi							630	0.00	630	0.00
Instructional Aids							233	0.00	233	0.00
Mother Of Sorrows							28,213	0.00	28,213	0.00
Added Duty							3,456	0.00	3,456	0.00
Benefits							1,382	0.00	1,382	0.00
Employee Training & PD Svcs							10,002	0.00	10,002	0.00
Employee Training and Professi							6,000	0.00	6,000	0.00
Instructional Aids							2,916	0.00	2,916	0.00
Leased-Certified							3,456	0.00	3,456	0.00
Professional/Educational Contr							1,000	0.00	1,000	0.00
Northminster Christian School							350	0.00	350	0.00
Employee Training & PD Svcs							350	0.00	350	0.00
Santa Cruz							16,911	0.00	16,911	0.00
Employee Training & PD Svcs							4,385	0.00	4,385	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Instructional Aids							6,720	0.00	6,720	0.00
Other Books, Periodicals, and Media							306	0.00	306	0.00
Professional/Educational Contr							5,500	0.00	5,500	0.00
Ss Peter & Paul							42,966	0.00	42,966	0.00
Added Duty							1,800	0.00	1,800	0.00
Benefits							360	0.00	360	0.00
District Supplies							800	0.00	800	0.00
Employee Training & PD Svcs							11,235	0.00	11,235	0.00
Instructional Aids							12,141	0.00	12,141	0.00
Other Books, Periodicals, and Media							2,330	0.00	2,330	0.00
Professional/Educational Contr							3,900	0.00	3,900	0.00
STEM License							10,400	0.00	10,400	0.00
St. Ambrose							17,581	0.00	17,581	0.00
Added Duty							4,920	0.00	4,920	0.00
Benefits							984	0.00	984	0.00
District Supplies							1,802	0.00	1,802	0.00
Employee Training & PD Svcs							7,175	0.00	7,175	0.00
Professional/Educational Contr							2,700	0.00	2,700	0.00
St. Augustine High School							24,669	0.00	24,669	0.00
District Supplies							3,025	0.00	3,025	0.00
Employee Training & PD Svcs							1,800	0.00	1,800	0.00
Furniture and Equipment<\$5K							1,230	0.00	1,230	0.00
Out-Of-State							5,769	0.00	5,769	0.00
Professional/Educational Contr							7,985	0.00	7,985	0.00
Tech Related Hardware and Soft<\$5K							4,860	0.00	4,860	0.00
St. Cyril's							35,347	0.00	35,347	0.00
Added Duty							6,966	0.00	6,966	0.00
Benefits							1,393	0.00	1,393	0.00
District Supplies							4,415	0.00	4,415	0.00
Employee Training & PD Svcs							3,797	0.00	3,797	0.00
Out-Of-State							9,328	0.00	9,328	0.00
Professional/Educational Contr							9,449	0.00	9,449	0.00
St. John's							32,817	0.00	32,817	0.00
District Supplies							28	0.00	28	0.00
Furniture and Equipment<\$5K							13,012	0.00	13,012	0.00
Professional/Educational Contr							19,777	0.00	19,777	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
St. Joseph's							17,246	0.00	17,246	0.00
Added Duty							750	0.00	750	0.00
Benefits							150	0.00	150	0.00
District Supplies							1,692	0.00	1,692	0.00
Employee Training & PD Svcs							5,451	0.00	5,451	0.00
Furniture and Equipment<\$5K							2,081	0.00	2,081	0.00
Instructional Aids							2,080	0.00	2,080	0.00
Professional/Educational Contr							4,042	0.00	4,042	0.00
Student Admissions							1,000	0.00	1,000	0.00
St. Mark's							1,507	0.00	1,507	0.00
District Supplies							144	0.00	144	0.00
Employee Training & PD Svcs							908	0.00	908	0.00
Instructional Aids							455	0.00	455	0.00
St. Michaels Parish Day School							23,273	0.00	23,273	0.00
Employee Training & PD Svcs							8,755	0.00	8,755	0.00
Instructional Aids							5,130	0.00	5,130	0.00
Other Books, Periodicals, and Media							4,118	0.00	4,118	0.00
Out-Of-State							5,271	0.00	5,271	0.00
Tucson Hebrew Academy							10,130	0.00	10,130	0.00
Employee Training & PD Svcs							4,905	0.00	4,905	0.00
Furniture and Equipment<\$5K							3,560	0.00	3,560	0.00
Instructional Aids							465	0.00	465	0.00
Professional/Educational Contr							1,200	0.00	1,200	0.00
Tucson Waldorf School							16,827	0.00	16,827	0.00
District Supplies							4,100	0.00	4,100	0.00
Employee Training & PD Svcs							3,330	0.00	3,330	0.00
Instructional Aids							2,587	0.00	2,587	0.00
Out-Of-State							6,811	0.00	6,811	0.00
Veritas Academy of Tucson							17,180	0.00	17,180	0.00
Employee Training & PD Svcs							3,383	0.00	3,383	0.00
Furniture and Equipment<\$5K							5,156	0.00	5,156	0.00
In-State Travel							887	0.00	887	0.00
Other Books, Periodicals, and Media							5,280	0.00	5,280	0.00
Out-Of-State							473	0.00	473	0.00
Out-Of-State Travel							2,000	0.00	2,000	0.00
Departments	66,549,245	856.65	33,903,908	451.39	4,327,816	31.54	254,686,707	542.80	359,467,676	1,882.37

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
21st Century CCLC/School Improvement							194,343	2.80	194,343	2.80
Benefits							46,563	0.00	46,563	0.00
Diesel Fuel							300	0.00	300	0.00
District Supplies							500	0.00	500	0.00
Employee Training & PD Svcs							1,380	0.00	1,380	0.00
Field Trips							600	0.00	600	0.00
In-State Travel							400	0.00	400	0.00
Mileage							3,100	0.00	3,100	0.00
Overtime							300	0.00	300	0.00
Program Budget Technician							40,200	1.00	40,200	1.00
Program Coordinator Sr							59,500	1.00	59,500	1.00
Research Project Manager							41,400	0.80	41,400	0.80
Supplies-Technology Related							100	0.00	100	0.00
301 Performance Pay							2,008	0.00	2,008	0.00
Benefits							335	0.00	335	0.00
Performance Pay							1,673	0.00	1,673	0.00
African American			1,138,552	18.04					1,138,552	18.04
Added Duty Summer Enrichment Classified			3,500	0.00					3,500	0.00
Administrative Assistant			33,590	1.04					33,590	1.04
Af-Am Parent Conf Impact Tucson			15,000	0.00					15,000	0.00
Behavior Spec			83,459	2.00					83,459	2.00
Benefits			234,015	0.00					234,015	0.00
Buses			800	0.00					800	0.00
Certified Academic Tutor			10,100	0.00					10,100	0.00
Classified Temporary			13,100	0.00					13,100	0.00
Coordinator			56,106	1.00					56,106	1.00
Director-African Am Std Svcs			97,360	1.00					97,360	1.00
District Supplies			17,000	0.00					17,000	0.00
Employee Training and Professi			5,000	0.00					5,000	0.00
Field Trips Fuel			2,050	0.00					2,050	0.00
Honorariums			5,000	0.00					5,000	0.00
HS Summer Enrichment			5,000	0.00					5,000	0.00
Marketing			3,000	0.00					3,000	0.00
Mileage			4,100	0.00					4,100	0.00
Out-Of-State Travel			10,000	0.00					10,000	0.00
Overtime			2,400	0.00					2,400	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Professional/Educational Contr			4,000	0.00					4,000	0.00
Program Specialists			143,681	4.00					143,681	4.00
Recognition Awards Events			2,000	0.00					2,000	0.00
Room Rental			2,200	0.00					2,200	0.00
RTI Specialists			183,457	4.00					183,457	4.00
Student Success Coaches			170,635	5.00					170,635	5.00
Student Transportation Purchas			5,000	0.00					5,000	0.00
Supplies			2,500	0.00					2,500	0.00
Supplies Summer Enrichment			5,000	0.00					5,000	0.00
Tech Related Hardware & Software less than \$5,000			6,500	0.00					6,500	0.00
Technology Related Repairs and			1,000	0.00					1,000	0.00
Travel bus			4,000	0.00					4,000	0.00
Treyban Recommendations			8,000	0.00					8,000	0.00
ALE	66,300	0.00	1,567,602	4.00			100	0.00	1,634,003	4.00
Added Duty ALE			30,000	0.00					30,000	0.00
Added Duty AP tutors; MS Transition Summer; AP Summer Boot camp			76,500	0.00					76,500	0.00
Added Duty AVID TUTORS			152,600	0.00					152,600	0.00
Administrative Assistant			44,033	1.00					44,033	1.00
AP Exam Fees			50,000	0.00					50,000	0.00
AP Support Centers			65,000	1.00					65,000	1.00
AVID District Coordinator			55,351	1.00					55,351	1.00
AVID Membership			83,468	0.00					83,468	0.00
Benefits			73,046	0.00			17	0.00	73,063	0.00
College Board Membership			1,000	0.00					1,000	0.00
Diesel Fuel			3,500	0.00					3,500	0.00
Director			90,234	1.00					90,234	1.00
District Supplies			73,500	0.00					73,500	0.00
Employee Training & PD Svcs - AVID SI			100,000	0.00					100,000	0.00
Employee Training and Professi			2,217	0.00					2,217	0.00
Employee Training APDSI			100,000	0.00					100,000	0.00
Furniture and Equipment less than \$5,000			9,000	0.00					9,000	0.00
In-State Travel			30,650	0.00					30,650	0.00
Instructional Aids			28,000	0.00					28,000	0.00
Leased Substitutes			6,000	0.00					6,000	0.00
Mileage			2,500	0.00					2,500	0.00
Out-Of-State			130,983	0.00					130,983	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Out-Of-State Travel			2,300	0.00					2,300	0.00
Overtime			3,500	0.00					3,500	0.00
Performance Pay							84	0.00	84	0.00
Pima Community College Dual Credit Courses			8,000	0.00					8,000	0.00
Rental Equipment for AP Exam	14,300	0.00							14,300	0.00
Stipend Certified - AP mentors; AVID ST			111,000	0.00					111,000	0.00
Student Admissions			10,000	0.00					10,000	0.00
Student Transpor Other-Deseg			44,000	0.00					44,000	0.00
Student Travel Food/Lodging.			15,470	0.00					15,470	0.00
Substitutes			3,400	0.00					3,400	0.00
Tech Related Hardware and Soft-Capital			12,204	0.00					12,204	0.00
Technology Related Repairs and			1,296	0.00					1,296	0.00
Textbooks			53,850	0.00					53,850	0.00
TKAP Program			85,000	0.00					85,000	0.00
U of A Test Proctors	52,000	0.00							52,000	0.00
UA Think Tank			10,000	0.00					10,000	0.00
Alternative to Suspension			595,089	9.00			308,204	2.00	903,292	11.00
Behavior Intervention Monitor			42,502	1.00					42,502	1.00
Benefits			101,428	0.00			35,292	0.00	136,720	0.00
Coordinator DAEP			60,024	1.00					60,024	1.00
Copiers - Cost per copy							2,000	0.00	2,000	0.00
CSF FY22 One Time Payment							1,421	0.00	1,421	0.00
Director of Alternative Education (New)			110,000	1.00					110,000	1.00
Furniture and Equipment less than \$5,000			600	0.00					600	0.00
Instructional Spec-Gen Subj - CORE Plus			21,657	1.00					21,657	1.00
Mileage			500	0.00					500	0.00
Performance Pay							5,290	0.00	5,290	0.00
Professional/Educational Contr							150,000	0.00	150,000	0.00
Repair and Maintenance Service			1,000	0.00					1,000	0.00
Social Worker							111,100	2.00	111,100	2.00
Substitutes			3,000	0.00					3,000	0.00
Supplemental Base/Menu Stipend							3,100	0.00	3,100	0.00
Teacher Core Plus			37,042	1.00					37,042	1.00
Teacher DAEP			202,835	4.00					202,835	4.00
Teaching Supplies			9,500	0.00					9,500	0.00
Tech Related Hardware & Software less than \$5,000			4,500	0.00					4,500	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Tech related supplies			500	0.00					500	0.00
Asian Pacific Amer Refugee Stu Svcs			138,287	2.04			495,102	9.00	633,388	11.04
Administrative Assistant			16,787	0.52			16,787	0.50	33,575	1.02
Benefits			32,107	0.00			114,444	0.00	146,551	0.00
Capital -Tech related hardware less than \$5,000			1,125	0.00					1,125	0.00
Classified Summer Work							1,650	0.00	1,650	0.00
Contractual Services			1,125	0.00					1,125	0.00
Director			43,849	0.52			43,849	0.50	87,699	1.02
District Supplies			2,125	0.00					2,125	0.00
Field Trips			2,000	0.00					2,000	0.00
Language Support Specialist							141,187	4.00	141,187	4.00
Mileage			2,000	0.00					2,000	0.00
Overtime							1,000	0.00	1,000	0.00
Professional/Educational Contr			1,200	0.00					1,200	0.00
Program Coordinator							85,904	1.50	85,904	1.50
Program Coordinator (New)							27,500	0.50	27,500	0.50
School Community Liaison							22,781	1.00	22,781	1.00
Student Admissions			1,050	0.00					1,050	0.00
Student Success Specialist			33,791	1.00			35,000	1.00	68,791	2.00
Tech Related Hardware & Software less than \$5,000			1,000	0.00					1,000	0.00
Tech related supplies			125	0.00					125	0.00
Added Duty Summer							5,000	0.00	5,000	0.00
Assessment & Evaluation	778,957	2.50	407,995	4.50	194,298	2.00	188,239	2.00	1,569,489	11.00
ACT- 11th Grade Testing Fees	126,750	0.00							126,750	0.00
ACT Tessera	1,800	0.00							1,800	0.00
Added Duty Benchmarks			10,000	0.00					10,000	0.00
Administrative Assistant							35,301	1.00	35,301	1.00
Benefits	89,032	0.00	68,474	0.00	44,838	0.00	30,550	0.00	232,894	0.00
CogAT Testing							33,000	0.00	33,000	0.00
Coord-District Testing	59,888	1.00							59,888	1.00
Coord-Instruct Data Intervnt							59,888	1.00	59,888	1.00
Data Integration Specialist			114,653	2.00					114,653	2.00
Director-Assmt Pgm Eval	47,259	0.50	47,260	0.50					94,519	1.00
District Supplies	600	0.00					5,000	0.00	5,600	0.00
District Supplies	6,800	0.00							6,800	0.00
Employee Training and Professi			6,000	0.00					6,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
In-State Travel			1,500	0.00			2,500	0.00	4,000	0.00
Instructional Aids			20,004	0.00					20,004	0.00
Mileage			1,500	0.00					1,500	0.00
National Student Clearinghouse			6,570	0.00					6,570	0.00
Other Books, Periodicals, and Media	600	0.00							600	0.00
Other Professional Services	2,000	0.00							2,000	0.00
Out-Of-State Travel	200	0.00							200	0.00
Professional/Educational Contr			3,300	0.00					3,300	0.00
Registration	2,000	0.00							2,000	0.00
Registration PD			6,000	0.00					6,000	0.00
Repair and Maintenance Service	27,500	0.00							27,500	0.00
Research Project Manager			116,735	2.00	149,460	2.00			266,195	4.00
Resource Specialist	48,293	1.00							48,293	1.00
School Quality Survey							15,000	0.00	15,000	0.00
Supplies-Technology Related	700	0.00							700	0.00
Tech Related Hardware & Software less than \$5,000			6,000	0.00			7,000	0.00	13,000	0.00
Testing Consultant	12,000	0.00							12,000	0.00
Testing Coordinator Stipends	212,000	0.00							212,000	0.00
The College Board-PSAT Fees-8/9,10 &11th grad	141,134	0.00							141,134	0.00
The College Board-Yearly Membership Fee	400	0.00							400	0.00
Career Technical Ed							2,391,418	2.00	2,391,418	2.00
Added Duty							84,400	0.00	84,400	0.00
Benefits							190,473	0.00	190,473	0.00
Coordinator							76,971	0.00	76,971	0.00
CTE Specialist							90,182	2.00	90,182	2.00
District Supplies							218,254	0.00	218,254	0.00
Dues/Membership Fees							15,000	0.00	15,000	0.00
Employee Training & PD Svcs							141,064	0.00	141,064	0.00
Entry/Tournament Fees							11,000	0.00	11,000	0.00
Indirect Costs							32,000	0.00	32,000	0.00
In-State Travel							1,000	0.00	1,000	0.00
Instruct Data Intervent Spec							28,442	0.00	28,442	0.00
Instructional Aids							518,432	0.00	518,432	0.00
Leased Substitutes							30,000	0.00	30,000	0.00
Mileage							4,687	0.00	4,687	0.00
Overtime							14,000	0.00	14,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Performance Pay							1,936	0.00	1,936	0.00
Prof Dev Academic Trainer							48,195	0.00	48,195	0.00
Prof Dev Academic Trainer-Leased							46,402	0.00	46,402	0.00
Professional/Educational Contr							48,000	0.00	48,000	0.00
Program Budget Technician							64,116	0.00	64,116	0.00
Project Technical Specialist							50,888	0.00	50,888	0.00
Rental of Equipment							30,000	0.00	30,000	0.00
Stipend							2,950	0.00	2,950	0.00
Stipend Certified							60,000	0.00	60,000	0.00
Supplies-Technology Related							71,055	0.00	71,055	0.00
Systems Integration Spec							56,325	0.00	56,325	0.00
Teacher							66,357	0.00	66,357	0.00
Tech Related Hardware & Software less than \$5,000							151,000	0.00	151,000	0.00
Tech Related Hardware<\$5K							141,064	0.00	141,064	0.00
Textbooks							51,000	0.00	51,000	0.00
TS Field Technician Lead							46,226	0.00	46,226	0.00
Comm & Media Outreach	479,705	4.50	938,228	7.38			108,000	0.00	1,525,933	11.88
Administrative Assistant-VCV			46,016	1.00					46,016	1.00
Advertising M&O	45,000	0.00							45,000	0.00
Advertising Plan - Communications			100,069	0.00					100,069	0.00
Advertising Plan - Magnet			90,000	0.00					90,000	0.00
Benefits	80,571	0.00	122,344	0.00					202,915	0.00
Communications Specialist - VC			42,600	1.00					42,600	1.00
Contract Technical Services - Communications			5,000	0.00					5,000	0.00
Coord-Communications	30,546	0.50	30,546	0.50					61,092	1.00
District Events/Room Rental - Communications			10,000	0.00					10,000	0.00
District Video Producer - MC	35,492	0.50	35,492	0.50					70,985	1.00
District Web Site Editor - JS			52,453	0.88					52,453	0.88
District Web Site Editor - SJ	26,918	0.50							26,918	0.50
District WebSite Editor - SJ- added .50 FTE			26,972	0.50					26,972	0.50
Dues/Membership Fees - Communications			200	0.00					200	0.00
Employee Training and PD - Communications			800	0.00					800	0.00
Events/Room Rental - Magnet			23,687	0.00					23,687	0.00
Furniture and Equipment							8,000	0.00	8,000	0.00
Graphic Designer Comm -JR	35,492	0.50	35,492	0.50					70,985	1.00
Graphic Designer Sr - DK			22,649	0.50					22,649	0.50

