

**TUCSON UNIFIED SCHOOL DISTRICT  
FY2019 PROPOSED BUDGET BOOK**

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**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**TWO YEAR COMPARISON BY SITE**  
**ALL FUNDING SOURCES**

Level			FY19 vs				FY19 vs			
	FY19	FY19 FTE	FY18	FY18 FTE	FY19 vs FY18	FY18 FTE	FY17	FY17 FTE	FY19 vs FY17	FY17 FTE
Elementary Schools	113,052,160	1,931.00	99,943,088	1,770.56	13,109,072	160.44	87,999,534	1,682.99	25,052,627	248.01
Banks	2,083,105	33.50	1,673,556	28.70	409,549	4.80	1,489,045	27.97	594,060	5.53
Blenman	2,262,765	38.05	1,925,667	33.79	337,099	4.26	1,724,119	32.49	538,646	5.56
Bloom	2,311,408	41.89	2,074,430	41.71	236,978	0.18	1,749,924	36.27	561,484	5.62
Bonillas	2,822,292	49.84	2,518,459	47.18	303,833	2.66	2,310,449	46.21	511,843	3.63
Borton	2,886,200	47.84	2,595,387	43.99	290,814	3.85	2,268,962	40.53	617,239	7.31
Carrillo	2,155,101	36.40	1,990,917	35.23	164,184	1.17	1,746,056	30.39	409,045	6.01
Cavett	2,258,614	37.94	2,088,220	34.64	170,394	3.30	1,519,167	29.94	739,446	8.00
Collier	1,448,363	24.77	1,413,914	24.28	34,449	0.49	1,181,865	23.41	266,497	1.36
Cragin	2,255,375	40.26	2,036,128	34.80	219,246	5.46	1,865,953	34.47	389,422	5.79
Davidson	2,149,474	35.95	1,713,684	30.31	435,791	5.64	1,579,120	30.39	570,354	5.56
Davis	2,151,047	39.63	1,984,726	39.27	166,322	0.36	2,039,849	43.52	111,198	(3.90)
Dunham	1,715,147	28.78	1,548,083	27.10	167,063	1.68	1,097,838	21.27	617,309	7.51
Erickson	2,531,108	42.32	2,156,496	38.95	374,612	3.36	1,877,904	35.30	653,204	7.02
Ford	2,087,014	34.73	1,974,782	33.33	112,232	1.40	1,457,801	27.57	629,213	7.16
Fruchthendler	1,761,683	27.35	1,653,084	27.45	108,599	(0.10)	1,242,740	22.50	518,944	4.85
Gale	2,121,309	34.57	2,030,969	33.84	90,340	0.72	1,751,822	34.78	369,487	(0.22)
Grijalva	3,237,772	58.32	3,258,056	56.60	(20,283)	1.72	2,894,925	52.66	342,847	5.66
Henry	2,335,309	39.34	2,012,463	36.16	322,846	3.18	1,772,765	37.06	562,544	2.28
Holladay	2,505,628	40.18	2,205,710	33.58	299,918	6.59	2,098,020	34.95	407,609	5.22
Howell	2,270,712	38.88	1,889,838	35.01	380,874	3.87	1,629,380	32.43	641,332	6.45
Hudlow	1,994,563	35.84	1,725,367	31.59	269,196	4.25	1,676,190	33.68	318,373	2.16
Hughes	1,738,877	27.30	1,485,560	25.20	253,316	2.10	1,457,038	27.20	281,839	0.10
Johnson	1,816,634	31.43	1,756,908	30.88	59,726	0.55	1,770,323	31.64	46,311	(0.22)
Kellond	3,273,195	55.71	2,753,022	51.30	520,173	4.42	2,615,455	49.33	657,740	6.38
Lineweaver	3,442,900	58.49	2,820,013	51.66	622,887	6.83	2,701,278	50.60	741,622	7.89
Lynn/Urquides	3,542,412	64.85	3,040,873	58.33	501,539	6.52	2,715,549	54.79	826,863	10.06
Maldonado	1,941,862	31.61	1,607,268	28.60	334,594	3.01	1,408,417	27.58	533,444	4.03
Manzo	2,235,409	39.75	1,791,921	30.68	443,488	9.07	1,576,027	30.08	659,382	9.67
Marshall	2,253,225	40.55	1,972,986	37.77	280,239	2.78	1,635,649	34.76	617,576	5.79
Miller	2,971,439	49.64	2,816,308	49.42	155,131	0.22	2,705,400	49.97	266,038	(0.33)