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Graphic Designer Sr - SP	47,176	1.00							47,176	1.00
Graphic Designer Sr-DK			22,649	0.50					22,649	0.50
Hardware/Software/License Renewal (Deposit Photos/Livestream)							10,000	0.00	10,000	0.00
In-state travel - Magnet			500	0.00					500	0.00
Livestream upgrades							15,000	0.00	15,000	0.00
Marketing Materials - Language Acquisition			10,000	0.00					10,000	0.00
Marketing Materials - Magnet			71,500	0.00					71,500	0.00
Marketing Materials M&O	6,000	0.00							6,000	0.00
Marketing Materials-Communications			32,000	0.00					32,000	0.00
Mileage - Communications			2,000	0.00					2,000	0.00
Multimedia Producer - KA	25,095	0.50	25,095	0.50					50,191	1.00
Multi-Media Tech - MC	20,477	0.50	20,477	0.50					40,955	1.00
Office Supplies M&O	1,500	0.00							1,500	0.00
Sr. Director	47,372	0.50	47,372	0.50					94,744	1.00
Supplies - Communications			7,500	0.00					7,500	0.00
Supplies - Magnet			12,000	0.00					12,000	0.00
Tech Related Repairs & Maintenance - AV Assistance - Communications			6,000	0.00					6,000	0.00
Technical Services			2,500	0.00					2,500	0.00
Technology - Magnet			9,314	0.00					9,314	0.00
Technology Related Supplies M&O	1,800	0.00							1,800	0.00
Technology Repairs M&O	200	0.00							200	0.00
TV Eyes/Social Media Archiving M&O	76,065	0.00							76,065	0.00
Web Initiative (Blue Torch)							75,000	0.00	75,000	0.00
Website (Blue Torch)			25,000	0.00					25,000	0.00
Community Schools					311,632	3.85	902,893	5.15	1,214,525	9.00
Administrative Assistant							65,352	2.00	65,352	2.00
Benefits							68,788	0.00	68,788	0.00
Coord-Program							56,464	1.00	56,464	1.00
Copiers - Cost per copy							7,364	0.00	7,364	0.00
Curriculum Service Provider					113,915	2.00	95,714	2.00	209,628	4.00
DHS LICENSES							11,000	0.00	11,000	0.00
Director - Commun Sch PreK					66,000	0.85	11,764	0.15	77,764	1.00
Fingerprinting/Physical Reimbu							100	0.00	100	0.00
Furniture for Central less than \$5,000							3,000	0.00	3,000	0.00
Instructional Aids					9,050	0.00	2,000	0.00	11,050	0.00
Leased Substitutes					50,000	0.00			50,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Mileage					6,600	0.00	5,000	0.00	11,600	0.00
Other							23,200	0.00	23,200	0.00
Other Certified Salary					56,463	1.00			56,463	1.00
PD Registration							4,000	0.00	4,000	0.00
Pre-K Outdoor Equipment							480,318	0.00	480,318	0.00
Professional/Educational Contr							4,000	0.00	4,000	0.00
Student Admissions					9,604	0.00	9,080	0.00	18,684	0.00
Supplies–Central Office–Comm Ed							51,650	0.00	51,650	0.00
Tech Related Hardware & Software less than \$5,000							3,500	0.00	3,500	0.00
Tech Rep & Maint–Central Office–Comm Ed							600	0.00	600	0.00
Culturally Responsive Pedagogy & Instruction			997,428	11.00			124,927	0.00	1,122,355	11.00
Added Duty							80,000	0.00	80,000	0.00
Added Duty Curr Doc Review			12,000	0.00					12,000	0.00
Added Duty Lesson Plans			24,634	0.00					24,634	0.00
Added Duty Summer Institute Participant Pay			46,320	0.00					46,320	0.00
Added Duty Summer Units			12,000	0.00					12,000	0.00
Added Duty - New Course Curr Dev			8,000	0.00					8,000	0.00
Administrative Assistant			40,006	1.00					40,006	1.00
Benefits			175,958	0.00			20,821	0.00	196,779	0.00
Benefits- Summer Institute Participant Pay			11,580	0.00					11,580	0.00
Consultants - Natl Panel			30,500	0.00					30,500	0.00
Consultants - SICRE			28,500	0.00					28,500	0.00
Coordinator			66,340	1.00					66,340	1.00
CSF FY22 One Time Payment							3,086	0.00	3,086	0.00
Director			85,220	1.00					85,220	1.00
District Supplies - PD			4,000	0.00					4,000	0.00
District Supplies - Classroom			2,000	0.00					2,000	0.00
Dues and Memberships Fees			7,000	0.00					7,000	0.00
Enrichment Instructor- Hourly			35,000	0.00					35,000	0.00
Field Trips			4,000	0.00					4,000	0.00
Instructional Aids - Books			13,917	0.00					13,917	0.00
Mileage- CRPI staff			7,000	0.00					7,000	0.00
Out-Of-State Travel - AERA			15,080	0.00					15,080	0.00
Performance Pay							14,283	0.00	14,283	0.00
Professional Training - Registration			7,000	0.00					7,000	0.00
Substitutes - CR Events			5,000	0.00					5,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Supplemental Base/Menu Stipend							6,736	0.00	6,736	0.00
Teacher			351,872	8.00					351,872	8.00
Tech Related Hardware & Software less than \$5,000			3,500	0.00					3,500	0.00
Technology Supplies- new code			1,000	0.00					1,000	0.00
Curriculum & Instruction	284,785	3.00	306,266	0.00			691,578	1.00	1,282,629	4.00
Added Duty			8,125	0.00					8,125	0.00
Added Duty PD	4,500	0.00							4,500	0.00
Asst. Superintendent	103,581	1.00							103,581	1.00
Benefits	57,405	0.00					19,441	0.00	76,846	0.00
Classified Temporary	360	0.00							360	0.00
Clerk Receptionist	28,404	1.00							28,404	1.00
Copiers - Cost per copy							74	0.00	74	0.00
District Supplies	3,500	0.00							3,500	0.00
District Supplies GSRR/COC Printing			2,000	0.00					2,000	0.00
Employee Training and Professi	660	0.00	8,572	0.00					9,232	0.00
Executive Assistant	45,699	1.00							45,699	1.00
Frontline My Learning Plan			100,000	0.00					100,000	0.00
Furniture and Equipment less than \$5,000							757	0.00	757	0.00
Indirect Costs							111,510	0.00	111,510	0.00
Instructional Aids							433,693	0.00	433,693	0.00
Out of State Travel			3,500	0.00					3,500	0.00
Out-Of-State Travel	2,500	0.00	1,431	0.00					3,931	0.00
Professional/Educational Contr	25,190	0.00					55,300	0.00	80,490	0.00
Professional/Educational Contr	4,211	0.00							4,211	0.00
Professional/Educational Contr.			25,000	0.00					25,000	0.00
Program Coordinator							64,803	1.00	64,803	1.00
Repair and Maintenance Service			568	0.00					568	0.00
Room Rental	775	0.00							775	0.00
Stipend Certified	8,000	0.00							8,000	0.00
Tech Related Hardware & Software less than \$5,000							6,000	0.00	6,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More			40,000	0.00					40,000	0.00
True North Logic			117,070	0.00					117,070	0.00
Curriculum Development	442,977	1.50	275,377	2.26	666,101	8.74	4,205,984	2.00	5,590,439	14.50
Added Duty							50,000	0.00	50,000	0.00
Administrative Assistant			55,971	1.26	28,860	0.74			84,831	2.00
Apex Site Coordinators Stipend							59,500	0.00	59,500	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Benefits	44,180	0.00	16,791	0.00	10,851	0.00	22,120	0.00	93,942	0.00
Benefits for MOWR PDAT	8,063	0.00							8,063	0.00
Benefits- Professional Development Academic Trainers					137,546	0.00			137,546	0.00
Benefits- Title II PDATS							29,678	0.00	29,678	0.00
Contractor-K-3 Literacy Universal Screener (Cer)	49,200	0.00							49,200	0.00
District Supplies	7,318	0.00	3,000	0.00					10,318	0.00
District Supplies- Assessment Materials			220	0.00					220	0.00
District Supplies- Intervention Classroom Needs			7,880	0.00					7,880	0.00
Dues/Membership Fees	3,826	0.00	4,000	0.00					7,826	0.00
Employee Training and Professi			2,000	0.00					2,000	0.00
Employees Training			3,000	0.00					3,000	0.00
Employer Retirement Expense-ACR					5,668	0.00			5,668	0.00
Fingerprinting/Physical Reimbu- Literacy Conne	2,200	0.00							2,200	0.00
Haury Grant Coordinator - UA Sky Schools					6,000	0.00			6,000	0.00
Instructional Aids- All Content Areas							1,212,341	0.00	1,212,341	0.00
Instructional Aids- K-3 Literacy							109,150	0.00	109,150	0.00
Instructional Aids- Reading Recovery book sets			23,718	0.00					23,718	0.00
K-3 Tier II & Tier III Reading Intervention Programs							565,236	0.00	565,236	0.00
K-3 Literacy Universal Screener (Classified)	5,000	0.00							5,000	0.00
K-3 Universal Screening Proctor Training	20,000	0.00							20,000	0.00
Learning without Tears							224,375	0.00	224,375	0.00
Leased Certified- Prof Dev Academic Trainer					18,893	0.50			18,893	0.50
Leased Classified			61,677	1.00					61,677	1.00
Leased Substitutes	6,000	0.00							6,000	0.00
Literacy PD's for Certified Staff- Teachers	44,636	0.00							44,636	0.00
Master Degrees for PDATs under Title I					14,000	0.00			14,000	0.00
Mileage	6,475	0.00							6,475	0.00
Other Books, Periodicals, and Media	8,095	0.00	3,000	0.00					11,095	0.00
Out of State Conference Travel for Reading Recovery Teachers			12,200	0.00					12,200	0.00
Out of State Travel	1,320	0.00							1,320	0.00
Out-Of-State Travel			5,000	0.00					5,000	0.00
Performance Pay							1,100	0.00	1,100	0.00
Printing Cost for Universal Screener	33,000	0.00							33,000	0.00
Prof Dev Academic Trainer					26,626	0.50	98,928	2.00	125,554	2.50
Prof Dev Academic Trainer- ELA , Social Studies K-12, Math K5, Math 9-12					217,769	4.00			217,769	4.00
Prof Dev Academic Trainer- MOWR	26,876	0.50							26,876	0.50

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Prof. Dev. Academic Trainer- MS Math Grades 6-8					48,924	1.00			48,924	1.00
Professional Development for Title I Schools- Added Duty					10,965	0.00			10,965	0.00
Professional/Educational Contr			2,000	0.00					2,000	0.00
PROGRAM MANAGERS					140,000	2.00			140,000	2.00
Reading Recovery Literacy Conference Registration			26,820	0.00					26,820	0.00
Registration	10,523	0.00							10,523	0.00
Senior Director Curriculum	139,265	1.00							139,265	1.00
Summer Experience Classified Temp. Office Supp	5,000	0.00							5,000	0.00
Summer School- 3rd Grade Experience	12,000	0.00							12,000	0.00
Summer School Intervention Teacher Pay- 1st-2nd grade			34,500	0.00					34,500	0.00
Supplies	10,000	0.00							10,000	0.00
Supplies-Technology Related			600	0.00					600	0.00
Tech Related Hardware & Software less than \$5,000			10,000	0.00					10,000	0.00
Technology Related Repairs and			3,000	0.00					3,000	0.00
Textbooks- Benchmark/Cengage Literacy Adoption							1,038,310	0.00	1,038,310	0.00
Textbooks- Great Minds Math /Other replacements							795,247	0.00	795,247	0.00
Districtwide	(2,271,535)	0.00	(2,240,872)	0.00			137,891,532	0.00	133,379,125	0.00
Approved Compensation Plan- market entry	4,005,523	0.00							4,005,523	0.00
Approved Compensation Plan-Bus Driver Compr	200,730	0.00							200,730	0.00
Approved Compensation Plan-Ex Ed TA Compres	485,421	0.00							485,421	0.00
Approved Compensation Plan-Retirees	596,700	0.00							596,700	0.00
Approved Compensation Plan-Sub Rates	175,000	0.00							175,000	0.00
Auxiliary Funds							2,840,997	0.00	2,840,997	0.00
Benefits							141,667	0.00	141,667	0.00
Bond Interest							7,539,044	0.00	7,539,044	0.00
Capital Carryover							4,656,760	0.00	4,656,760	0.00
CCEIP							232,121	0.00	232,121	0.00
Civic Funds							3,283,233	0.00	3,283,233	0.00
CSF Carry Forward							2,162,340	0.00	2,162,340	0.00
District Contingency 1%							3,658,054	0.00	3,658,054	0.00
Early Literacy Grant							1,217,814	0.00	1,217,814	0.00
ESSER II Proposal							75,346,637	0.00	75,346,637	0.00
Gifts and Donations Funds							3,062,819	0.00	3,062,819	0.00
Inurance Proceeds							372,648	0.00	372,648	0.00
Loss of Planning/Supervision							500,000	0.00	500,000	0.00
Lost Textbooks Funds							96,626	0.00	96,626	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Plant Funds							2,407,531	0.00	2,407,531	0.00
Redemption of Prinicipal							16,655,000	0.00	16,655,000	0.00
Reduction to be included in Draft 3			(2,240,872)	0.00					(2,240,872)	0.00
Results Based Funding							1,343,385	0.00	1,343,385	0.00
Student Funds							1,978,114	0.00	1,978,114	0.00
Targeted Learning							208,333	0.00	208,333	0.00
Tax Credit Funds							8,688,409	0.00	8,688,409	0.00
Turnover and Attrition	(7,734,910)	0.00							(7,734,910)	0.00
FY21 Performance Pay 3rd Payment							1,500,000		1,500,000	
Dropout Prevention	689,410	12.00					1,971	0.00	691,381	12.00
Benefits	147,856	0.00					291	0.00	148,147	0.00
Classified Temporary-Summer Work	12,500	0.00							12,500	0.00
Classified Temporary-Summer Wrk Benefits	2,500	0.00							2,500	0.00
Coordinator	59,937	1.00							59,937	1.00
Copiers - Cost per copy							223	0.00	223	0.00
CSF FY22 One Time Payment							458	0.00	458	0.00
District Supplies	26,003	0.00							26,003	0.00
Dropout Intervention Specialist	432,914	11.00							432,914	11.00
Mileage	7,200	0.00							7,200	0.00
Supplemental Base/Menu Stipend							999	0.00	999	0.00
Technology related supplies	500	0.00							500	0.00
Eastside Transportation							1,424	0.00	1,424	0.00
Copiers - Cost per copy							1,424	0.00	1,424	0.00
Employee Benefits	1,500,000	0.00					39,482,769	0.00	40,982,769	0.00
Claims-Medical-EBT							18,000,000	0.00	18,000,000	0.00
Claims-RX-EBT							9,000,000	0.00	9,000,000	0.00
District Supplies-EBT							2,000	0.00	2,000	0.00
EE Training & PD Svcs-EBT							1,000	0.00	1,000	0.00
Fees-IEC-EBT							2,800,000	0.00	2,800,000	0.00
Fees-Utilization-EBT							400,000	0.00	400,000	0.00
Health Prem-Blue Cross/Blue Shield-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