**TUCSON UNIFIED SCHOOL DISTRICT**  
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**TWO YEAR COMPARISON BY SITE**  
**ALL FUNDING SOURCES**

Level	FY19		FY18		FY19 vs FY18		FY17		FY19 vs FY17	
	FY19	FY19 FTE	FY18	FY18 FTE	FY19 vs FY18	FY18 FTE	FY17	FY17 FTE	FY19 vs FY17	FY17 FTE
Mission View	1,953,319	36.00	1,573,463	26.59	379,856	9.41	1,369,021	26.33	584,298	9.67
Myers/Ganoung	3,115,246	55.43	2,774,584	51.51	340,661	3.91	2,309,504	47.58	805,742	7.85
Ochoa	1,681,722	27.74	1,681,764	28.88	(42)	(1.15)	1,447,873	22.43	233,849	5.31
Oyama	2,535,641	45.86	2,125,511	38.73	410,130	7.13	1,746,686	35.55	788,955	10.31
Robison	2,410,554	42.15	2,355,240	41.20	55,314	0.95	2,180,901	41.24	229,653	0.91
Sewell	2,047,250	36.67	1,784,344	32.47	262,906	4.20	1,534,767	31.19	512,483	5.48
Soleng Tom	2,383,131	39.98	2,171,518	38.78	211,613	1.20	1,856,148	36.78	526,984	3.20
Steele	2,127,284	36.98	1,784,701	32.26	342,583	4.72	1,629,883	32.59	497,401	4.38
Tolson	2,008,987	31.80	1,705,428	29.42	303,559	2.38	1,403,290	25.97	605,697	5.83
Tully	2,776,530	44.62	2,422,361	39.43	354,169	5.19	1,912,379	34.95	864,151	9.66
Van Buskirk	2,152,068	38.05	2,192,538	38.74	(40,470)	(0.69)	1,863,073	36.34	288,994	1.71
Vesey	3,309,662	54.94	3,000,750	49.87	308,913	5.07	2,874,809	52.00	434,853	2.94
Warren	2,082,594	35.60	1,706,268	31.11	376,326	4.49	1,430,862	27.96	651,732	7.64
Wheeler	2,979,524	49.82	2,419,960	44.36	559,564	5.46	2,070,935	40.60	908,589	9.22
White	3,632,260	60.18	3,187,217	55.81	445,043	4.36	2,872,066	52.30	760,194	7.88
Whitmore	2,245,962	38.68	2,074,158	36.84	171,805	1.83	1,812,587	34.64	433,375	4.04
Wright	3,050,485	50.90	2,468,489	43.23	581,996	7.67	2,125,719	40.81	924,765	10.09
<b>K-8 Schools</b>	<b>54,672,226</b>	<b>904.90</b>	<b>50,181,017</b>	<b>871.21</b>	<b>4,491,209</b>	<b>33.70</b>	<b>43,647,162</b>	<b>810.85</b>	<b>11,025,064</b>	<b>94.05</b>
Booth/Fickett	6,120,424	101.25	5,673,031	99.05	447,392	2.19	5,686,817	104.29	433,607	(3.05)
Borman	2,540,350	40.49	2,300,101	39.09	240,250	1.40	1,828,466	33.10	711,885	7.39
Dietz	3,138,836	51.04	2,911,359	48.93	227,476	2.11	2,336,911	40.55	801,925	10.49
Drachman	2,788,358	52.13	2,601,960	49.81	186,398	2.32	2,106,362	42.25	681,997	9.88
Hollinger	3,918,343	67.10	3,626,368	67.30	291,974	(0.20)	2,765,563	53.02	1,152,779	14.08
Lawrence	2,098,407	35.09	2,185,507	37.01	(87,101)	(1.92)	1,617,982	29.39	480,425	5.70
Mary Belle McCorkle K-8	5,030,840	82.03	4,383,365	76.11	647,475	5.92	3,649,044	69.30	1,381,796	12.73
Miles E	2,822,972	50.28	2,601,466	50.29	221,507	(0.01)	2,238,928	46.98	584,044	3.30
Morgan Maxwell	3,296,258	54.49	2,804,162	49.43	492,096	5.07	2,450,539	47.90	845,719	6.59
Naylor	4,196,474	64.23	3,881,761	63.29	314,712	0.94	3,000,308	56.48	1,196,166	7.75
Pueblo Gardens	2,648,626	41.62	2,196,336	37.34	452,289	4.27	1,757,505	32.32	891,121	9.29
Robins	2,779,160	44.75	2,526,183	42.31	252,976	2.44	2,180,671	38.20	598,489	6.55
Rose	4,211,486	69.64	3,548,133	61.29	663,353	8.35	3,157,343	58.88	1,054,143	10.76

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	FY19	FY19 FTE	FY18	FY18 FTE	FY19 vs FY18	FY18 FTE	FY17	FY17 FTE	FY19 vs FY17	FY17 FTE
Roskrige	4,504,726	76.44	4,346,791	78.40	157,935	(1.96)	4,217,229	77.09	287,497	(0.65)
Safford	4,576,968	74.34	4,594,491	71.56	(17,524)	2.78	4,653,494	81.10	(76,527)	(6.76)
Middle Schools	42,714,397	717.62	38,394,946	685.27	4,319,452	32.34	33,756,564	636.28	8,957,833	81.34
Dodge	2,477,190	37.34	2,201,593	35.13	275,597	2.21	1,894,750	31.41	582,440	5.93
Doolen	5,169,934	89.60	4,467,133	82.53	702,800	7.07	3,769,141	71.12	1,400,792	18.48
Gridley	4,113,433	69.47	3,681,011	68.38	432,423	1.09	3,047,642	62.70	1,065,791	6.77
Magee	3,832,067	66.24	3,342,522	61.50	489,544	4.74	2,779,018	53.97	1,053,048	12.27
Mansfeld	5,040,902	81.88	4,508,685	79.87	532,216	2.01	4,018,807	74.07	1,022,095	7.81
Pistor	5,421,123	89.24	4,921,585	84.75	499,538	4.49	4,183,052	76.62	1,238,072	12.62
Secrist	2,916,824	52.86	2,572,759	46.82	344,065	6.04	2,585,002	51.03	331,822	1.83
Utterback	3,724,355	64.66	3,611,730	64.24	112,626	0.42	3,601,960	67.25	122,396	(2.59)
Vail	4,449,843	73.25	4,119,884	74.94	329,959	(1.69)	3,523,608	65.72	926,235	7.53
Valencia	5,568,726	93.08	4,968,042	87.11	600,684	5.97	4,353,584	82.39	1,215,142	10.69
High Schools	81,689,069	1,298.46	77,931,841	1,300.44	3,757,228	(1.98)	70,670,581	1,272.11	11,018,488	26.35
Catalina	6,393,899	107.76	6,339,588	112.50	54,310	(4.74)	6,123,551	111.62	270,348	(3.86)
Cholla	10,772,813	169.33	10,360,355	170.26	412,458	(0.93)	9,561,322	161.31	1,211,490	8.02
Palo Verde	8,172,236	135.26	7,756,170	134.01	416,066	1.25	7,448,101	132.39	724,135	2.87
Pueblo	10,787,745	169.96	10,511,856	171.21	275,889	(1.25)	8,954,113	163.38	1,833,632	6.58
Rincon	6,599,718	111.63	6,522,185	109.60	77,533	2.03	6,001,724	104.14	597,993	7.49
Sabino	4,527,212	67.02	4,407,707	68.86	119,505	(1.84)	3,956,271	72.74	570,942	(5.72)
Sahuaro	8,636,910	138.16	8,110,077	137.50	526,833	0.66	6,844,534	125.62	1,792,376	12.54
Santa Rita	4,846,528	63.86	4,107,495	66.21	739,033	(2.35)	3,604,474	68.13	1,242,054	(4.27)
Tucson	16,608,329	265.76	15,337,878	253.51	1,270,452	12.25	13,879,491	254.63	2,728,838	11.13
University	4,343,679	69.72	4,478,529	76.78	(134,850)	(7.06)	4,296,999	78.15	46,680	(8.43)
Alternative Schools	5,065,520	95.17	4,920,382	94.98	145,137	0.19	4,170,274	85.93	895,245	9.24
Mary Meredith	1,959,108	39.13	1,682,467	37.18	276,641	1.95	1,478,573	36.61	480,535	2.52
Project More	1,125,525	21.35	1,199,368	22.92	(73,843)	(1.57)	767,824	15.05	357,700	6.30
Southwest Alt-LOCATION ONLY	1,145	0.00	1,145	0.00	0	0.00			1,145	0.00
Teenage Parent	1,260,992	22.89	1,289,259	22.89	(28,267)	0.00	1,121,782	22.07	139,210	0.82
TUSD Distance Learning Program	718,750	11.80	748,143	11.99	(29,394)	(0.19)	802,095	12.20	(83,345)	(0.40)
Private Schools	867,874	2.00	1,292,150	0.00	(424,276)	2.00	910,314	0.00	(42,440)	2.00