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Health Prem-Wellness Prg-EBT							600,000	0.00	600,000	0.00
Official/Admin Cont Svcs-EBT							300,000	0.00	300,000	0.00
Out-Of-State-EBT							2,000	0.00	2,000	0.00
Printing and Binding-EBT							2,000	0.00	2,000	0.00
Short Term Debt Interest-EBT							1,000	0.00	1,000	0.00
Sick Leave Payouts	1,500,000	0.00							1,500,000	0.00
Workers Comp Trust Funds							3,143,769	0.00	3,143,769	0.00
Unemployment Fund							3,930,000		3,930,000	
Employee Relations	116,927	0.75					300,173	2.25	417,100	3.00
Benefits	21,686	0.00					57,332	0.00	79,018	0.00
Capital							4,250	0.00	4,250	0.00
Director	66,941	0.75					22,093	0.25	89,033	1.00
Dues/Membership Fees	1,300	0.00							1,300	0.00
Employee Relations Asst							74,040	2.00	74,040	2.00
Employee Training and Professi	2,500	0.00							2,500	0.00
Extra Duty Stipend National Board	10,000	0.00							10,000	0.00
Grievance Reimbursements	10,000	0.00							10,000	0.00
In-State Travel	750	0.00							750	0.00
Out-Of-State Travel	750	0.00							750	0.00
Supplies	3,000	0.00							3,000	0.00
Tuition Reimbursement PD							142,458	0.00	142,458	0.00
Engineering	1,031,188	7.00	337,575	2.00			5,149,526	0.00	6,518,289	9.00
Adjacent Ways Funds							464,526	0.00	464,526	0.00
Benefits	104,500	0.00	38,000	0.00					142,500	0.00
Construction Services							4,675,000	0.00	4,675,000	0.00
District Supplies	22,500	0.00							22,500	0.00
Employee Training and Professi	7,500	0.00							7,500	0.00
Facilities Data Manager	40,000	1.00							40,000	1.00
Mileage	1,500	0.00							1,500	0.00
Other Books, Periodicals, and Media	750	0.00							750	0.00
Other Professional Services-Ge	22,000	0.00							22,000	0.00
Program Coordinator Sr	61,703	1.00							61,703	1.00
Project Compliance Tech	33,447	1.00							33,447	1.00
Project Manager (Construct)	135,788	3.00	129,575	2.00					265,364	5.00
Rental of Equipment	13,000	0.00							13,000	0.00
Repair and Maintenance Service	530,000	0.00	170,000	0.00					700,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
SR Project Manager	57,500	1.00							57,500	1.00
Tech Related Hardware & Software less than \$5,000							10,000	0.00	10,000	0.00
Technology Related Repairs and	500	0.00							500	0.00
Technology Supplies	500	0.00							500	0.00
Equity and Diversity			797,086	6.00					797,086	6.00
Administrative Assistant			37,960	1.00					37,960	1.00
Advertisement			10,000	0.00					10,000	0.00
Asst. Superintendent			110,619	1.00					110,619	1.00
Benefits			140,064	0.00					140,064	0.00
Coordinator Inclusivity (New)			60,000	0.00					60,000	0.00
District Supplies			12,000	0.00					12,000	0.00
Dues/Membership Fees			1,000	0.00					1,000	0.00
Employee Training and Professi			1,300	0.00					1,300	0.00
Furniture and Equipment less than \$5,000			1,000	0.00					1,000	0.00
Media Specialist (New)			44,000	1.00					44,000	1.00
Other			800	0.00					800	0.00
Other Professional Services			60,000	0.00					60,000	0.00
Other Professional Services-Ge			60,000	0.00					60,000	0.00
Out-Of-State Travel			3,000	0.00					3,000	0.00
Program Manager Leased			66,180	1.00					66,180	1.00
Repair and Maintenance Service			1,600	0.00					1,600	0.00
Research Project Manager			69,966	1.00					69,966	1.00
Room Rental			21,100	0.00					21,100	0.00
Senior Program Coordinator			83,997	1.00					83,997	1.00
SLT Stipend			8,000	0.00					8,000	0.00
Tech Related Hardware & Software less than \$5,000			4,200	0.00					4,200	0.00
Tech related supplies			300	0.00					300	0.00
Exceptional Education	12,475,602	130.27					5,768,899	69.53	18,244,502	199.80
AASBO Registration	1,160	0.00							1,160	0.00
Added Duty PD	18,500	0.00							18,500	0.00
Additional Comp	200,000	0.00							200,000	0.00
Administrative Assistant	68,199	2.00					195,422	5.50	263,620	7.50
Administrative Hearing Fees	2,000	0.00							2,000	0.00
ADOS Instructional Supplies							375	0.00	375	0.00
Advertising for Positions	600	0.00							600	0.00
Airline ticket- Round Trip Tucson/Nashville	1,500	0.00							1,500	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
APPIC fees (membership, match application fees and							500	0.00	500	0.00
ArSHA Registration & Table	495	0.00							495	0.00
Asst Director - Ex Ed	72,381	1.00					271,018	4.00	343,399	5.00
AT Conferences, ADE	250	0.00							250	0.00
AT_HighTech: Chattervox Prtable Voice Amplifierw/w							936	0.00	936	0.00
AT_HighTech: PRC Accent 1400							9,600	0.00	9,600	0.00
AT_HighTech: Skylе for iPad Pro							11,520	0.00	11,520	0.00
AT_HighTech: Texthelp Renewal = 150 Seats							2,156	0.00	2,156	0.00
AT_HighTech: Warranty Renewal	2,400	0.00							2,400	0.00
AT_Midtech: Attainment GoTalk 20+							1,200	0.00	1,200	0.00
AZ- IDEA Conference	600	0.00							600	0.00
AZ- IDEA Conference- mileage	120	0.00							120	0.00
AZ IDEA Conference- travel	585	0.00							585	0.00
AZCASE Conference registration	400	0.00							400	0.00
AZ-IDEA Conference- per diem	118	0.00							118	0.00
Baggage- Round trip	300	0.00							300	0.00
Benefits	2,041,647	0.00					935,710	0.00	2,977,358	0.00
Brailist	32,548	1.00							32,548	1.00
Business cards	680	0.00							680	0.00
Cadre Lead Stipends	2,500	0.00							2,500	0.00
Calibration (soundbooth hearing equipment)	1,200	0.00							1,200	0.00
Capital							57,350	0.00	57,350	0.00
Capital equipment							7,000	0.00	7,000	0.00
Certified mileage for conference	111	0.00							111	0.00
certified PD registration (3 courses)	330	0.00							330	0.00
Certified teacher conference registration	175	0.00							175	0.00
Changing Tables							6,000	0.00	6,000	0.00
Classified OT	20,000	0.00							20,000	0.00
Classroom Tech: Computrace 3yr							682	0.00	682	0.00
Classroom Tech: Consumables	1,500	0.00							1,500	0.00
Classroom Tech: HP 3yr Pickup/Return Accident							1,100	0.00	1,100	0.00
Classroom Tech: HP All-in-One							19,200	0.00	19,200	0.00
Classroom Tech: RTI Imaging							212	0.00	212	0.00
Classroom Tech: ZAGG Rugged Book iPad cases	7,500	0.00							7,500	0.00
Conference fees (AASP, NASP, etc.)	3,000	0.00							3,000	0.00
Conference on AT	1,600	0.00							1,600	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Consumable supplies	14,500	0.00							14,500	0.00
Contract Vendor	115,659	0.00							115,659	0.00
Contracted Service Repairs: Foundation for Blin	275	0.00							275	0.00
Contracted Service: Foundation for Blind Childre	26,600	0.00							26,600	0.00
Contracted Services: Clinical Low Vision Evaluat	2,640	0.00							2,640	0.00
Contracted Services: Maintenance, Repair, & W	8,000	0.00							8,000	0.00
Contracted Services: Visual Phonics Training	1,700	0.00							1,700	0.00
Contracted TA	200,000	0.00							200,000	0.00
Contracted Teacher	100,000	0.00							100,000	0.00
Coordinator							355,284	6.80	355,284	6.80
Copier Maintenance	4,000	0.00							4,000	0.00
Copiers - Cost per copy							3,558	0.00	3,558	0.00
Custodial	6,000	0.00							6,000	0.00
Database Project Specialist							38,825	0.50	38,825	0.50
Dept Chair Stipend	16,000	0.00							16,000	0.00
Dick Blick Art/Lakeshore							3,065	0.00	3,065	0.00
Director - Exceptional Education	99,341	1.00							99,341	1.00
District Supplies	2,000	0.00					31,445	0.00	33,445	0.00
Dues/Membership Fees	500	0.00					850	0.00	1,350	0.00
Dues/Memberships							350	0.00	350	0.00
Edmark Reading Kits - Level 1							8,640	0.00	8,640	0.00
Edmark Reading Kits - Level 2							8,640	0.00	8,640	0.00
Educational Audiologist	74,134	1.00					21,280	1.00	95,414	2.00
Educational Interpreter	1,224,488	24.63							1,224,488	24.63
Educational Interpreter Supervisor	52,675	1.00							52,675	1.00
Educational Specialist	2,100	0.00							2,100	0.00
Educational Specialist Degree							7,547	0.00	7,547	0.00
Educational Specialist-Psych	1,400	0.00							1,400	0.00
Edupoint Users Conference Nashville, TN	1,800	0.00							1,800	0.00
Employee Training and Professi	3,960	0.00					425	0.00	4,385	0.00
Equipment repair	500	0.00							500	0.00
ESY- Supplies- Student							550	0.00	550	0.00
Ex Ed Adapted PE Teacher	126,475	3.00							126,475	3.00
Ex Ed Behavior Intervention Specialist	140,700	2.80							140,700	2.80
Ex Ed Compliance Tech							69,468	2.00	69,468	2.00
Ex Ed Compliance Tech II	278,002	8.00							278,002	8.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Ex Ed Itinerant Teacher	500,164	10.80							500,164	10.80
Ex Ed Resource Support Specialist	89,131	1.80							89,131	1.80
Ex Ed Teacher	940,779	20.20					382,759	8.80	1,323,538	29.00
Ex Ed Teaching Asst	77,043	4.40							77,043	4.40
Ex Ed Tech/Data Spt Spec							78,363	2.00	78,363	2.00
ExceptionalEd_Mosyle	10,080	0.00							10,080	0.00
Failure Free Reading Program for DHH students at M							9,400	0.00	9,400	0.00
Furniture and Equipment less than \$5,000							24,511	0.00	24,511	0.00
Gloves	3,000	0.00							3,000	0.00
Hearing Screener	21,400	0.00							21,400	0.00
Homebound	62,000	0.00							62,000	0.00
Hotel in Nashville TN	1,800	0.00							1,800	0.00
HP ProBook 430 G6 Base Model Notebook PC							6,117	0.00	6,117	0.00
HVAC Fees							1,200	0.00	1,200	0.00
IDEA Conference	400	0.00							400	0.00
IDEA Conference Hotel	350	0.00							350	0.00
IDEA Conference Mileage	125	0.00							125	0.00
IDEA Conference Per Diem	118	0.00							118	0.00
Independent Educational Evaluations (IEE)	40,000	0.00							40,000	0.00
indirect Costs							8,794	0.00	8,794	0.00
Indirect Costs							249,790	0.00	249,790	0.00
Indirect rate							351,511	0.00	351,511	0.00
Inst Spec-Gen Subj	156,144	6.48							156,144	6.48
In-State Travel	4,350	0.00							4,350	0.00
Instructional Aides	2,000	0.00							2,000	0.00
Instructional Aids							86,275	0.00	86,275	0.00
Instructional Aids & Therapy Materials							4,800	0.00	4,800	0.00
Instructional Spec-Gen Subj							417,884	21.88	417,884	21.88
Instructional Specialist	17,052	0.88							17,052	0.88
Instructor Recertification	480	0.00							480	0.00
iPad Apps for student use							300	0.00	300	0.00
IT Equipment general replace and repair	2,000	0.00							2,000	0.00
Job Development Instructor	27,720	0.60					89,825	1.80	117,545	2.40
Job Fairs - registrations	450	0.00							450	0.00
Leased Doctorate							527	0.00	527	0.00
Leased Master's Degree							2,000	0.00	2,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Leased Substitutes	148,495	0.00							148,495	0.00
Legal Fees	50,000	0.00							50,000	0.00
LessonPix Group User License							3,168	0.00	3,168	0.00
Literacy Support Kits							48,000	0.00	48,000	0.00
Local Arizona School Social work conference in f	1,080	0.00							1,080	0.00
LPN 1:1	240,000	0.00							240,000	0.00
LPN 1:1 504 students	40,000	0.00							40,000	0.00
LRP hotel -	585	0.00							585	0.00
LRP Meal Expense	118	0.00							118	0.00
LRP Mileage	161	0.00							161	0.00
LRP National Institute National Conference: Phc	585	0.00							585	0.00
LRP National Institute National Conference: Pho	2,198	0.00							2,198	0.00
LRP National Institute Registration Fee- Phoeni	1,920	0.00							1,920	0.00
LRP on-Line Law Sub							18,194	0.00	18,194	0.00
Maintenance and repair	2,500	0.00							2,500	0.00
Masters Degree	77,711	0.00					23,813	0.00	101,524	0.00
Materials Technology: Student Magnification							15,000	0.00	15,000	0.00
Materials: Apps for Techers to use with students							600	0.00	600	0.00
Materials: Canes and Cane tips	500	0.00							500	0.00
Materials: Consumable							500	0.00	500	0.00
Materials: Print Shop	2,700	0.00							2,700	0.00
Materials: Reading							2,000	0.00	2,000	0.00
Materials: Teaching UEB Basic Braille Program Kits							4,746	0.00	4,746	0.00
Meals- 3 days	450	0.00							450	0.00
Medicaid Billing							150,000	0.00	150,000	0.00
Mileage	60,000	0.00					10,000	0.00	70,000	0.00
Mileage for PD (Phx)	294	0.00							294	0.00
Mileage to AT Conference, ADE	125	0.00							125	0.00
Mileage to AZ CASE Conference, roundtrip	250	0.00							250	0.00
NAIE Conference June 2021 @ University of Nor	1,354	0.00							1,354	0.00
National School Social Work Conference in Denv	1,725	0.00							1,725	0.00
NCI 20-21 Instructor Membership Fee Certified	600	0.00							600	0.00
NCI 20-21 Instructor Membership Fee Classified	450	0.00							450	0.00
NCI 20-21 Instructor Renewal Training	2,450	0.00							2,450	0.00
NCI 20-21 New Instructor Training	3,675	0.00							3,675	0.00
NCI 20-21 Workbooks- Certified	3,960	0.00							3,960	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
NCI 20-21-Workbook-Classified	5,040	0.00							5,040	0.00
NCI20-21/Summer Print Shop	240	0.00							240	0.00
NCI-July 2021- Classified Instructor	544	0.00							544	0.00
NCI-Summer- Certified Participants	4,500	0.00							4,500	0.00
NCI-Summer- Classified Participants	3,510	0.00							3,510	0.00
NCI-Summer- Workbooks- Classified	1,980	0.00							1,980	0.00
NCI-Summer-Certified Instructors	1,800	0.00							1,800	0.00
NCI-Summer-Classified Instructors	2,448	0.00							2,448	0.00
NCI-Summer-Workbooks- Certified	1,890	0.00							1,890	0.00
Noncertified conference registration	175	0.00							175	0.00
non-certified PD registration (3 courses)	330	0.00							330	0.00
Non-technology repairs							1,000	0.00	1,000	0.00
Occupational Therapist	1,266,935	18.40							1,266,935	18.40
Office Assistant							49,770	2.00	49,770	2.00
Office Manager	12,024	0.20							12,024	0.20
Office supplies	15,000	0.00					5,000	0.00	20,000	0.00
Office Supplies (tubs for kits)	156	0.00							156	0.00
Office Tech: HP 3yr Pickup/Return Accident							572	0.00	572	0.00
Office Tech: RTI Imaging							169	0.00	169	0.00
Ombudsperson							68,455	1.00	68,455	1.00
Out of Class							5,408	0.00	5,408	0.00
Pay Teacher Instructor	1,400	0.00							1,400	0.00
PD - Classified (Summer)							84	0.00	84	0.00
Performance Pay							46,100	0.00	46,100	0.00
PhD/Ed Degree	7,957	0.00							7,957	0.00
Physical Therapist	268,457	4.40							268,457	4.40
Print Shop	300	0.00							300	0.00
Print Shop: Professional Development Copies	1,000	0.00							1,000	0.00
Printing	5,000	0.00							5,000	0.00
Printing and Binding	150	0.00							150	0.00
printing for job fair pamphlets	450	0.00							450	0.00
Prof Dev Academic Trainer							7,584	1.00	7,584	1.00
Professional Development	60,125	0.00							60,125	0.00
Professional Development: AER Fall 2020 Confe	2,000	0.00							2,000	0.00
Professional/Educational Contr	231,136	0.00					169,627	0.00	400,763	0.00
Program Budget Technician							21,948	1.00	21,948	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Program Coordinator - Ex Ed Program							55,754	1.00	55,754	1.00
Program Coordinator Sr	12,340	0.20							12,340	0.20
Project SEARCH	215,513	0.00							215,513	0.00
Provisional Educational Interpreter	23,384	0.88							23,384	0.88
Psych consortium							3,500	0.00	3,500	0.00
Psych Contract	180,000	0.00							180,000	0.00
Psych contracted vendors	20,000	0.00							20,000	0.00
Psychologist	164,817	2.70					257,125	4.25	421,943	6.95
Psychology Intern	74,896	2.00							74,896	2.00
Purchase Order- Office Depot	600	0.00							600	0.00
Purchase Order- TUSD Print Shop	600	0.00							600	0.00
Reading Materials: Adapted Reading Materials for M							1,194	0.00	1,194	0.00
Registration - certified	500	0.00							500	0.00
Registration - non- teaching	2,500	0.00							2,500	0.00
Registration Fees							7,600	0.00	7,600	0.00
Rental of Equipment							31,650	0.00	31,650	0.00
Repair and Maintenance Service	44,000	0.00							44,000	0.00
SE Regional Coop	1,050	0.00							1,050	0.00
Shuttle To/From Airport in Nashville	300	0.00							300	0.00
SLP Contracted Vendor	400,000	0.00							400,000	0.00
Social Worker	48,281	1.20					223,500	5.00	271,781	6.20
Social Worker - LCSW	38,703	0.80							38,703	0.80
Special Needs Aide - 504	75,000	0.00							75,000	0.00
Specialty made materials/changing tables	1,000	0.00							1,000	0.00
Speech Clinician	258,554	3.50							258,554	3.50
Speech Clinician Clinic Fellow	60,598	1.00							60,598	1.00
Speech Clinician II	206,525	3.40							206,525	3.40
Stipend - Cadre							27,693	0.00	27,693	0.00
Stipend - Ex Ed Additional Caseload							28,611	0.00	28,611	0.00
Stipend - Ex Ed Lead							68,702	0.00	68,702	0.00
Stipend - Lead Teacher							270,357	0.00	270,357	0.00
Stipends Certified	40,000	0.00							40,000	0.00
Student Supplies							500	0.00	500	0.00
Student Transportation Purchas - sun tran	4,000	0.00							4,000	0.00
Substitutes							8,112	0.00	8,112	0.00
Summer Teacher Pay - Module 10	7,500	0.00							7,500	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Summer Work - Certified							6,000	0.00	6,000	0.00
Summer Work - Classified							205,471	0.00	205,471	0.00
Supplemental Base/Menu	13,523	0.00					25,095	0.00	38,618	0.00
Supplies (Phonak, Battery Systems, MSR West,	6,800	0.00							6,800	0.00
Supplies for Medicaid Billing							3,000	0.00	3,000	0.00
Supplies-Technology Related							3,750	0.00	3,750	0.00
Synergy IEP training for new Ex Ed staff	13,875	0.00							13,875	0.00
table cloth with Ex Ed Logo for	500	0.00							500	0.00
Teacher resource kits	4,000	0.00							4,000	0.00
Teacher Tools Subscription to Supporting Success f							135	0.00	135	0.00
Teacher Training Books	16,128	0.00							16,128	0.00
Tech Related Hardware & Software less than \$5,000							14,978	0.00	14,978	0.00
Tech Related Hardware & Software less than \$5000 -							9,478	0.00	9,478	0.00
Technology Related Repairs							2,800	0.00	2,800	0.00
Technology-Related Hardware & Software \$5,000 or More							18,194	0.00	18,194	0.00
Testing Materials and kits	69,920	0.00							69,920	0.00
Textbooks	80	0.00							80	0.00
Translator - Interp	40,611	1.00							40,611	1.00
Travel - non-Teaching	2,500	0.00							2,500	0.00
TSW Match	781,299	0.00							781,299	0.00
U of A FOCUS	163,305	0.00							163,305	0.00
WebBased Testing Evals							60,000	0.00	60,000	0.00
Webcam and headset	36	0.00							36	0.00
Webinars	1,497	0.00							1,497	0.00
Family Center Catalina			53,002	1.50	17,350	0.50			70,353	2.00
Benefits			11,315	0.00	4,004	0.00			15,319	0.00
Campus Monitor			11,670	0.50					11,670	0.50
Classified OT			1,000	0.00					1,000	0.00
copier contract			880	0.00					880	0.00
Custodial Suppl			1,000	0.00					1,000	0.00
Custodian			11,691	0.50					11,691	0.50
District Supplies			2,000	0.00					2,000	0.00
School Community Liaison			13,346	0.50	13,346	0.50			26,692	1.00
Technology Related Purchases			100	0.00					100	0.00
Family Center Palo Verde			63,105	1.50	17,817	0.50			80,922	2.00
Benefits			11,427	0.00	4,112	0.00			15,538	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Campus Monitor			11,670	0.50					11,670	0.50
Classified OT			1,000	0.00					1,000	0.00
Custodial Suppl			1,000	0.00					1,000	0.00
Custodian			11,808	0.50					11,808	0.50
District Supplies			2,000	0.00					2,000	0.00
School Community Liaison			13,601	0.50	13,705	0.50			27,306	1.00
Technology Related hardware/software under \$5000			10,000	0.00					10,000	0.00
Technology Related Purchases			100	0.00					100	0.00
Technology Related Repairs and			500	0.00					500	0.00
Family Center Southwest Annex			52,453	1.50	17,681	0.50			70,134	2.00
Benefits			11,392	0.00	4,080	0.00			15,472	0.00
Campus Monitor			11,670	0.50					11,670	0.50
Classified OT			1,000	0.00					1,000	0.00
Custodial Suppl			1,000	0.00					1,000	0.00
Custodian			11,691	0.50					11,691	0.50
District Supplies			2,000	0.00					2,000	0.00
School Community Liaison			13,601	0.50	13,601	0.50			27,202	1.00
Technology Related Purchases			100	0.00					100	0.00
Family Center Wakefield			61,846	1.50	26,604	0.50	1,272	0.00	89,722	2.00
Benefits			13,559	0.00	6,139	0.00			19,698	0.00
Campus Monitor			11,670	0.50					11,670	0.50
Classified OT			1,000	0.00					1,000	0.00
Copiers - Cost per copy							1,272	0.00	1,272	0.00
Custodial Suppl			1,000	0.00					1,000	0.00
Custodian			12,052	0.50					12,052	0.50
District Supplies			2,000	0.00					2,000	0.00
School Community Liaison			20,465	0.50	20,465	0.50			40,930	1.00
Technology Related Purchases			100	0.00					100	0.00
Family Engagement & Outreach			298,912	4.00	611,940	7.00	100,733	2.00	1,011,586	13.00
Added Duty Family Engagement			25,000	0.00					25,000	0.00
Administrative Assistant			22,237	0.50	22,237	0.50	32,585	1.00	77,058	2.00
Advertising			7,000	0.00					7,000	0.00
Benefits			58,482	0.00	132,302	0.00	22,507	0.00	213,290	0.00
Classified OT			1,350	0.00					1,350	0.00
Classified Temporary					20,000	0.00			20,000	0.00
Clothing Bank Specialist			34,628	1.00					34,628	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Coord-Program			28,754	0.50	258,785	4.50			287,538	5.00
Copiers - Cost per copy							733	0.00	733	0.00
Custodial Suppl (Duffy CB)			880	0.00					880	0.00
Data Technician			26,226	1.00					26,226	1.00
Director			42,911	0.50	42,914	0.50			85,824	1.00
District Supplies			9,000	0.00	13,457	0.00	750	0.00	23,207	0.00
District Supplies (Clothing Bank)			1,000	0.00					1,000	0.00
District Supplies (Printing)			5,000	0.00					5,000	0.00
Dropout Intervention Specialist							42,438	1.00	42,438	1.00
Dues/Membership Fees			2,250	0.00					2,250	0.00
Employee Training & PD Svcs					900	0.00			900	0.00
Employee Training and Professi			3,500	0.00					3,500	0.00
Field Trips			1,350	0.00					1,350	0.00
Furniture and Equipment less than \$5,000			500	0.00					500	0.00
Indirect Costs							971	0.00	971	0.00
In-State Travel					2,000	0.00			2,000	0.00
Instructional Aids					16,000	0.00			16,000	0.00
Mileage					6,000	0.00	750	0.00	6,750	0.00
Out-Of-State Travel			4,000	0.00					4,000	0.00
Parent Cost-Fed Programs Only					51,590	0.00			51,590	0.00
Professional/Educational Contr					3,000	0.00			3,000	0.00
Professional/Educational Contr (Adult ESL)			5,000	0.00					5,000	0.00
Professional/Educational Contr (Parenting Classes)			3,500	0.00					3,500	0.00
Professional/Educational Contr (U of A)			3,000	0.00					3,000	0.00
School Community Liaison			13,346	0.50	40,757	1.50			54,103	2.00
Student Transportation Purchase					2,000	0.00			2,000	0.00
Financial Services	1,580,234	20.00	117,334	1.50			688,896	9.50	2,386,464	31.00
Accounting Analyst	161,052	3.50	53,040	1.00			131,199	2.50	345,291	7.00
Accounting Associate	13,587	0.25					40,760	0.75	54,346	1.00
Accounting Mgr Sr	36,129	0.50					36,126	0.50	72,254	1.00
Accounting Tech	83,301	2.50					51,245	1.50	134,546	4.00
Accounts Payable Manager	45,757	0.75					15,252	0.25	61,009	1.00
Advertising	1,000	0.00							1,000	0.00
Asset Mgmt Assoc Lead	27,458	0.75					9,153	0.25	36,610	1.00
Asset Mgmt Associate	27,695	0.75					9,231	0.25	36,927	1.00
Audit Services	115,600	0.00							115,600	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Audit Services Non Federal			15,000	0.00					15,000	0.00
Benefits	308,204	0.00	15,912	0.00			142,780	0.00	466,896	0.00
Budget Analyst Senior	33,382	0.50	33,382	0.50					66,763	1.00
Classified Temporary							20,000	0.00	20,000	0.00
Copiers - Cost per copy							2,823	0.00	2,823	0.00
Courier							27,795	1.00	27,795	1.00
Director	92,941	1.00							92,941	1.00
District Cashier	36,616	0.75					12,205	0.25	48,820	1.00
District Supplies							6,000	0.00	6,000	0.00
Dues/Membership Fees	2,000	0.00							2,000	0.00
Employee Training and Professi	7,000	0.00					900	0.00	7,900	0.00
Executive Assistant	37,849	0.75					12,616	0.25	50,465	1.00
Executive Director	96,318	0.75					32,107	0.25	128,426	1.00
In-State Travel							500	0.00	500	0.00
Legal Fees	1,000	0.00							1,000	0.00
Mileage	2,200	0.00							2,200	0.00
Office Assistant-Payroll	21,795	0.75					7,265	0.25	29,060	1.00
Official/Administrative Contra	46,000	0.00							46,000	0.00
Other Books, Periodicals, and Media	500	0.00							500	0.00
Other Professional Services	5,000	0.00							5,000	0.00
Out-Of-State Travel	10,000	0.00							10,000	0.00
Overtime	30,000	0.00							30,000	0.00
Payroll Associate	142,060	3.50					21,716	0.50	163,776	4.00
Payroll Manager	48,000	0.75					17,000	0.25	65,000	1.00
Payroll Processor Senior	46,921	0.75					15,973	0.25	62,893	1.00
Professional Services	10,000	0.00							10,000	0.00
Repair and Maintenance Service	1,000	0.00							1,000	0.00
Student Finance Accounts Specialist	20,324	0.75					6,775	0.25	27,099	1.00
Student Finance Manager	49,548	0.75					16,516	0.25	66,063	1.00
Supplies	18,000	0.00							18,000	0.00
Tech purchase	1,000	0.00							1,000	0.00
Tech Related Hardware							47,760	0.00	47,760	0.00
Tech Related Hardware & Software less than \$5,000							5,000	0.00	5,000	0.00
Tech Services	1,000	0.00							1,000	0.00
Technology Related Repairs and							200	0.00	200	0.00
Fine Arts	771,621	8.08	885,486	13.95			5,295,161	16.66	6,952,268	38.68

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Accompanist	15,000	0.00							15,000	0.00
Added Duty							33,000	0.00	33,000	0.00
Added Duty PD							75,900	0.00	75,900	0.00
Administrative Assistant	46,937	1.50	18,382	0.50					65,320	2.00
Benefits	67,753	0.00	191,709	0.00			300,562	0.00	560,023	0.00
Buses -	22,500	0.00							22,500	0.00
Buses - Fuel	22,500	0.00							22,500	0.00
Cataloguer Lead	15,864	0.50	15,864	0.50					31,728	1.00
Classified Added Duty PD							8,181	0.00	8,181	0.00
Classified Temporary							1,000	0.00	1,000	0.00
Copiers - Cost per copy							3,058	0.00	3,058	0.00
CSF FY22 One Time Payment							11,148	0.00	11,148	0.00
Curator Artifacts - Exhibits	17,715	0.38	23,552	0.50					41,267	0.88
Curator Asst-Artifact/Exhibit	16,976	0.50	16,976	0.50					33,953	1.00
Dept. Workstations							5,000	0.00	5,000	0.00
Director	34,748	0.50	34,748	0.50					69,496	1.00
Fine Arts Expansion							552,000	0.00	552,000	0.00
Fine Arts Instruments							3,076,235	0.00	3,076,235	0.00
Furniture and Equipment less than \$5,000							17,325	0.00	17,325	0.00
Guest Conductors	1,500	0.00							1,500	0.00
IDEA Summer PD Institute							100,000	0.00	100,000	0.00
Instructional Aids							2,675	0.00	2,675	0.00
Instrument replacement							60,000	0.00	60,000	0.00
Leased Doctorate	375	0.00							375	0.00
Leased Substitutes	6,000	0.00							6,000	0.00
Mileage	27,000	0.00							27,000	0.00
Music Curriculum	20,000	0.00							20,000	0.00
Music Instr Repair Tech	39,869	1.00	39,869	1.00					79,738	2.00
NEW Fine Arts Teachers							770,000	14.00	770,000	14.00
OMA Arts Integration Spec	87,035	1.95	86,457	1.95			294	0.01	173,786	3.91
OMA Design Team Artist	89,849	1.75	437,929	8.50					527,778	10.25
Other Books, Periodicals EMC	15,000	0.00							15,000	0.00
Performance Pay							12,702	0.00	12,702	0.00
Piano Tuner	5,000	0.00							5,000	0.00
Professional Development	35,000	0.00							35,000	0.00
Professional/Educational Contr							16,000	0.00	16,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Repair and Maintenance Service	58,000	0.00	10,000	0.00					68,000	0.00
Student registration	27,000	0.00							27,000	0.00
Student Transportation Purchas	40,000	0.00							40,000	0.00
Supplemental Base/Menu Stipend							24,331	0.00	24,331	0.00
Supplies	20,000	0.00							20,000	0.00
Teacher							145,750	2.65	145,750	2.65
Teaching Supplies	30,000	0.00	10,000	0.00					40,000	0.00
Tech Related Hardware & Software less than \$5,000							5,000	0.00	5,000	0.00
Truck Rentals	10,000	0.00							10,000	0.00
Uniforms							75,000	0.00	75,000	0.00
Food Service	481,449	0.00					20,008,674	261.05	20,490,123	261.05
Accountant Staff							35,666	1.00	35,666	1.00
Accounting Tech							40,048	1.00	40,048	1.00
Added Duty Classified							6,000	0.00	6,000	0.00
Administrative Assistant							34,723	1.00	34,723	1.00
Asst Site Supervisor							645,518	21.52	645,518	21.52
Asst Site Supervisor Float							86,395	2.94	86,395	2.94
Benefits							2,191,214	0.00	2,191,214	0.00
Bottled Gas							100	0.00	100	0.00
Cafeteria Worker II							1,650,265	86.40	1,650,265	86.40
Cafeteria Worker Lead							1,537,666	68.94	1,537,666	68.94
Clerk Receptionist							23,340	1.00	23,340	1.00
Custodian							66,476	2.00	66,476	2.00
Delivery Driver							48,601	2.00	48,601	2.00
Diesel Fuel							40,000	0.00	40,000	0.00
Director							86,238	1.00	86,238	1.00
District Supplies							881,000	0.00	881,000	0.00
Dues/Membership							7,000	0.00	7,000	0.00
Electricity							150,000	0.00	150,000	0.00
Employee Training and Professi							2,500	0.00	2,500	0.00
Employee Training and Professional Development							16,000	0.00	16,000	0.00
Equipment Specialist							95,153	2.00	95,153	2.00
Fingerprinting/Physical Reimbu							40	0.00	40	0.00
Food Svc Match Food Service Match	474,333	0.00							474,333	0.00
FS Site Supervisor							1,433,567	36.00	1,433,567	36.00
FS Site Supervisor Float							42,351	1.00	42,351	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Furniture and Equipment less than \$5,000							15,000	0.00	15,000	0.00
In-State Travel							1,150	0.00	1,150	0.00
In-State Travel - Professional Development							1,000	0.00	1,000	0.00
Inventory Technician							61,193	2.00	61,193	2.00
LAN Systems Specialist							47,465	1.00	47,465	1.00
Leased Classified-CWII, Accountant & Regional Suprv							90,000	0.00	90,000	0.00
Licenses--Food Svc							40,000	0.00	40,000	0.00
Long Term Interest							8,353	0.00	8,353	0.00
Meal App Program Technician							22,022	1.00	22,022	1.00
Mileage							25,000	0.00	25,000	0.00
Natural Gas	7,116	0.00					10,000	0.00	17,116	0.00
Other							500	0.00	500	0.00
Other Books, Periodicals, and Media							100	0.00	100	0.00
Other Comm Postage--Food Svc							1,500	0.00	1,500	0.00
Other Food							8,400,000	0.00	8,400,000	0.00
Other Professional Services-General							1,500	0.00	1,500	0.00
Out-Of-State							5,000	0.00	5,000	0.00
Production Manager							54,271	1.00	54,271	1.00
Program Coordinator							328,140	5.50	328,140	5.50
Program Coordinator - Leased							24,000	0.00	24,000	0.00
Project Technical Specialist							106,955	2.25	106,955	2.25
Redemption of Principal							116,607	0.00	116,607	0.00
Regional Supervisor							324,345	6.00	324,345	6.00
Rental of Equip							12,000	0.00	12,000	0.00
Rep & Maint--Food Svc							140,000	0.00	140,000	0.00
Services Purchases							500,000	0.00	500,000	0.00
Summer Work - Classified							125,000	0.00	125,000	0.00
Supplies--Technology Related							4,000	0.00	4,000	0.00
Systems Integration Specialist							73,847	1.00	73,847	1.00
Technical Services-General							3,000	0.00	3,000	0.00
Technology Related Repairs and							6,000	0.00	6,000	0.00
Unlead Fuel							4,000	0.00	4,000	0.00
USDA Commodities (Freight Only							20,000	0.00	20,000	0.00
Warehouse Manager							43,094	1.00	43,094	1.00
Warehouse Technician							259,772	12.50	259,772	12.50
Water/Sewage							14,000	0.00	14,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
GATE	500,699	8.41	1,523,501	14.60			86,563	0.09	2,110,762	23.10
Added Duty Outreach			30,000	0.00					30,000	0.00
Administrative Assistant	15,479	0.40	23,218	0.60					38,697	1.00
Benefits	104,737	0.00	249,668	0.00			14,763	0.00	369,168	0.00
Coord Sr-Gate Program	49,936	0.80	80,000	1.20					129,936	2.00
CSF FY22 One Time Payment							10,848	0.00	10,848	0.00
Curriculum Service Provider	19,378	0.40	29,067	0.60					48,445	1.00
District Supplies GATE Testing			50,000	0.00					50,000	0.00
Employee Training and Professi			8,000	0.00					8,000	0.00
Furniture and Equipment less than \$5,000			3,500	0.00					3,500	0.00
GATE Added Duty PD			75,500	0.00					75,500	0.00
GATE Teacher Stipends			100,000	0.00					100,000	0.00
GATE testing specialists			160,000	0.00					160,000	0.00
In-State Travel			7,000	0.00					7,000	0.00
Instructional Aids-Capital			4,500	0.00					4,500	0.00
Mileage GATE Itinerant			5,000	0.00					5,000	0.00
Out of State Travel			10,000	0.00					10,000	0.00
Out-Of-State Travel			4,000	0.00					4,000	0.00
Overtime	1,000	0.00	1,000	0.00					2,000	0.00
Overtime Admin Asst GATE	200	0.00							200	0.00
Performance Pay							30,988	0.00	30,988	0.00
Professional/Educational Contr			17,000	0.00					17,000	0.00
Registration, dues, membership			35,000	0.00					35,000	0.00
Substitutes			28,000	0.00					28,000	0.00
Supplemental Base/Menu							2,132	0.00	2,132	0.00
Supplemental Base/Menu Stipend							23,675	0.00	23,675	0.00
Supplies			6,000	0.00					6,000	0.00
Supplies - Printing			11,500	0.00					11,500	0.00
Teacher GATE Itinerant	309,969	6.81	534,548	12.20			4,156	0.09	848,674	19.10
Teaching Supplies			10,000	0.00					10,000	0.00
Tech Related Hardware & Software less than \$5,000			31,000	0.00					31,000	0.00
Technology Related Repairs and			2,000	0.00					2,000	0.00
Textbooks			8,000	0.00					8,000	0.00
Governing Board	240,205	3.00					124,337	1.00	364,542	4.00
Benefits	47,540	0.00					27,797	0.00	75,337	0.00
Copiers - Cost per copy							383	0.00	383	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Dues/Membership Fees	400	0.00							400	0.00
Employee Training and Professi	6,000	0.00							6,000	0.00
In-State Travel	6,500	0.00							6,500	0.00
Internal Auditor							92,657	1.00	92,657	1.00
Mileage	1,500	0.00							1,500	0.00
Office supplies	2,000	0.00							2,000	0.00
Out-Of-State Travel	17,500	0.00							17,500	0.00
Program Coordinator	51,650	1.00							51,650	1.00
Staff Asst to Govn Bd Sr	106,815	2.00							106,815	2.00
Tech Related Hardware & Software less than \$5,000							800	0.00	800	0.00
Technology							2,700	0.00	2,700	0.00
Telecommunication (non-cellula	300	0.00							300	0.00
Grants & Federal Programs	22,378	0.00			2,413,329	7.15	395,146	2.65	2,830,853	9.80
Added Duty					402,000	0.00	129,970	0.00	531,970	0.00
Administrative Assistant					56,170	1.05	36,835	0.75	93,005	1.80
Benefits	5,241	0.00			202,873	0.00	67,755	0.00	275,870	0.00
Classified Salary					5,650	0.10			5,650	0.10
Classified Temporary					5,000	0.00			5,000	0.00
Coordinator Senior							17,138	0.25	17,138	0.25
Delivery Worker	17,137	0.00							17,137	0.00
Director					77,539	0.75	23,823	0.25	101,362	1.00
District Supplies					100,956	0.00	1,877	0.00	102,833	0.00
Employee Training & PD Svcs							4,000	0.00	4,000	0.00
Employee Training and Professi					26,700	0.00			26,700	0.00
Furniture and Equipment less than \$5,000					43,200	0.00			43,200	0.00
Furniture and Equipment<\$5K					2,500	0.00			2,500	0.00
Indirect Costs					900,000	0.00	14,263	0.00	914,263	0.00
In-State Travel					23,800	0.00			23,800	0.00
Instructional Aids					103,200	0.00	20,931	0.00	124,131	0.00
Leased Certified					75,000	0.00			75,000	0.00
Leased Classified					42,000	0.70	12,000	0.20	54,000	0.90
Leased Substitutes					3,540	0.00			3,540	0.00
Leased-Classified							6,000	0.20	6,000	0.20
Mileage					8,500	0.00			8,500	0.00
Non-Taggable Technology Relate>\$5K							6,100	0.00	6,100	0.00
Nontechnology Related Repairs					9,400	0.00			9,400	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Other Books, Periodicals, and Media					9,000	0.00			9,000	0.00
Out-Of-State Travel					10,000	0.00			10,000	0.00
Parent Cost-Fed Programs Only					10,600	0.00			10,600	0.00
Printing and Binding					2,000	0.00			2,000	0.00
Professional/Educational Contr					1,000	0.00			1,000	0.00
Program Coordinator					187,544	3.80			187,544	3.80
Program Coordinator Senior					47,207	0.75			47,207	0.75
Project Technical Specialist							54,454	1.00	54,454	1.00
Stipend Classified					8,000	0.00			8,000	0.00
Supplies-Technology Related					5,600	0.00			5,600	0.00
Tech Related Hardware & Software less than \$5,000					24,000	0.00			24,000	0.00
Technology Related Repairs and					12,350	0.00			12,350	0.00
Telecommunication (non-cellula					8,000	0.00			8,000	0.00
Guidance, Counsel & Student Prev	223,573	1.70	65,142	1.00			5,202	0.00	293,917	2.70
Administrative Assistant	8,841	0.20	22,101	0.50					30,942	0.70
Benefits	46,600	0.00	9,356	0.00					55,956	0.00
Coordinator	103,132	1.50	31,185	0.50					134,317	2.00
Copiers - Cost per copy							202	0.00	202	0.00
District Supplies			2,000	0.00					2,000	0.00
Mileage			500	0.00					500	0.00
Summer work	65,000	0.00							65,000	0.00
Technology							5,000	0.00	5,000	0.00
Health Services	480,826	4.00					164,925	2.20	645,751	6.20
Added Duty Classified	7,200	0.00							7,200	0.00
Administrative Assistant	43,504	1.00							43,504	1.00
Benefits	68,930	0.00					36,488	0.00	105,419	0.00
Centralize Health Office Budgets	87,340	0.00							87,340	0.00
Contracted Physician	3,500	0.00							3,500	0.00
Coordinator							61,143	1.00	61,143	1.00
Copier Maintenance	490	0.00							490	0.00
Director	79,208	1.00							79,208	1.00
Employee Training	600	0.00							600	0.00
Employee Training and Professi	840	0.00							840	0.00
Furniture & Equipment							2,770	0.00	2,770	0.00
Health Assistant Roving	60,000	0.00							60,000	0.00
Health Supplies	2,780	0.00							2,780	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
In-State Travel	400	0.00							400	0.00
Mileage	6,044	0.00							6,044	0.00
Nurse	39,895	1.00					61,090	1.20	100,985	2.20
Nurse Off Contract	375	0.00							375	0.00
Nurse On Call	2,000	0.00							2,000	0.00
Nurse Roving	20,000	0.00							20,000	0.00
Office Manager	38,401	1.00							38,401	1.00
Out of State Travel	3,600	0.00							3,600	0.00
Rep & Maint	7,500	0.00							7,500	0.00
Supplies	5,788	0.00							5,788	0.00
Supplies - Custodian	1,480	0.00							1,480	0.00
Supplies-Technology Related	950	0.00							950	0.00
Technology							3,434	0.00	3,434	0.00
Human Resources	2,311,246	37.35	2,616,291	5.10			813,164	5.75	5,740,701	48.20
Advertising	4,000	0.00							4,000	0.00
Advertising/ Web Based Recruitment			20,000	0.00					20,000	0.00
Advertising-Make the Move			5,000	0.00					5,000	0.00
Benefits	441,026	0.00	351,041	0.00			128,160	0.00	920,227	0.00
Calendly	3,000	0.00							3,000	0.00
Classified Temporary	2,000	0.00							2,000	0.00
College Partnerships			75,000	0.00					75,000	0.00
Concentra	80,000	0.00							80,000	0.00
Coordinator Senior	173,785	2.90	69,762	1.10			59,305	1.00	302,852	5.00
Copiers - Cost per copy							3,292	0.00	3,292	0.00
Director			89,307	1.00			95,694	1.00	185,000	2.00
DL exam reimbursement			2,000	0.00					2,000	0.00
Dual Lang Recruitment Stipends			475,000	0.00					475,000	0.00
Dues/Memberships	4,000	0.00	6,000	0.00					10,000	0.00
EE Training & PD	890	0.00							890	0.00
Employee Training			1,000	0.00					1,000	0.00
Employee Training and Professi			6,025	0.00					6,025	0.00
Executive Assistant	50,775	1.00							50,775	1.00
Executive Director	87,190	0.75					29,063	0.25	116,254	1.00
Fingerprint/Physicals-FngrPrnt							25,000	0.00	25,000	0.00
Furniture and Equipment less than \$5,000							25,450	0.00	25,450	0.00
Hard to Fill Stipends			250,000	0.00			250,000	0.00	500,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
HP EliteDesk 800 G1 Mini (computer bundle for HR)							841	0.00	841	0.00
HR Analyst	218,843	5.00	113,623	2.00					332,466	7.00
HR Assistant	207,240	6.00					32,973	1.00	240,213	7.00
HR Associate	350,639	7.75					98,781	2.25	449,420	10.00
HR Benefits Associate	103,040	2.75	55,528	1.00			9,606	0.25	168,175	4.00
HR Sr. Assistant	96,515	3.00							96,515	3.00
In-State Travel	5,000	0.00							5,000	0.00
LinkedIn Subscription			20,000	0.00					20,000	0.00
Magnet Recruitment Stipends			250,000	0.00					250,000	0.00
Magnet Referral Stipends			50,000	0.00					50,000	0.00
Make the Move Dual Lang. Stipends			40,000	0.00					40,000	0.00
Make the Move Stipends			75,000	0.00					75,000	0.00
Master Team Stipend			5,000	0.00					5,000	0.00
Mileage	1,000	0.00	1,000	0.00					2,000	0.00
Notary Applications/Renewals	3,000	0.00							3,000	0.00
Official/Administrative Contra			25,902	0.00					25,902	0.00
Operating Lease-Copiers							5,000	0.00	5,000	0.00
Other Professional Services-Ge			11,000	0.00					11,000	0.00
Out of State Travel	2,150	0.00	20,000	0.00					22,150	0.00
Out-Of-State Travel	15,000	0.00	15,000	0.00					30,000	0.00
Paradox			30,000	0.00					30,000	0.00
PeopleG2	10,000	0.00							10,000	0.00
PowerSchool	50,000	0.00							50,000	0.00
Print Shop	3,000	0.00							3,000	0.00
Professional/Educational Contr			24,000	0.00					24,000	0.00
Public Sector	120,000	0.00							120,000	0.00
Recruitment advertising			30,000	0.00					30,000	0.00
Recruitment supplies			6,945	0.00					6,945	0.00
Recruitment travel			18,909	0.00					18,909	0.00
Registration			250	0.00					250	0.00
Rep & Maint	1,400	0.00							1,400	0.00
Repair and Maintenance Service	1,000	0.00							1,000	0.00
Site Incentive Diversity Plan			84,000	0.00					84,000	0.00
SparkHire	20,000	0.00							20,000	0.00
Special Needs Aide - 504	135,552	8.20							135,552	8.20
Stipend Certified			55,000	0.00					55,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Supplies	21,000	0.00							21,000	0.00
Supplies-Technology Related	200	0.00							200	0.00
Teacher Diversity Plan Incentive			245,000	0.00					245,000	0.00
Tech Related Hardware and Soft							50,000	0.00	50,000	0.00
Thales	50,000	0.00							50,000	0.00
Training	5,000	0.00							5,000	0.00
Tuition UA Masters Cohort			40,000	0.00					40,000	0.00
UA Partnership			50,000	0.00					50,000	0.00
Udall Shumway	15,000	0.00							15,000	0.00
Universal Background	30,000	0.00							30,000	0.00
IELC-Brichta	86,053	0.00					1,673,729	38.19	1,759,782	38.19
Benefits							306,723	0.00	306,723	0.00
Classified Salary							30,000	0.00	30,000	0.00
Community Ed Activity Helper							20,000	0.00	20,000	0.00
Diesel Fuel							450	0.00	450	0.00
Disposal Service	1,486	0.00							1,486	0.00
District Supplies							9,000	0.00	9,000	0.00
Electricity	66,185	0.00							66,185	0.00
Employer FICA/Medicare							10,500	0.00	10,500	0.00
Furniture and Equipment less than \$5,000							1,100	0.00	1,100	0.00
Natural Gas	3,723	0.00							3,723	0.00
Overtime							300	0.00	300	0.00
Performance Pay							1,116	0.00	1,116	0.00
Professional/Educational Contr							6,800	0.00	6,800	0.00
Program Specialist							35,000	1.00	35,000	1.00
Repair and Maintenance Service							1,399	0.00	1,399	0.00
Student Admissions							1,500	0.00	1,500	0.00
Student Transportation Purchas							100	0.00	100	0.00
Tech Related Hardware & Software less than \$5,000							850	0.00	850	0.00
Water	14,659	0.00							14,659	0.00
Clerk/Receptionist							38,949	1.50	38,949	1.50
Coord-IF Lrning Ctr							52,689	1.00	52,689	1.00
Custodian-Gnds Maint Wrkr							25,665	1.00	25,665	1.00
Tech Rep & Maint-Pre School-IELC							2,500	0.00	2,500	0.00
Supplies-IELC							64,395	0.00	64,395	0.00
Meals Program							60,000	0.00	60,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Brichta IELC Scholarships							33,300	0.00	33,300	0.00
District Supplies-BRICHTA							5,000	0.00	5,000	0.00
Brichta Early Child Care Spec							958,193	33.69	958,193	33.69
Soccer Enrichment							8,200	0.00	8,200	0.00
IELC-Schumaker	132,401	0.20					1,501,362	37.00	1,633,763	37.20
Benefits	4,448	0.00					265,530	0.00	269,978	0.00
Community Ed Activity Helper							50,000	0.00	50,000	0.00
Diesel Fuel							450	0.00	450	0.00
Disposal Service	1,486	0.00							1,486	0.00
District Supplies							10,000	0.00	10,000	0.00
Electricity	63,400	0.00							63,400	0.00
Furniture and Equipment less than \$5,000							2,500	0.00	2,500	0.00
Licenses							300	0.00	300	0.00
Masters Degree	400	0.00							400	0.00
Natural Gas	5,742	0.00							5,742	0.00
Operating Lease-Copiers							953	0.00	953	0.00
Overtime							300	0.00	300	0.00
Program Specialist							35,104	1.00	35,104	1.00
Repair and Maintenance Service							2,700	0.00	2,700	0.00
Speech Clinician	14,428	0.20							14,428	0.20
Student Admissions							1,500	0.00	1,500	0.00
Student Transportation Purchas							200	0.00	200	0.00
Tech Related Hardware & Software less than \$5,000							250	0.00	250	0.00
Water	42,496	0.00							42,496	0.00
Tech supplies							200	0.00	200	0.00
Schumaker IELC Scholarships							7,300	0.00	7,300	0.00
Clerk/Receptionist							33,500	1.50	33,500	1.50
Benefits clerk/receptionist							10,000	0.00	10,000	0.00
Coord-IF Lrning Ctr							58,783	1.00	58,783	1.00
Benefits coord-IF Lrning Ctr							17,630	0.00	17,630	0.00
Custodian-Gnds Maint Wrkr							25,935	1.00	25,935	1.00
Benefits Custodian-Gnds Maint Wrkr							7,781	0.00	7,781	0.00
Schum Early Child Care Spec							885,997	32.50	885,997	32.50
Tech Rep & Maint-Pre School-IELC							2,200	0.00	2,200	0.00
Mileage-IELC							100	0.00	100	0.00
Supplies-IELC							30,000	0.00	30,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Meals Program							50,000	0.00	50,000	0.00
Tech Related Hardware & Software less than \$5,000-							850	0.00	850	0.00
Other-IELC							1,300	0.00	1,300	0.00
Interscholastics	945,392	2.00	194,934	3.00			1,917,200	0.00	3,057,526	5.00
Added Duty PD			5,454	0.00					5,454	0.00
Added Duty Tutoring			26,000	0.00					26,000	0.00
Administrative Assistant	35,328	1.00							35,328	1.00
Athletic Trainer Services			5,000	0.00					5,000	0.00