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Abbie School			5,766	0.00	(5,766)	0.00	2,300	0.00	(2,300)	0.00
Al-Huda Islamic			17,150	0.00	(17,150)	0.00	34,250	0.00	(34,250)	0.00
Calvary Chapel Christian			24,546	0.00	(24,546)	0.00	7,600	0.00	(7,600)	0.00
Castelhill Country Day School			18,752	0.00	(18,752)	0.00	5,800	0.00	(5,800)	0.00
Chapel Hill School			10,671	0.00	(10,671)	0.00	2,900	0.00	(2,900)	0.00
Desert Christian High School			16,190	0.00	(16,190)	0.00	9,400	0.00	(9,400)	0.00
Desert Christian Middle School			11,300	0.00	(11,300)	0.00	11,300	0.00	(11,300)	0.00
Desert Valley Christian			1,100	0.00	(1,100)	0.00	1,100	0.00	(1,100)	0.00
Faith Lutheran			19,272	0.00	(19,272)	0.00	7,635	0.00	(7,635)	0.00
Family Life Academy			5,560	0.00	(5,560)	0.00	5,560	0.00	(5,560)	0.00
First So. Christian			17,812	0.00	(17,812)	0.00	20,949	0.00	(20,949)	0.00
Golf Links Christian Academy			23,995	0.00	(23,995)	0.00	14,620	0.00	(14,620)	0.00
Imago Dei Middle School			32,526	0.00	(32,526)	0.00	32,464	0.00	(32,464)	0.00
Immaculate Heart Academy			1,031	0.00	(1,031)	0.00			0	0.00
Immaculate Heart K-8			5,961	0.00	(5,961)	0.00			0	0.00
International School of Tucson			15,110	0.00	(15,110)	0.00	4,640	0.00	(4,640)	0.00
IntrMt Center of Human Develop			15,855	0.00	(15,855)	0.00	7,392	0.00	(7,392)	0.00
Lamb's Gate			2,815	0.00	(2,815)	0.00	980	0.00	(980)	0.00
Mother Of Sorrows			104,728	0.00	(104,728)	0.00	58,697	0.00	(58,697)	0.00
Private Schools	867,874	2.00			867,874	2.00			867,874	2.00
Saguaro Hills Advnts Chrst School			15,151	0.00	(15,151)	0.00	26,104	0.00	(26,104)	0.00
Salpointe High School			50,750	0.00	(50,750)	0.00	34,077	0.00	(34,077)	0.00
San Miguel High School			76,409	0.00	(76,409)	0.00	64,753	0.00	(64,753)	0.00
San Xavier			31,738	0.00	(31,738)	0.00	39,935	0.00	(39,935)	0.00
Santa Cruz			101,552	0.00	(101,552)	0.00	104,458	0.00	(104,458)	0.00
Ss Peter & Paul			75,325	0.00	(75,325)	0.00	49,351	0.00	(49,351)	0.00
St. Ambrose			93,841	0.00	(93,841)	0.00	92,798	0.00	(92,798)	0.00
St. Augustine High School			72,822	0.00	(72,822)	0.00	19,727	0.00	(19,727)	0.00
St. Cyril's			92,221	0.00	(92,221)	0.00	45,976	0.00	(45,976)	0.00
St. John's			138,865	0.00	(138,865)	0.00	99,522	0.00	(99,522)	0.00

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St. Joseph's			74,751	0.00	(74,751)	0.00	41,211	0.00	(41,211)	0.00
St. Michaels Parish Day School			51,547	0.00	(51,547)	0.00	17,440	0.00	(17,440)	0.00
Tucson Hebrew Academy			52,532	0.00	(52,532)	0.00	31,496	0.00	(31,496)	0.00
Veritas Academy of Tucson			14,506	0.00	(14,506)	0.00	15,880	0.00	(15,880)	0.00
<b>Departments</b>	<b>267,583,061</b>	<b>1,914.32</b>	<b>282,807,622</b>	<b>2,215.83</b>	<b>(15,224,561)</b>	<b>(301.51)</b>	<b>354,354,936</b>	<b>2,248.40</b>	<b>(86,771,875)</b>	<b>(334.08)</b>
21st Century CCLC/School Improver	2,550,499	3.90	355,027	7.30	2,195,472	(3.40)	248,185	4.15	2,302,315	(0.25)
301 Performance Pay			367,590	0.00	(367,590)	0.00			0	0.00
African American	1,514,741	21.00	924,741	13.00	590,000	8.00	905,449	17.00	609,293	4.00
ALE	1,700,287	5.20	1,496,146	5.20	204,141	0.00			1,700,287	5.20
Alternative to Suspension	625,884	10.00	607,734	9.00	18,150	1.00	1,125,387	20.00	(499,502)	(10.00)
Assessment & Evaluation	1,223,362	12.50	1,021,262	10.50	202,100	2.00			1,223,362	12.50
Career Technical Ed	2,375,714	12.23	2,920,317	16.23	(544,602)	(4.00)	2,835,647	15.50	(459,933)	(3.27)
Comm & Media Outreach	1,387,641	12.75	1,428,237	13.75	(40,597)	(1.00)	1,370,639	12.75	17,002	0.00
Community Schools	1,367,699	12.40	3,777,091	67.39	(2,409,391)	(54.99)	2,952,572	57.90	(1,584,873)	(45.50)
Culturally Responsive Pedagogy & Ir	1,314,514	20.46	1,646,891	18.46	(332,377)	2.00	1,222,915	14.13	91,599	6.33
Curriculum & Instruction	2,180,975	6.20	9,293,787	29.70	(7,112,811)	(23.50)	11,914,670	105.00	(9,733,694)	(98.80)
Curriculum Development	2,657,946	7.18	2,059,824	11.17	598,123	(3.99)	3,069,669	10.00	(411,722)	(2.83)
Desegregation - Turnover & Attrition					0	0.00	(1,204,003)	0.00	1,204,003	0.00
Desegregation Dept	489,339	4.60	490,339	4.60	(1,000)	0.00	384,700	4.00	104,639	0.60
District Wide	18,000,000	0.00			18,000,000	0.00			18,000,000	0.00
Dpty Sup Teaching & Learning			201,000	0.00	(201,000)	0.00	2,115,760	2.00	(2,115,760)	(2.00)
Dropout Prevention	760,996	13.00	775,445	13.00	(14,449)	0.00	777,473	13.00	(16,477)	0.00
Eastside Transportation	1,424	0.00			1,424	0.00			1,424	0.00
Elementary Asst Superintendent	65,000	1.00	854,105	8.00	(789,105)	(7.00)	1,190,981	12.00	(1,125,981)	(11.00)
Employee Benefits	28,473,944	1.00	1,588,000	0.00	26,885,944	1.00	1,593,000	0.00	26,880,944	1.00
Employee Relations	407,779	3.00	177,729	2.00	230,050	1.00	594,951	3.00	(187,173)	0.00
Engineering	1,876,684	5.00	4,884,072	8.00	(3,007,388)	(3.00)	5,678,375	10.00	(3,801,691)	(5.00)
Exceptional Education	16,342,259	188.65	27,356,317	326.44	(11,014,059)	(137.79)	23,353,231	310.22	(7,010,972)	(121.57)
Family Center Catalina	85,197	2.50	85,197	2.50	0	0.00	82,491	1.85	2,706	0.65
Family Center Palo Verde	84,859	2.50	84,859	2.50	0	0.00	95,200	2.00	(10,340)	0.50
Family Center Southwest Annex	85,145	2.50	85,145	2.50	0	0.00	87,396	1.95	(2,250)	0.55