Benefits	35,505	0.00	22,607	0.00					58,112	0.00
Classified Temporary			2,033	0.00					2,033	0.00
Copiers - Cost per copy							1,200	0.00	1,200	0.00
Director	90,709	1.00							90,709	1.00
District Supplies	23,638	0.00							23,638	0.00
Dues/Membership Fees	130,000	0.00							130,000	0.00
Extracurricular Specialist			65,469	2.00					65,469	2.00
Instructional Aids			11,948	0.00			16,000	0.00	27,948	0.00
Interscholastics Equipment, Facilities							1,900,000	0.00	1,900,000	0.00
Leased Classified			1,155	0.00					1,155	0.00
Office Assistant			18,216	1.00					18,216	1.00
Other	15,150	0.00							15,150	0.00
Other Professional Services-Ge	5,063	0.00							5,063	0.00
Student Transportation	610,000	0.00							610,000	0.00
Supplies			32,052	0.00					32,052	0.00
Training Supplies			5,000	0.00					5,000	0.00
Language Acquisition	152,908	2.00	3,624,187	30.70			785,608	9.95	4,562,702	42.65
Achieve 3000			112,000	0.00					112,000	0.00
Added Duty			20,900	0.00			66,309	0.00	87,209	0.00
Added Duty (PD Wrkshp/training)			5,000	0.00					5,000	0.00
Added Duty Facilitators			23,000	0.00					23,000	0.00
Added Duty PD	6,000	0.00	79,000	0.00					85,000	0.00
Added Duty Summer PD Workshop (Dual Lang Institute			45,000	0.00					45,000	0.00
Added Duty DL - Certified Tutors AND Summer Scho			59,400	0.00					59,400	0.00
Administrative Assistant			91,246	2.00					91,246	2.00
ASL Adoption/Instr. Aids			150,000	0.00					150,000	0.00
ASL Translation/Interpretation Services			3,900	0.00					3,900	0.00
Benefits	30,352	0.00	440,027	0.00			128,621	0.00	599,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Classified temporary - custodial support Lang Symp			1,000	0.00					1,000	0.00
Classified temporary - support for Lang. Symposium			3,000	0.00					3,000	0.00
Consultant			6,000	0.00					6,000	0.00
Coordinator			239,184	5.00					239,184	5.00
Copiers - Cost per copy							440	0.00	440	0.00
CYRACOM Prof.			3,000	0.00					3,000	0.00
Data Tech - Lang Assess			31,063	1.00					31,063	1.00
Dept Printing			4,000	0.00					4,000	0.00
Desktop Computer			3,000	0.00					3,000	0.00
Director			76,917	1.00					76,917	1.00
District Supplies	2,500	0.00	2,600	0.00					5,100	0.00
District Supplies - Asia Society Confucius Clssrm							2,000	0.00	2,000	0.00
DL BOOST	1,800	0.00							1,800	0.00
DL Consultant			88,000	0.00					88,000	0.00
DL District Sup			3,000	0.00					3,000	0.00
DL Other Non St			8,000	0.00					8,000	0.00
DL Printing Cos			10,000	0.00					10,000	0.00
DL Supplemental			150,000	0.00					150,000	0.00
Dues/Membership Fees							200	0.00	200	0.00
Employee Training & PD Svcs			10,000	0.00					10,000	0.00
Employee Training and Professi			12,000	0.00			5,600	0.00	17,600	0.00
Employee Training, Registrations, etc	500	0.00							500	0.00
Furniture and Equipment less than \$5,000			5,700	0.00					5,700	0.00
GLAD training			17,050	0.00					17,050	0.00
GLAD workshop training			18,900	0.00					18,900	0.00
Guided Readers in Español/Science			160,000	0.00					160,000	0.00
Imagine Learning			114,000	0.00					114,000	0.00
Independent Contractor (for Visual & Hearing Imp			2,000	0.00					2,000	0.00
Indirect Costs							22,005	0.00	22,005	0.00
Individual Consultant (Meaningful Access to provid			5,000	0.00					5,000	0.00
Inst Tech Integration	47,874	1.00							47,874	1.00
Instructional Aids			20,000	0.00			47,674	0.00	67,674	0.00
Instructional Materials for Tutoring and Summer Sc			88,000	0.00					88,000	0.00
Language Acquisition Coach							394,658	8.20	394,658	8.20
Leased Certified							11,517	0.00	11,517	0.00
Leased Classified Translator-Interp/Hrly			500	0.00					500	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Leased Substitutes							7,875	0.00	7,875	0.00
Leased-Certified							3,600	0.00	3,600	0.00
Logramos (LAS Links)			23,500	0.00					23,500	0.00
Mileage			12,800	0.00					12,800	0.00
Other Books, Periodicals, and Media	4,450	0.00	1,000	0.00			1,000	0.00	6,450	0.00
Other Professional Services-Ge			18,000	0.00					18,000	0.00
Out of State Travel	4,000	0.00							4,000	0.00
Out-Of-State Travel			85,000	0.00					85,000	0.00
Out-of-State Travel - Non Instr Grants-IGA Asia							6,500	0.00	6,500	0.00
Performance Pay							3,306	0.00	3,306	0.00
Postage			3,000	0.00					3,000	0.00
Printing			1,500	0.00					1,500	0.00
Professional / Educational Contracts							500	0.00	500	0.00
Professional/Educational Contr			2,800	0.00			3,910	0.00	6,710	0.00
Professional/Educational Contr			6,600	0.00					6,600	0.00
Program Budget Technician			49,543	1.00					49,543	1.00
Registration			6,800	0.00					6,800	0.00
Registration-Emp (Secondary Refugee Conf)			500	0.00					500	0.00
Scholastic Magazines (Gr. K-5DLSites)			15,000	0.00					15,000	0.00
Stipend - DL Elem/Secondary maps Math			33,000	0.00					33,000	0.00
Stipend Certified	6,000	0.00	7,250	0.00			7,500	0.00	20,750	0.00
Student Success Specialist							60,934	1.75	60,934	1.75
Substitutes	6,000	0.00	67,160	0.00					73,160	0.00
Supplies			1,500	0.00					1,500	0.00
Supplies-Technology Related			775	0.00					775	0.00
Teacher	43,300	1.00							43,300	1.00
Teacher ELD Itinerant			554,262	12.20					554,262	12.20
Tech Related Hardware & Software less than \$5,000			400	0.00					400	0.00
Tech Rep & Maint							3,760	0.00	3,760	0.00
Testing Tech - Lang			73,710	3.00					73,710	3.00
Textbooks							6,700	0.00	6,700	0.00
Textbooks ELA Adoption			100,000	0.00					100,000	0.00
Textbooks TWDL Expansion			63,000	0.00					63,000	0.00
Textbooks/Materials			40,000	0.00					40,000	0.00
Translator - Interp			247,201	5.50					247,201	5.50
Translator - Interp/Hrly			90,000	0.00					90,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Tuition Reimbursement							1,000	0.00	1,000	0.00
Tutoring and Summer School Student Supplies (penci			8,500	0.00					8,500	0.00
Water	131	0.00							131	0.00
Magnet Department			635,885	5.00			6,624	0.00	642,509	5.00
Added Duty PLC			5,000	0.00					5,000	0.00
Benefits			100,000	0.00					100,000	0.00
Copiers - Cost per copy							6,624	0.00	6,624	0.00
Director- Senior			110,000	1.00					110,000	1.00
District Supplies			14,200	0.00					14,200	0.00
Dues/Membership Fees			9,085	0.00					9,085	0.00
Employee Training and Professi (Non-Instructional)			3,600	0.00					3,600	0.00
Mileage			1,000	0.00					1,000	0.00
Nontechnology Related Repairs			1,000	0.00					1,000	0.00
Other Books, Periodicals, and Media			4,000	0.00					4,000	0.00
Out-Of-State Travel (Non-Instructional)			12,000	0.00					12,000	0.00
Permit Rental Fee			11,700	0.00					11,700	0.00
Prof Dev Academic Trainer			100,000	2.00					100,000	2.00
Professional/Educational Contr			112,500	0.00					112,500	0.00
Professional/Educational Contr- PD Services			26,000	0.00					26,000	0.00
Program Budget Technician			50,000	1.00					50,000	1.00
Program Manager			70,000	1.00					70,000	1.00
Tech Related Hardware & Software less than \$5,000			5,000	0.00					5,000	0.00
Technology Related Repairs			800	0.00					800	0.00
Math/Science/Computers	274,748	5.00					65,000	1.00	339,748	6.00
Benefits	24,878	0.00							24,878	0.00
Benefits							15,000	0.00	15,000	0.00
Benefits-For Certified PDATs	29,742	0.00							29,742	0.00
Prof Dev Academic Trainer	99,141	2.00							99,141	2.00
Project Technical Specialist- Restructure New							50,000	1.00	50,000	1.00
Supplies	38,058	0.00							38,058	0.00
Warehouse Assistant	25,623	1.00							25,623	1.00
Whse/Delivery Wrkr	57,306	2.00							57,306	2.00
Mexican American			872,194	12.00					872,194	12.00
Administrative Assistant			35,031	1.00					35,031	1.00
Advertising			1,500	0.00					1,500	0.00
Behavior Spec			36,126	1.00					36,126	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Benefits			165,730	0.00					165,730	0.00
Capital Technology			4,500	0.00					4,500	0.00
Certified Academic Tutor			25,200	0.00					25,200	0.00
Classified OT Interventions			1,500	0.00					1,500	0.00
Classified OT Parent Events			1,500	0.00					1,500	0.00
College Mentors			104,000	0.00					104,000	0.00
Coord-Program			50,500	1.00					50,500	1.00
Custodial Supplies			500	0.00					500	0.00
Director			84,140	1.00					84,140	1.00
Dues/Membership Fees			550	0.00					550	0.00
Employee Training and Professional Development- Certified			2,000	0.00					2,000	0.00
Employee Training and Professional Development- Classified			8,000	0.00					8,000	0.00
Field Trips			2,779	0.00					2,779	0.00
In-State Travel			1,000	0.00					1,000	0.00
Instructional Aids			5,500	0.00					5,500	0.00
Mileage			2,000	0.00					2,000	0.00
Out of State Travel			2,000	0.00					2,000	0.00
Parent and Student Event Promotion			5,000	0.00					5,000	0.00
Professional/Educational Contr			10,000	0.00					10,000	0.00
Program Specialist			292,637	8.00					292,637	8.00
Room Rental			3,500	0.00					3,500	0.00
Student Admissions			1,000	0.00					1,000	0.00
Student Transportation College Tours			3,500	0.00					3,500	0.00
Summer STEM - Classified			10,000	0.00					10,000	0.00
Summer STEM Instructional Aids			1,500	0.00					1,500	0.00
Supplies- College Prep			4,000	0.00					4,000	0.00
Supplies- Parent Engagement			7,000	0.00					7,000	0.00
MTSS			232,979	2.00					232,979	2.00
Benefits-Central			14,538	0.00					14,538	0.00
Benefits-Central MTSS			17,627	0.00					17,627	0.00
Employee Training and Professi			6,000	0.00					6,000	0.00
In-State Travel			800	0.00					800	0.00
Mileage			1,100	0.00					1,100	0.00
MTSS Facilitator-Central			48,459	1.00					48,459	1.00
Out-Of-State Travel			4,900	0.00					4,900	0.00
Professional/Educational Contr			8,700	0.00					8,700	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Program Coordinator - MTSS			58,756	1.00					58,756	1.00
Stipend Certified-MTSS Site Leads Stipend			57,600	0.00					57,600	0.00
Substitutes			14,500	0.00					14,500	0.00
Multicultural Curriculum			302,939	3.00					302,939	3.00
Benefits			60,517	0.00					60,517	0.00
Consultant Fee			10,000	0.00					10,000	0.00
Coordinator			55,935	1.00					55,935	1.00
Director			87,556	1.00					87,556	1.00
Employee Training and Professi			2,000	0.00					2,000	0.00
Instructional Aids			3,000	0.00					3,000	0.00
MC Books Culture Kit Instructional Aids			10,000	0.00					10,000	0.00
MC Symposium PD Classified			3,030	0.00					3,030	0.00
Mileage			900	0.00					900	0.00
Summer PD			11,000	0.00					11,000	0.00
Supplies MC			1,000	0.00					1,000	0.00
Tech Related Hardware & Software less than \$5,000			2,200	0.00					2,200	0.00
Technology Related Repairs and PDAT			800	0.00					800	0.00
			55,000	1.00					55,000	1.00
Native American							819,720	12.79	819,720	12.79
Added Duty							6,576	0.00	6,576	0.00
Administrative Assistant							29,060	1.00	29,060	1.00
Benefits							158,562	0.00	158,562	0.00
Copiers - Cost per copy							150	0.00	150	0.00
Director							89,316	1.00	89,316	1.00
District Supplies							35,704	0.00	35,704	0.00
Furniture and Equipment less than \$5,000							1,000	0.00	1,000	0.00
Indirect Costs							14,837	0.00	14,837	0.00
In-State Travel							4,500	0.00	4,500	0.00
Instructional Spec-Gen Subj							29,372	0.88	29,372	0.88
Leased Classified							14,000	0.00	14,000	0.00
Library Books							3,000	0.00	3,000	0.00
Mileage							2,500	0.00	2,500	0.00
Operating Lease-Copiers							1,100	0.00	1,100	0.00
Out-Of-State Travel							3,000	0.00	3,000	0.00
Overtime							100	0.00	100	0.00
Professional/Educational Contr							5,500	0.00	5,500	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Program Coordinator							43,519	1.00	43,519	1.00
Program Specialist							34,401	1.00	34,401	1.00
Stipend Certified							3,700	0.00	3,700	0.00
Student Admissions							7,500	0.00	7,500	0.00
Student Success Specialist							257,619	7.91	257,619	7.91
Student Travel Food/Lodging.							8,000	0.00	8,000	0.00
Summer Student Success Specialist							32,300	0.00	32,300	0.00
Supplies							34,212	0.00	34,212	0.00
Tech Related Hardware & Software less than \$5,000							191	0.00	191	0.00
Office of Legal Services	815,760	11.34	825,381	1.59			14,206	0.00	1,655,347	12.93
ADA AppleOne Temp Staffing Services	43,000	0.00							43,000	0.00
ADA Community Outreach Program for the Dea	25,000	0.00							25,000	0.00
ADA Howard A Deevers	500	0.00							500	0.00
ADA Sorenson Interpretative Services for Deaf	6,700	0.00							6,700	0.00
Added Duty Stipend	5,400	0.00							5,400	0.00
Admin Secretary Senior	19,212	0.50							19,212	0.50
ASBA, and Lexis Law Research							10,000	0.00	10,000	0.00
Benefits	120,345	0.00	56,988	0.00					177,333	0.00
Communications	2,000	0.00							2,000	0.00
Copiers - Cost per copy							456	0.00	456	0.00
Custodian Stud & Public Rec	49,562	0.80	12,391	0.18					61,953	0.98
District Supplies	4,800	0.00							4,800	0.00
Dues and Memberships			245	0.00					245	0.00
Furniture and Equipment less than \$5,000							3,750	0.00	3,750	0.00
General Counsel	101,723	0.80	25,431	0.20					127,154	1.00
In-State Travel	2,100	0.00							2,100	0.00
Judgments Against District	80,000	0.00							80,000	0.00
Leased Added Duty	2,640	0.00							2,640	0.00
Legal Assistant	40,398	0.50	40,398	0.50					80,797	1.00
Legal Counsel	47,760	0.50	49,777	0.51					97,537	1.01
Legal Fees	21,660	0.00	400,000	0.00					421,660	0.00
Legal Fees to Special Master & IC			100,000	0.00					100,000	0.00
Legal Fees/Plaintiffs			100,000	0.00					100,000	0.00
Legal Secretary	52,587	0.80	13,147	0.20					65,734	1.00
Membership/Dues	2,000	0.00							2,000	0.00
Membership/Dues Deseg Counsel			500	0.00					500	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Mileage	661	0.00							661	0.00
Need to transfer \$900 into ADA Mileage to cov	900	0.00							900	0.00
Official/Administrative Contra	82,170	0.00							82,170	0.00
Other Books, Periodicals, and Media			700	0.00					700	0.00
Other expense M & O	5,923	0.00							5,923	0.00
Out of State Travel	1,000	0.00							1,000	0.00
Overtime	625	0.00	1,250	0.00					1,875	0.00
PD	1,600	0.00	1,000	0.00					2,600	0.00
Process Service	445	0.00							445	0.00
Special Needs Aide-Adult	87,185	7.44							87,185	7.44
Stipend Classified			3,000	0.00					3,000	0.00
Stipend Interim			20,000	0.00					20,000	0.00
Supplies	7,153	0.00	555	0.00					7,708	0.00
Supplies - Technology	210	0.00							210	0.00
Transfer \$500 into ADA Mileage acct to cover n	500	0.00							500	0.00
Operations	12,570,105	166.10	267,281	0.50			1,376,619	12.00	14,214,005	178.60
Administrative Assistant							72,124	2.00	72,124	2.00
Appliance Tech Cust-FM	39,689	1.00							39,689	1.00
Asbestos Abatement Worker	37,833	1.00							37,833	1.00
Benefits	2,199,446	0.00	9,666	0.00			165,432	0.00	2,374,543	0.00
Bldg Gnds Equipment Oper	191,887	6.00							191,887	6.00
Building Maint & Repair Manager	61,158	1.00							61,158	1.00
Carpenter	192,077	5.00							192,077	5.00
Carpentry Foreman	58,564	1.00							58,564	1.00
Cement Finisher	34,333	1.00							34,333	1.00
Classified Hourly	264,960	0.00							264,960	0.00
Cleaning Services	150,000	0.00							150,000	0.00
Coordinator - Operations Business Office							68,728	1.00	68,728	1.00
Coordinator - Ops Solutions	55,927	1.00							55,927	1.00
Copiers - Cost per copy							1,209	0.00	1,209	0.00
Custodial & Grounds Manager	54,810	1.00							54,810	1.00
Custodial Supervisor	242,859	5.00							242,859	5.00
Custodian	899,079	31.00							899,079	31.00
Customer Svc Specialist-FM	86,464	2.00					36,231	1.00	122,695	3.00
Delivery Worker	241,357	8.00					144,163	5.00	385,520	13.00
Delivery Worker Lead	29,208	1.00					44,835	1.00	74,043	2.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Director-Facilities	88,000	1.00							88,000	1.00
Disposal Service	31,105	0.00							31,105	0.00
Disposal Services-Refuse Colle	6,550	0.00							6,550	0.00
District Supplies	1,665,725	0.00							1,665,725	0.00
Electrician	196,527	5.00							196,527	5.00
Electricity	58,927	0.00							58,927	0.00
EMCS Technician	136,550	3.00							136,550	3.00
Employee Training and Professi	25,000	0.00							25,000	0.00
Energy Projects Manager							58,774	1.00	58,774	1.00
Executive Assistant	70,795	1.00							70,795	1.00
Facilities Foreman - Irrigation	49,095	1.00							49,095	1.00
Fire&Safety Systems Foreman	60,000	1.00							60,000	1.00
Fire&Safety Systems Tech	343,473	8.00							343,473	8.00
Furniture and Equipment \$5,000 or More							132,155	0.00	132,155	0.00
Furniture and Equipment less than \$5,000							266,960	0.00	266,960	0.00
Furniture Shop Tech	75,941	2.00							75,941	2.00
Glazier	84,144	2.00							84,144	2.00
Gnds Maint Pesticide Tech	88,699	3.00							88,699	3.00
Grounds Maint Worker-Roving	426,985	15.50							426,985	15.50
Heavy Equipment Mechanic	33,594	1.00							33,594	1.00
HVAC Mechanic	505,203	12.00							505,203	12.00
HVAC/EMCS Foreman	105,655	2.00							105,655	2.00
Locksmith	149,140	4.00							149,140	4.00
Mechanical Systems Manager	54,810	1.00							54,810	1.00
Mileage	7,500	0.00							7,500	0.00
Natural Gas	11,938	0.00							11,938	0.00
Night Shift Diff	12,000	0.00							12,000	0.00
Other Communication-Postage	250,950	0.00							250,950	0.00
Other Professional Services-Ge	114,000	0.00							114,000	0.00
Overtime	55,000	0.00							55,000	0.00
Painter	239,274	6.00							239,274	6.00
PE Equip Repair Tech	84,672	2.00							84,672	2.00
Permits	30,250	0.00							30,250	0.00
Planner			27,616	0.50					27,616	0.50
Plumber	470,428	12.00							470,428	12.00
Plumbing Foreman	41,334	1.00							41,334	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Preventative Maintenance Tech	214,937	6.00							214,937	6.00
Program Manager	80,763	0.60							80,763	0.60
Programmer	52,785	1.00							52,785	1.00
Rental of Equipment	20,000	0.00					22,200	0.00	42,200	0.00
Rental of Land and Buildings	5,000	0.00					16,000	0.00	21,000	0.00
Rentals Technician							47,808	1.00	47,808	1.00
Repair and Maintenance Service	1,345,000	0.00	230,000	0.00					1,575,000	0.00
Roofer	176,956	5.00							176,956	5.00
Sheet Metal Fabricator	48,336	1.00							48,336	1.00
Site Appearance Supervisor	56,788	1.00							56,788	1.00
Surface Materials Tech	78,935	2.00							78,935	2.00
Tech Related Hardware & Software less than \$5,000							50,000	0.00	50,000	0.00
Technology Related Repairs and	6,000	0.00							6,000	0.00
Technology Supplies	2,000	0.00							2,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More							250,000	0.00	250,000	0.00
Warehouse/Delivery Operations Supervisor	46,332	1.00							46,332	1.00
Water	23,359	0.00							23,359	0.00
Other-LOCATION ONLY	14,996	0.00							14,996	0.00
Disposal Service	1,059	0.00							1,059	0.00
Natural Gas	7,629	0.00							7,629	0.00
Water	6,308	0.00							6,308	0.00
Printshop							511,089	4.00	511,089	4.00
Benefits							56,220	0.00	56,220	0.00
Equipment Rental							60,010	0.00	60,010	0.00
Furniture and Equipment less than \$5,000							1,000	0.00	1,000	0.00
Garage Door Repair							400	0.00	400	0.00
Overtime							500	0.00	500	0.00
Paper/Supplies							66,090	0.00	66,090	0.00
Pre-Press Prod Tech							35,704	1.00	35,704	1.00
Print Production Clerk							36,379	1.00	36,379	1.00
Print Shop Manager							55,917	1.00	55,917	1.00
Printer							39,794	1.00	39,794	1.00
Printing/Binding							34,610	0.00	34,610	0.00
Rental of Equip							121,000	0.00	121,000	0.00
Repair and Maintenance Service							3,225	0.00	3,225	0.00
Technology Equipment							240	0.00	240	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Professional Development	75,941	1.00	2,406,757	32.20	51,063	0.80	1,173,713	3.00	3,707,474	37.00
Added Duty			15,000	0.00					15,000	0.00
Added Duty Summer PD							300,000	0.00	300,000	0.00
Administrative Assistant	58,416	1.00							58,416	1.00
Benefits	17,525	0.00	433,299	0.00			3,405	0.00	454,229	0.00
Benefits- BTS							6,920	0.00	6,920	0.00
Benefits- for Summer PD							60,000	0.00	60,000	0.00
Benefits- Program Managers							41,342	0.00	41,342	0.00
Benefits- Resource Specialist					10,745	0.00			10,745	0.00
Benefits-CSP Central							15,926	0.00	15,926	0.00
Classified Training							15,000	0.00	15,000	0.00
Coord-Program- NTI Program			62,995	1.00					62,995	1.00
Copiers - Cost per copy							3,600	0.00	3,600	0.00