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**TWO YEAR COMPARISON BY SITE**  
**ALL FUNDING SOURCES**

Level			FY19 vs				FY19 vs			
	FY19	FY19 FTE	FY18	FY18 FTE	FY19 vs FY18	FY18 FTE	FY17	FY17 FTE	FY19 vs FY17	FY17 FTE
Family Center Wakefield	141,223	3.50	141,223	3.50	0	0.00	222,168	3.85	(80,945)	(0.35)
Family Engagement & Outreach	825,165	8.50	815,432	8.50	9,733	0.00	497,605	6.00	327,559	2.50
Financial Services	13,120,573	34.25	31,904,976	40.00	(18,784,403)	(5.75)	65,683,726	46.00	(52,563,153)	(11.75)
Fine Arts	2,045,081	28.09	2,571,591	28.29	(526,510)	(0.20)	4,321,181	65.89	(2,276,099)	(37.80)
Food Service	20,644,176	271.35	22,306,418	305.76	(1,662,242)	(34.41)	21,000,910	253.85	(356,734)	17.50
Fund Balances/Turnover & Attrition	52,350,719	13.00	20,987,522	0.00	31,363,197	13.00	48,682,034	(25.00)	3,668,686	38.00
GATE	1,690,749	23.00	1,688,640	22.88	2,109	0.12	2,825,903	23.20	(1,135,154)	(0.20)
Governing Board	369,179	4.00	368,796	4.00	383	0.00	362,195	4.00	6,984	0.00
Grants & Federal Programs	1,583,958	10.75	9,712,991	13.50	(8,129,033)	(2.75)	6,864,046	14.20	(5,280,088)	(3.45)
Guidance, Counsel & Student Prev	161,723	2.50	161,521	2.50	202	0.00	155,655	2.50	6,068	0.00
Health Services	747,181	9.10	808,578	10.10	(61,397)	(1.00)	4,898,456	120.10	(4,151,274)	(111.00)
Human Resources	5,118,945	42.95	35,993,906	44.45	(30,874,961)	(1.50)	36,530,676	56.33	(31,411,731)	(13.39)
IELC-Brichta	1,810,171	37.55	1,761,853	48.75	48,317	(11.20)	1,272,634	42.00	537,536	(4.45)
IELC-Schumaker	1,865,750	39.05	1,942,723	47.75	(76,973)	(8.70)	1,642,018	47.25	223,732	(8.20)
Interscholastics	770,258	4.00	990,240	4.00	(219,982)	0.00	1,278,085	4.00	(507,827)	0.00
Language Acquisition	4,269,063	43.05	4,248,310	47.25	20,753	(4.20)	4,559,125	60.60	(290,061)	(17.55)
Magnet Department	488,920	4.00	488,920	4.00	0	0.00	220,812	1.50	268,108	2.50
Math/Science/Computers			408,760	6.00	(408,760)	(6.00)	391,928	5.00	(391,928)	(5.00)
Mexican American	878,522	17.00	595,696	11.00	282,826	6.00	836,324	17.00	42,199	0.00
MTSS	191,400	1.00	996,634	18.40	(805,234)	(17.40)			191,400	1.00
Multicultural Curriculum	355,671	3.00	439,271	2.00	(83,600)	1.00	440,282	3.50	(84,611)	(0.50)
Native American	737,430	13.53	2,262,027	13.53	(1,524,597)	0.00	1,605,683	19.22	(868,253)	(5.68)
Office of Legal Services	2,194,383	7.00	2,776,494	7.50	(582,111)	(0.50)	3,085,573	6.50	(891,190)	0.50
Operations	12,472,396	181.85	13,144,632	189.10	(672,236)	(7.25)	12,103,488	185.50	368,908	(3.65)
Pan-Asian/Refugee	98,055	1.00	375,541	6.00	(277,485)	(5.00)	491,735	10.00	(393,679)	(9.00)
Printshop	876,558	5.00	1,163,850	6.00	(287,292)	(1.00)	629,784	6.00	246,774	(1.00)
Professional Development	3,186,461	47.00	4,807,046	50.20	(1,620,585)	(3.20)			3,186,461	47.00
Purchasing	3,438,317	8.00	4,732,852	8.00	(1,294,535)	0.00	4,941,761	11.00	(1,503,444)	(3.00)
Region 1	208,600	2.00			208,600	2.00			208,600	2.00
Region 2	208,600	2.00			208,600	2.00			208,600	2.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**TWO YEAR COMPARISON BY SITE**  
**ALL FUNDING SOURCES**