Curriculum Service Provider- Central							53,088	1.00	53,088	1.00
District Supplies							24,000	0.00	24,000	0.00
Employee Training and Professi							7,500	0.00	7,500	0.00
Furniture and Equipment less than \$5,000							1,000	0.00	1,000	0.00
Leased Stipends			5,000	0.00					5,000	0.00
Leased Substitutes							30,000	0.00	30,000	0.00
Master's Degrees (Leased)			12,000	0.00					12,000	0.00
Mileage			7,000	0.00	4,500	0.00			11,500	0.00
New Teacher Center Partnership							31,500	0.00	31,500	0.00
NTIP Seminars			69,600	0.00					69,600	0.00
Other Books, Periodicals, and Media			29,500	0.00			1,000	0.00	30,500	0.00
Out-Of-State Travel							10,200	0.00	10,200	0.00
Performance Pay							2,024	0.00	2,024	0.00
Prof Dev Academic Trainer			56,594	1.00					56,594	1.00
Prof Dev Specialist			104,554	2.00					104,554	2.00
Professional/Educational Contr			72,000	0.00			107,200	0.00	179,200	0.00
Program Manager Multi-Media							67,107	1.00	67,107	1.00
Program Manager Professional Development							70,700	1.00	70,700	1.00
Resource Specialist			8,920	0.20	35,818	0.80			44,738	1.00
Stipend Certified- BTS Payouts Start of School							34,600	0.00	34,600	0.00
Stipend Certified- Danielson Qualified Evaluator Trainer							5,000	0.00	5,000	0.00
Substitutes - NTIP			8,300	0.00					8,300	0.00
Substitutes - PLC			3,500	0.00					3,500	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Supplies-Technology Related							1,500	0.00	1,500	0.00
Teacher Mentor- Leased New Teacher Program			269,253	6.00					269,253	6.00
Teacher Mentor- New Teacher Program			1,164,866	22.00					1,164,866	22.00
Technology Related Hardware							30,000	0.00	30,000	0.00
UA Mathematics IGA CRR							51,100	0.00	51,100	0.00
Leased Benefits			84,376	0.00					84,376	0.00
Professional Learning Days							200,000	0.00	200,000	0.00
Purchasing	271,173	4.00					2,992,883	3.00	3,264,056	7.00
AASBO, NIGP	1,400	0.00							1,400	0.00
Advertising	1,700	0.00							1,700	0.00
AzPurchasing.org Agreement							6,000	0.00	6,000	0.00
Benefits	57,072	0.00					60,746	0.00	117,818	0.00
Copiers - Cost per copy							15,000	0.00	15,000	0.00
Employee Training and Professi	5,500	0.00							5,500	0.00
Furniture and Equipment less than \$5,000							535	0.00	535	0.00
In-State Travel	1,500	0.00							1,500	0.00
Mileage	700	0.00							700	0.00
Other Books, Periodicals, and Media	300	0.00							300	0.00
Other Comm	300	0.00							300	0.00
Other Long Term Interest							796,675	0.00	796,675	0.00
Out of Class	4,284	0.00							4,284	0.00
Out-Of-State Travel	5,000	0.00							5,000	0.00
Procurement Agent	99,075	2.00					49,537	1.00	148,612	3.00
Procurement Specialist	91,841	2.00					86,906	2.00	178,748	4.00
Redemption of Principal Other							1,977,483	0.00	1,977,483	0.00
Supplies	2,500	0.00							2,500	0.00
Region 1	265,895	4.50					182,450	0.00	448,345	4.50
Technology Related Supplies	250	0.00							250	0.00
Asst to Regional Supt	65,608	0.50							65,608	0.50
Benefits	47,979	0.00							47,979	0.00
Copiers - Cost per copy							500	0.00	500	0.00
District Supplies	10,350	0.00							10,350	0.00
Dues/Membership Fees	89	0.00							89	0.00
Operating Lease-Copiers							750	0.00	750	0.00
Out of State Travel	1,000	0.00							1,000	0.00
Professional/Educational Contr							180,000	0.00	180,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Regional Asst Superintendent	110,619	1.00							110,619	1.00
Regional Itinerant Substitute	30,000	3.00							30,000	3.00
Technology Related Hardware & Software less than 5							1,200	0.00	1,200	0.00
Region 2	253,467	5.00					1,670	0.00	255,137	5.00
Asst to Regional Supt	42,107	1.00							42,107	1.00
Benefits	56,857	0.00							56,857	0.00
Employee Training and Professi	1,219	0.00							1,219	0.00
Operating Lease-Copiers							1,120	0.00	1,120	0.00
Out-Of-State Travel	1,500	0.00							1,500	0.00
Regional Asst Superintendent	116,283	1.00							116,283	1.00
Regional Itinerant Substitute	30,000	3.00							30,000	3.00
Supplies	5,000	0.00							5,000	0.00
Tech Related Hardware & Software less than \$5,000							550	0.00	550	0.00
Technology Supplies	500	0.00							500	0.00
Region 3	211,810	2.00					63,585	0.00	275,395	2.00
Asst to Regional Supt	38,340	1.00							38,340	1.00
Benefits	44,033	0.00							44,033	0.00
Field Trips	11,000	0.00							11,000	0.00
Furniture and Equipment less than \$5,000							240	0.00	240	0.00
Operating Lease-Copiers							1,245	0.00	1,245	0.00
Other Professional Services-Ge	2,500	0.00							2,500	0.00
Out-Of-State Travel	2,500	0.00							2,500	0.00
Professional/Educational Contr							60,000	0.00	60,000	0.00
Regional Asst Superintendent	108,438	1.00							108,438	1.00
Supplies	5,000	0.00							5,000	0.00
Tech Related Hardware & Software less than \$5,000							2,100	0.00	2,100	0.00
Region 4	252,886	0.00					4,985	0.00	257,871	0.00
Accreditation Expense (Cognia a.k.a. North Cent	15,600	0.00							15,600	0.00
Accreditation Site Visits (Congnia) occurs every	15,000	0.00							15,000	0.00
Asst to Regional Supt	50,705	0.00							50,705	0.00
Benefits	49,780	0.00							49,780	0.00
District Supplies	6,500	0.00							6,500	0.00
District Supplies - Computer needs							1,500	0.00	1,500	0.00
Furniture & Equipment less than \$5,000							500	0.00	500	0.00
Operating Lease-Copier (Toshiba)							760	0.00	760	0.00
Operating Lease-Copiers							500	0.00	500	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total		
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	
Regional Asst Superintendent	115,227	0.00								115,227	0.00
Tech Related Hardware & Software less than \$5,000							1,725	0.00		1,725	0.00
Technology Related Repairs and	75	0.00								75	0.00
Region 5	273,241	5.00					1,250	0.00		274,491	5.00
Asst to Regional Supt	43,632	1.00								43,632	1.00
Benefits	56,596	0.00								56,596	0.00
District Supplies	11,500	0.00								11,500	0.00
Employee Training and Professi	1,150	0.00								1,150	0.00
Field Trips Level Up	14,900	0.00								14,900	0.00
Mileage	440	0.00								440	0.00
Operating Lease-Copiers							1,250	0.00		1,250	0.00
Regional Asst Superintendent	113,972	1.00								113,972	1.00
Regional Itinerant Substitute	31,050	3.00								31,050	3.00
Risk Management	3,569,450	4.50					5,661,971	3.00		9,231,421	7.50
ADA Cell Phone Stipend	1,430	0.00								1,430	0.00
Admin Secretary Senior	19,404	0.50								19,404	0.50
Benefits	74,575	0.00					33,336	0.00		107,911	0.00
Compliance and Hazardous Training	1,500	0.00								1,500	0.00
Copiers - Cost per copy							500	0.00		500	0.00
District Supplies	2,000	0.00								2,000	0.00
Dues/Membership Fees	1,350	0.00								1,350	0.00
EE Training & PD	2,000	0.00								2,000	0.00
Employee Training and Professi	1,000	0.00								1,000	0.00
Furniture and Equipment less than \$5,000							10,353	0.00		10,353	0.00
Hep B vaccine - OSHA required service	20,000	0.00								20,000	0.00
In-State Travel	1,500	0.00								1,500	0.00
Insurance Claims	700,000	0.00								700,000	0.00
Insurance Premium	140,000	0.00								140,000	0.00
Insurance Premium Teacher Liability							300,000	0.00		300,000	0.00
Mileage & Per Diem	1,500	0.00								1,500	0.00
Mold Certification & HAZMAT	760	0.00								760	0.00
Office Assistant							51,315	2.00		51,315	2.00
Office supplies	2,025	0.00								2,025	0.00
Other Prof Svcs Gnrl	20,000	0.00								20,000	0.00
Other Professional Services-General	4,250	0.00								4,250	0.00
Out of State Travel	2,050	0.00								2,050	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Out-Of-State Travel	2,125	0.00							2,125	0.00
Repair and Maintenance Service	1,375	0.00							1,375	0.00
Risk Management Analyst	148,109	3.00							148,109	3.00
Risk Management Manager	81,071	1.00							81,071	1.00
Services	19,000	0.00							19,000	0.00
Tech Related Hardware & Software less than \$5,000							2,789	0.00	2,789	0.00
Technical Services-General-ICM viewcenter host	10,000	0.00							10,000	0.00
Technology Related Repairs	500	0.00							500	0.00
Technology Supplies - New	725	0.00							725	0.00
Vehicle Maintenance & Plates	1,200	0.00							1,200	0.00
Work Compensation Premiums & Fees	2,310,000	0.00							2,310,000	0.00
Workers Comp Funds							3,289,875	0.00	3,289,875	0.00
Workers Compensation Analyst							59,803	1.00	59,803	1.00
Workers Compensation losses, insurance							1,914,000	0.00	1,914,000	0.00
School Improvement							473,053	9.75	473,053	9.75
Benefits							70,766	0.00	70,766	0.00
Classified Salary							1,000	0.00	1,000	0.00
District Supplies							1,830	0.00	1,830	0.00
Employee Training & PD Svcs							11,000	0.00	11,000	0.00
Employee Training and Professi							80	0.00	80	0.00
Indirect - correct code							22,927	0.00	22,927	0.00
Indirect Costs							24,478	0.00	24,478	0.00
Internal Evaluator							5,107	0.10	5,107	0.10
Leased Classified							20,000	0.00	20,000	0.00
Mileage							2,778	0.00	2,778	0.00
Program Coordinator / Project Specialist							313,088	9.65	313,088	9.65
School Safety/Security	2,782,172	73.93					462,781	4.25	3,244,953	78.18
Leased Crossing Guard	107,218	4.59							107,218	4.59
Benefits	351,077	0.00					38,953	0.00	390,031	0.00
CDL Training/Certification (Travel)	1,500	0.00							1,500	0.00
Certifications	19,449	0.00							19,449	0.00
CG Mileage	10,000	0.00							10,000	0.00
Copiers - Cost per copy							2,400	0.00	2,400	0.00
CPR First Aid training Instructor Certification	100	0.00							100	0.00
Crossing Guard	725,332	41.59							725,332	41.59
Crossing Guard Benefits	145,066	0.00							145,066	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Crossing Guard Coordinator	63,625	1.00							63,625	1.00
Director	71,059	0.75					23,687	0.25	94,745	1.00
District Supplies	20,969	0.00							20,969	0.00
Emergency Mgmt Specialist	75,834	2.00							75,834	2.00
Employee Training and Professi	3,250	0.00							3,250	0.00
Furn & Equip under \$5K							8,310	0.00	8,310	0.00
Grant Coordinator							14,400	1.00	14,400	1.00
Holiday Pay	44,000	0.00							44,000	0.00
Licensing							9,900	0.00	9,900	0.00
Maintenance and repair	2,100	0.00							2,100	0.00
Night Shift Diff	10,815	0.00							10,815	0.00
Nontechnology Related Repairs							19,917	0.00	19,917	0.00
Office Assistant							55,338	2.00	55,338	2.00
Office Manager							36,421	1.00	36,421	1.00
Overtime	50,500	0.00							50,500	0.00
Physicals	15,000	0.00							15,000	0.00
School Safety & Security Manager	74,607	1.00							74,607	1.00
School Safety Dispatcher	155,193	5.00							155,193	5.00
School Safety Investigator/Trainer	47,492	1.00							47,492	1.00
School Safety Supervisory	205,439	5.00							205,439	5.00
School Safety Vehicles							168,000	0.00	168,000	0.00
Summer - Classified	5,000	0.00							5,000	0.00
Supplies							706	0.00	706	0.00
Tech Related Hardware & Software less than \$5,000							1,565	0.00	1,565	0.00
Technical Security Services	7,895	0.00							7,895	0.00
Technology-Related Hardwre & Softwre \$5,000 or More							83,184	0.00	83,184	0.00
Temp Hourly Classified	2,444	0.00							2,444	0.00
Traffic Safety & Train Manager	58,187	1.00							58,187	1.00
Traffic Safety Supervisor	50,191	1.00							50,191	1.00
Uniform Allowance	17,200	0.00							17,200	0.00
Uniformed Security Officer	272,214	8.00							272,214	8.00
Uniformed Security Shift Sgt	96,418	2.00							96,418	2.00
Warranties	73,000	0.00							73,000	0.00
School/Community Development	390,000	5.00	324,546	5.00					714,546	10.00
Advertising - school choice planning materials			8,000	0.00					8,000	0.00
Benefits	90,000	0.00	67,222	0.00					157,222	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
District Supplies			7,000	0.00					7,000	0.00
Enrollment Coordinator	300,000	5.00							300,000	5.00
Mileage			2,500	0.00					2,500	0.00
Nurse Off Contract			5,000	0.00					5,000	0.00
Overtime			10,000	0.00					10,000	0.00
Repair and Maintenance Service			750	0.00					750	0.00
Research services			5,000	0.00					5,000	0.00
School Choice Advertising			5,000	0.00					5,000	0.00
Senior Program Coordinator			60,488	1.00					60,488	1.00
Student Svcs Associate			153,586	4.00					153,586	4.00
Student Equity & Intervention			385,283	3.00					385,283	3.00
Benefits			33,513	0.00					33,513	0.00
Classified- Student Compliance Liaison			51,710	1.00					51,710	1.00
District Supplies & Printing Code of Conduct			16,000	0.00					16,000	0.00
Employee Training and Professi			9,000	0.00					9,000	0.00
Furniture and Equipment less than \$5,000			1,000	0.00					1,000	0.00
Leased Certified- Hearing Officers			93,000	0.00					93,000	0.00
Leased Classified- Director			86,760	1.00					86,760	1.00
Leased Classified- Program Coordinator			55,800	1.00					55,800	1.00
Mileage			1,000	0.00					1,000	0.00
Other Books, Periodicals, and Media			2,000	0.00					2,000	0.00
Out-Of-State Travel			5,000	0.00					5,000	0.00
Professional/Educational Contr			26,000	0.00					26,000	0.00
Tech Related Hardware & Software less than \$5,000			4,000	0.00					4,000	0.00
Technology Related Repairs and			500	0.00					500	0.00
Superintendent	409,925	2.19					465,870	1.00	875,795	3.19
Administrative Assistant	54,522	1.00							54,522	1.00
Benefits	76,195	0.00					18,275	0.00	94,469	0.00
District Supplies	14,000	0.00							14,000	0.00
Dues	15,000	0.00							15,000	0.00
Employee Training and Professi	5,000	0.00					200,000	0.00	205,000	0.00
Exec Asst to Supt							60,915	1.00	60,915	1.00
Furniture and Equipment less than \$5,000							35,000	0.00	35,000	0.00
In-State Travel	1,000	0.00							1,000	0.00
Lobbyist							74,400	0.00	74,400	0.00
Mileage	1,000	0.00							1,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Official/Admin Cont Svcs	2,000	0.00							2,000	0.00
Official/Administrative Contra							75,600	0.00	75,600	0.00
Out-Of-State Travel	8,000	0.00							8,000	0.00
Repair and Maintenance Service	1,300	0.00							1,300	0.00
Staff Assistant	10,908	0.19							10,908	0.19
Subscriptions	1,000	0.00							1,000	0.00
Superintendent	220,000	1.00							220,000	1.00
Tech Related Hardware & Software less than \$5,000							1,680	0.00	1,680	0.00
Technology Services	7,255,404	80.80	2,175,608	10.50			7,465,042	5.25	16,896,054	96.55
Attendance Analysts	129,315	3.00							129,315	3.00
Azure for EBAS (100% Deseg)			75,000	0.00					75,000	0.00
Benefits	1,164,934	0.00	251,227	0.00			93,796	0.00	1,509,957	0.00
Brighbytes (100%)			63,000	0.00					63,000	0.00
Business Machine Tech	62,170	1.00							62,170	1.00
Chief Technology Officer	98,255	0.75					32,751	0.25	131,006	1.00
Citrix Renewal for Tyler iVisions (25% Deseg)			4,053	0.00					4,053	0.00
Computer Support & Training Specialist	89,817	2.50	17,931	0.50					107,748	3.00
Computer Systems Manager	64,933	1.00							64,933	1.00
Construction Services							60,000	0.00	60,000	0.00
Consultant			140,000	0.00					140,000	0.00
Consultants	1,500	0.00							1,500	0.00
Consultants Erate services	14,000	0.00							14,000	0.00
Coordinator	52,434	1.00							52,434	1.00
Coordinator of Application Services	54,803	1.00							54,803	1.00
Coordinator of Library & Digital Svcs.	54,803	1.00							54,803	1.00
Coordinator of School Office Services	54,803	1.00							54,803	1.00
Copiers - Cost per copy							298	0.00	298	0.00
Data Analyst II			52,623	1.00					52,623	1.00
Data Integration Specialist			6,493	0.10					6,493	0.10
Data Integrity Specialist- SIS	35,319	0.75	70,211	1.15					105,530	1.90
Database Project Specialist	78,423	1.00							78,423	1.00
Director	74,733	0.75	24,911	0.25					99,644	1.00
Director, Info Systems	83,099	1.00							83,099	1.00
Director, IT Infrastructure	103,693	1.00							103,693	1.00
Dues/Membership Fees	4,000	0.00							4,000	0.00
Dues/Membership Fees	9,600	0.00							9,600	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
EBAS Training			20,000	0.00					20,000	0.00
Ed Tech Integration Spec			259,669	5.00					259,669	5.00
Edupoint/Synergy (25%) -			128,726	0.00					128,726	0.00
Electronic Mail System Analyst	57,341	1.00							57,341	1.00
Employee Training and Professi	56,200	0.00	8,400	0.00					64,600	0.00
Executive Assistant	48,504	1.00							48,504	1.00
Financial Systems Analyst							64,905	1.00	64,905	1.00
Furniture and Equipment less than \$5,000							36,000	0.00	36,000	0.00
In-State Travel	2,500	0.00							2,500	0.00
Instructional Aids							550	0.00	550	0.00
ISTE PD to train the TTLs per the USP Inst Tech PI			3,600	0.00					3,600	0.00
Library/Educational Media Services Supplies	3,500	0.00							3,500	0.00
License renewals	767,867	0.00							767,867	0.00
Mileage	1,500	0.00							1,500	0.00
Mileage	48,000	0.00							48,000	0.00
Network Security Specialist	52,111	1.00							52,111	1.00
Network Security Systems Analyst	58,580	1.00							58,580	1.00
Online Registration Support	2,500	0.00							2,500	0.00
Other Books, Periodicals, and Media	500	0.00							500	0.00
Other Communication-Postage	12,000	0.00							12,000	0.00
Other Professional Services-Ge	40,000	0.00							40,000	0.00
Out-Of-State Travel	14,200	0.00	6,200	0.00					20,400	0.00
Overtime	18,000	0.00					2,000	0.00	20,000	0.00
PD for ongoing IT training for teachers (EDTECH)			45,000	0.00					45,000	0.00
PD for Summer 21			4,700	0.00					4,700	0.00
Professional svcs as needed for network support sv			43,440	0.00					43,440	0.00
Programmer	58,879	1.00	53,835	1.00					112,714	2.00
Programmer Senior	124,445	1.80							124,445	1.80
Programming Mgr PS	96,973	1.00							96,973	1.00
Rental of Land and Buildings							94,000	0.00	94,000	0.00
Repair and Maintenance Service	3,000	0.00							3,000	0.00
Research Project Manager			39,166	1.00					39,166	1.00
Roving Office Manager FT	31,633	1.00							31,633	1.00
Roving Office Manager PT	19,771	0.00							19,771	0.00
School City			323,160	0.00					323,160	0.00
Senior Systems Engineer	71,947	1.00							71,947	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Server Systems Specialist	226,632	4.00					39,731	1.00	266,363	5.00
SIS (Student Info System) Manager	78,660	0.75	26,220	0.25					104,880	1.00
SIS (Student Info System) Product Specialist	42,772	0.75	14,257	0.25					57,029	1.00
Smartchoice (100%)			15,700	0.00					15,700	0.00
Stipend (for TTL Stipends - JB)			270,000	0.00					270,000	0.00
Stipend Classified	3,000	0.00							3,000	0.00
Summer Work - Classified	4,550	0.00							4,550	0.00
Summer Work - Classified (Susan library training)	2,000	0.00							2,000	0.00
Supplies	4,000	0.00							4,000	0.00
Supplies-Technology Related	2,000	0.00							2,000	0.00
Supplies-Technology Related	189,000	0.00							189,000	0.00
Systems Analyst Web							59,049	1.00	59,049	1.00
Tech Related Hardware & Software							2,018,411	0.00	2,018,411	0.00
Tech Related Hardware & Software less than \$5,000							491,484	0.00	491,484	0.00
Tech Repair & Maintenance	525,190	0.00							525,190	0.00
Tech Support Training			13,000	0.00					13,000	0.00
Tech Svcs Gnrl	252,440	0.00							252,440	0.00
Tech Svcs Program Analyst	49,600	1.00							49,600	1.00
Technical Services-General	23,726	0.00							23,726	0.00
Technical Support Spec	132,817	4.00					53,924	1.00	186,741	5.00
Technical Writer							60,293	1.00	60,293	1.00
Technology Assurance Manager	53,202	1.00							53,202	1.00
Technology Related Hardware & Software > \$5k							1,947,129	0.00	1,947,129	0.00
Technology Related Repairs and	233,377	0.00	28,186	0.00					261,563	0.00
Technology Rlated Hardwre & Software \$5000 or More			50,000	0.00					50,000	0.00
Technology-Related Hardware and Software							1,542,395	0.00	1,542,395	0.00
Technology-Related Hardware and Software—\$5,000							87,000	0.00	87,000	0.00
Technology-Related Hardware & Softwre \$5,000 or More			15,000	0.00			781,326	0.00	796,326	0.00
Telecomm Manager	76,881	1.00							76,881	1.00
Telecomm Technician	84,987	2.00							84,987	2.00
TS Field Technician	687,656	20.00							687,656	20.00
TS Field Technician Lead	344,107	8.00							344,107	8.00
TS Field Technician(s)	398,768	11.00							398,768	11.00
Tyler Infinite Visions Renewal (25% Deseg)			100,300	0.00					100,300	0.00
Tyler Infinite Visions Training (25% Deseg)			1,600	0.00					1,600	0.00
Warehouse Assistant	19,454	0.75							19,454	0.75

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Transportation	11,807,995	238.03	10,660,248	230.53			719,194	0.00	23,187,436	468.56
Advertising	2,000	0.00							2,000	0.00
Ally Financial 30 Buses Interest							16,660	0.00	16,660	0.00
Ally Financial 30 Buses Principal							645,734	0.00	645,734	0.00
Auto Data Control Tech	36,434	1.00	36,434	1.00					72,867	2.00
Auto Parts Clerk	18,281	0.50	18,281	0.50					36,562	1.00
Auto Parts Technician	36,883	1.00							36,883	1.00
Benefits	1,835,659	0.00	1,728,838	0.00					3,564,498	0.00
Bus Driver Hourly	50,000	0.00	50,000	0.00					100,000	0.00
Cleaning Services	13,000	0.00							13,000	0.00
Clerk Receptionist	64,144	2.50	64,144	2.50					128,288	5.00
Coord-Program	59,937	1.00							59,937	1.00
Custodian	12,829	0.50							12,829	0.50
Diesel Fuel	733,500	0.00	662,500	0.00					1,396,000	0.00
Director-Transportation	41,629	0.50	41,629	0.50					83,259	1.00
Disposal Service	6,693	0.00							6,693	0.00
Disposal Services-Refuse Colle	1,000	0.00	1,000	0.00					2,000	0.00
District Supplies	1,271,750	0.00	1,126,750	0.00					2,398,500	0.00
Electricity	164,358	0.00							164,358	0.00
Employee Training and Professi	10,000	0.00	10,000	0.00					20,000	0.00
Fingerprinting/Physical Reimbu	15,000	0.00	15,000	0.00					30,000	0.00
Fleet Heavy Equip Mech	378,785	13.00	275,000	10.00					653,785	23.00
Fleet Manager	39,994	0.50	39,994	0.50					79,987	1.00
Fleet Service Tech-Trans	31,708	1.00	31,708	1.00					63,417	2.00
Furniture and Equipment less than \$5,000							19,000	0.00	19,000	0.00
Mechanic Supervisor	85,172	1.50	85,172	1.50					170,345	3.00
Mileage	1,500	0.00	1,500	0.00					3,000	0.00
Monitor Hourly	2,500	0.00	2,500	0.00					5,000	0.00
Natural Gas	116,995	0.00	90,000	0.00					206,995	0.00
Night Shift Diff	37,772	0.00	32,272	0.00					70,044	0.00
Nontechnology Related Repairs	24,500	0.00	24,500	0.00					49,000	0.00
Office Manager	25,893	0.50	25,893	0.50					51,785	1.00
Other Professional Services-Ge	45,000	0.00	45,000	0.00					90,000	0.00
Other Purchased Property Servi	13,500	0.00							13,500	0.00
Overtime	362,500	0.00	352,500	0.00					715,000	0.00
Permits	2,500	0.00							2,500	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Phone Bank Service Specialist	16,624	0.50	16,624	0.50					33,248	1.00
Rental of Equipment	49,156	0.00	49,156	0.00					98,312	0.00
Repair and Maintenance Service	294,750	0.00	233,250	0.00					528,000	0.00
Student Transportation Purchas	1,425,000	0.00	1,425,000	0.00					2,850,000	0.00
Tech Related Hardware & Software less than \$5,000							25,000	0.00	25,000	0.00
Technical Services-General	43,000	0.00	43,000	0.00					86,000	0.00
Technology Related Repairs and	47,500	0.00	47,500	0.00					95,000	0.00
Technology repair and maintenance	3,400	0.00							3,400	0.00
Technology-Related Hardwre & Softwre \$5,000 or More			6,000	0.00			12,800	0.00	18,800	0.00
Traffic Safety Supervisor	93,971	2.00	93,971	2.00					187,942	4.00
Trans Bus Driver I	2,000,000	133.43	2,000,000	133.43					4,000,000	266.85
Trans Dispatcher	147,093	3.50	147,093	3.50					294,185	7.00
Trans Facilities Mgr	91,501	1.50	91,501	1.50					183,003	3.00
Trans Liaison	31,815	1.00	31,815	1.00					63,631	2.00
Trans Monitor	1,172,585	62.11	1,172,585	62.11					2,345,170	124.21
Trans Personnel-Payroll Tech	77,016	2.00							77,016	2.00
Trans Route & Sched Anlyst	43,447	1.00	43,447	1.00					86,894	2.00
Trans Routing Manager	28,512	0.50	28,512	0.50					57,024	1.00
Trans Routing Technician	79,111	2.00	79,111	2.00					158,222	4.00
Transportation Supervisor	200,984	4.50	200,984	4.50					401,968	9.00
Unlead Fuel	375,000	0.00	175,000	0.00					550,000	0.00
Upholster	15,084	0.50	15,084	0.50					30,167	1.00
Water	31,031	0.00							31,031	0.00
Utilities/Energy	1,530,978	0.00					450,196	0.00	1,981,174	0.00
CenturyLink Business Lines	331,065	0.00							331,065	0.00
CenturyLink Long Distance	22,365	0.00							22,365	0.00
CenturyLink Service Fees							326	0.00	326	0.00
Cox WAN Service							8,190	0.00	8,190	0.00
Disposal Service	14,427	0.00							14,427	0.00
Electricity	893,276	0.00							893,276	0.00
Kajeet Mobile Broadband							34,650	0.00	34,650	0.00
Login Internet Service							14,400	0.00	14,400	0.00
Natural Gas	36,242	0.00							36,242	0.00
Telecomm Contingency (1%)							21,998	0.00	21,998	0.00
Verizon Mobile Service	21,000	0.00							21,000	0.00
Water/Sewage	212,603	0.00							212,603	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2022 ADOPTED BUDGET
BY SITE DETAIL BY FUNDING TYPE