Level			FY19 vs				FY19 vs			
	FY19	FY19 FTE	FY18	FY18 FTE	FY19 vs FY18	FY18 FTE	FY17	FY17 FTE	FY19 vs FY17	FY17 FTE
Region 3	208,600	2.00			208,600	2.00			208,600	2.00
Region 4	208,600	2.00			208,600	2.00			208,600	2.00
Region 5	208,600	2.00			208,600	2.00			208,600	2.00
Risk Management	6,244,854	16.50	3,882,685	7.50	2,362,169	9.00	2,673,857	7.50	3,570,997	9.00
School Improvement	1,891,103	3.50	1,038,534	3.50	852,569	0.00	449,871	4.75	1,441,232	(1.25)
School Safety/Security	2,697,178	76.60	2,499,990	76.60	197,188	0.00	3,195,972	79.75	(498,794)	(3.15)
School/Community Development	608,432	9.00	557,432	8.00	51,000	1.00	498,060	7.00	110,372	2.00
Secondary Leadership	93,802	2.00	1,641,010	15.00	(1,547,208)	(13.00)	1,091,637	11.00	(997,835)	(9.00)
Student Equity & Intervention					0	0.00	671,579	9.00	(671,579)	(9.00)
Superintendent	574,380	3.19	673,296	3.19	(98,916)	0.00	657,043	3.19	(82,662)	0.00
Technology Services	8,895,510	86.90	16,922,661	82.80	(8,027,152)	4.10	15,760,426	83.80	(6,864,916)	3.10
Transportation	22,312,601	496.05	23,110,005	495.05	(797,404)	1.00	22,672,610	435.98	(360,009)	60.08
Utilities/Energy	5,214,536	0.00	1,404,711	0.00	3,809,825	0.00	20,745,408	0.00	(15,530,872)	0.00
Warehouse Clearing			0	0.00	0	0.00	0	0.00	0	0.00
Westside Transportation	3,746	0.00			3,746	0.00			3,746	0.00
<b>Grand Total</b>	<b>565,644,307</b>	<b>6,863.47</b>	<b>555,471,045</b>	<b>6,938.29</b>	<b>10,173,262</b>	<b>(74.82)</b>	<b>595,509,365</b>	<b>6,736.56</b>	<b>(29,865,058)</b>	<b>126.91</b>



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**EXPENSES BY CATEGORY**  
**ALL FUNDING SOURCES**

Site	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Elementary Schools	78,827,064	22,689,456	5,654,496	735,414	13,000	5,132,731	113,052,160
Banks	1,415,876	422,299	124,992	22,127	500	97,312	2,083,105
Blenman	1,597,707	461,736	114,117	4,085		85,120	2,262,765
Bloom	1,669,750	470,614	70,717	4,085		96,243	2,311,408
Bonillas	1,874,914	545,430	224,398	4,085		173,465	2,822,292
Borton	2,014,834	580,983	113,038	40,627		136,719	2,886,200
Carrillo	1,491,970	417,898	114,874	20,085		110,274	2,155,101
Cavett	1,568,459	450,813	124,212	32,965		82,166	2,258,614
Collier	980,795	287,138	98,915	6,127	500	74,888	1,448,363
Cragin	1,576,796	461,678	116,587	4,085		96,229	2,255,375
Davidson	1,437,211	416,315	116,638	4,085		175,225	2,149,474
Davis	1,541,761	410,452	101,212	19,085		78,537	2,151,047
Dunham	1,190,722	325,846	95,849	6,127	500	96,102	1,715,147
Erickson	1,809,132	522,718	101,627	6,127		91,504	2,531,108
Ford	1,435,917	415,059	91,011	30,050		114,978	2,087,014
Fruchthendler	1,216,642	342,992	76,045	6,127		119,877	1,761,683
Gale	1,437,963	417,201	109,437	2,042	1,000	153,666	2,121,309
Grijalva	2,251,589	645,113	183,978	54,017		103,076	3,237,772
Henry	1,634,397	470,906	102,530	2,042	1,500	123,934	2,335,309
Holladay	1,692,656	477,607	113,343	16,542		205,480	2,505,628
Howell	1,606,131	467,233	107,982	2,042		87,324	2,270,712
Hudlow	1,352,619	393,910	109,430	11,085	1,000	126,519	1,994,563
Hughes	1,187,408	343,150	70,891	4,085		133,342	1,738,877
Johnson	1,270,855	369,524	80,756	19,085		76,414	1,816,634
Kellond	2,302,397	663,181	137,372	37,127		133,119	3,273,195
Lineweaver	2,468,034	709,168	113,360	19,085	1,000	132,253	3,442,900
Lynn/Urquides	2,507,097	723,127	180,170	34,000	1,000	97,017	3,542,412
Maldonado	1,358,563	391,811	122,654			68,834	1,941,862

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**EXPENSES BY CATEGORY**  
**ALL FUNDING SOURCES**