Level / Site	M&O		Deseg		Title I		Other		Total	
	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE	Proposed	FTE
Zayo District WAN Service							370,632	0.00	370,632	0.00
Warehouse Paper	200,000	0.00							200,000	0.00
Warehouse Paper-Contra Budget	(200,000)	0.00							(200,000)	0.00
Westside Transportation							3,746	0.00	3,746	0.00
Copiers - Cost per copy							3,746	0.00	3,746	0.00
Grand Total	272,179,885	4,493.42	63,711,047	994.77	20,372,563	375.39	309,284,894	925.93	665,548,389	6,789.50

BUDGET FY2021-2022

ADOPTED

M&O	Elementary Standard	K-8 Standard	Middle School Standard	High School Standard
Principal	1	1	1	1
Assistant Principal	1:600	1:600	1:600	1:600
Teachers K**	1:26	1:26	-	-
Teacher 1st**	1:29	1:29		
Teachers 2nd-3rd**	1:29	1:29	-	-
Teachers 4th-5th**	1:30	1:30	-	-
Teachers 6th-8th**	-	1:32	1:32	-
Teachers 9th-12th**	-	-	-	1:33
Counselors	0.5 <500	1:500	1:500	1:500
	1.0 >500	-	-	-
Library Media Specialist	-	-	-	1
Library Assistant	0.5 <500	1	1	-
	1.0 >500	-	-	-
Office Manager	1	1	1	1
Attendance Clerk	1	1	1	1:750
Office Assistant	-	1>750	1>750	1
Registrar				1
Finance Manager				1
Finance Clerk				1 >2500
Admin. Secretary				1: 2 Asst. Principals
Athletic Coordinator (a)				1 per comprehensive HS
Engineer				1
				+1>2500
Grounds Maintenance	-	0.5	0.5	2
Custodians**	FY21 FTE Minimum of 2.0	FY21 FTE Minimum of 2.0	FY21 FTE Minimum of 2.0	FY21 FTE
Campus Monitors (b)**	FY21 FTE Minimum of 1.0	FY21 FTE Minimum of 1.0	FY21 FTE Minimum of 1.0	FY21 FTE
Substitute Teachers	10 days per Teacher			
Classroom Loss of Planning **	-	-	-	\$75:Teacher
Teaching Supplies **	\$25:Student	\$25:Student	\$25:Student	\$25:Student
Office Supplies **	\$2:Student	\$2:Student	\$2:Student	\$2:Student
Health Supplies **	\$2:Student	\$2:Student	\$2:Student	\$2:Student
Custodial Supplies	\$10:Student	\$10:Student	\$10:Student	\$10:Student
Extra Duty Clubs**	-	6	6	16
Extra Duty Sports**	-	9	9	38
Rentals**	-	-	-	\$5,200
Graduation Supplies**	-	-	-	\$6:12th Grade Student
Newspaper**	-	-	-	\$2000

(a) - Rincon/UHS receives 1 Athletic Coordinator

(b) - Campus Monitors includes existing Security Agent

* Discretionary Items

** Contingent upon Governing Board Approval of FY21-22 Budget.

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

BUDGET FY2021-2022

ADOPTED

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

BUDGET FY2021-2022

ADOPTED

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

Other positions as per School's Magnet Plan

BUDGET FY2021-2022

ADOPTED

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

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

Teaching Assistants-Bilingual

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