Site	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Manzo	1,596,850	463,647	96,018	4,085		74,810	2,235,409
Marshall	1,595,522	467,310	76,714	15,371	1,500	96,808	2,253,225
Miller	2,140,927	618,250	141,380			70,882	2,971,439
Mission View	1,368,947	394,734	97,710	24,085		67,843	1,953,319
Myers/Ganoung	2,151,546	620,292	161,462	49,085		132,861	3,115,246
Ochoa	1,136,990	337,928	111,323	22,085		73,396	1,681,722
Oyama	1,780,357	521,747	150,843	7,052	2,000	73,642	2,535,641
Robison	1,612,191	454,347	121,851	31,617		190,549	2,410,554
Sewell	1,455,458	418,979	78,955	4,085		89,774	2,047,250
Soleng Tom	1,681,541	490,168	104,571	4,085	1,000	101,768	2,383,131
Steele	1,505,460	440,175	68,892	14,085		98,672	2,127,284
Tolson	1,358,901	393,248	139,008	26,127		91,704	2,008,987
Tully	1,904,910	533,287	119,398	44,085		174,850	2,776,530
Van Buskirk	1,523,192	433,692	109,540			85,644	2,152,068
Vesey	2,366,597	684,862	121,823	8,085	500	127,795	3,309,662
Warren	1,450,954	420,878	143,554			67,207	2,082,594
Wheeler	2,035,629	589,083	231,287	6,127		117,398	2,979,524
White	2,524,392	726,374	237,974	8,169	1,000	134,350	3,632,260
Whitmore	1,595,536	461,318	72,243	26,085		90,780	2,245,962
Wright	2,148,971	615,234	153,814	30,085		102,381	3,050,485
<b>K-8 Schools</b>	<b>38,165,284</b>	<b>10,842,573</b>	<b>3,139,004</b>	<b>413,003</b>	<b>3,000</b>	<b>2,109,363</b>	<b>54,672,226</b>
Booth/Fickett	4,223,748	1,197,965	390,082	40,181		268,447	6,120,424
Borman	1,804,464	527,089	101,874	4,085		102,839	2,540,350
Dietz	2,248,163	637,399	103,509	47,820		101,945	3,138,836
Drachman	2,004,794	561,748	113,446	4,085		104,285	2,788,358
Hollinger	2,717,913	767,875	248,336	55,548		128,670	3,918,343
Lawrence	1,470,452	416,432	81,623	13,060		116,840	2,098,407
Mary Belle McCorkle K-8	3,385,351	975,080	287,013	85,254		298,143	5,030,840

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**EXPENSES BY CATEGORY**  
**ALL FUNDING SOURCES**

Site	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Miles E	2,048,318	592,482	94,078	4,085	500	83,510	2,822,972
Morgan Maxwell	2,248,080	649,113	299,714			99,350	3,296,258
Naylor	2,917,032	818,833	274,887	51,127		134,594	4,196,474
Pueblo Gardens	1,776,291	507,814	206,203	40,810		117,508	2,648,626
Robins	1,986,033	568,417	114,785	4,085		105,841	2,779,160
Rose	2,930,456	848,567	253,515	15,000		163,949	4,211,486
Roskruge	3,182,359	868,448	227,449	47,865		178,606	4,504,726
Safford	3,221,831	905,310	342,490		2,500	104,836	4,576,968
<b>Middle Schools</b>	<b>29,899,050</b>	<b>8,466,902</b>	<b>2,395,305</b>	<b>195,566</b>		<b>1,757,574</b>	<b>42,714,397</b>
Dodge	1,714,933	492,159	148,427	14,085		107,586	2,477,190
Doolen	3,565,842	1,007,298	403,661	33,169		159,964	5,169,934
Gridley	2,908,587	829,907	188,639	6,127		180,173	4,113,433
Magee	2,681,342	772,424	167,158	19,315		191,828	3,832,067
Mansfeld	3,565,601	1,009,587	256,386	50,897		158,431	5,040,902
Pistor	3,873,753	1,094,675	258,470	8,169		186,057	5,421,123
Secrist	1,985,319	567,070	197,245	8,169		159,020	2,916,824
Utterback	2,563,605	684,513	252,808	10,212		213,217	3,724,355
Vail	3,105,534	877,567	277,268	33,169		156,305	4,449,843
Valencia	3,934,533	1,131,701	245,244	12,254		244,994	5,568,726
<b>High Schools</b>	<b>55,644,587</b>	<b>15,848,480</b>	<b>5,850,042</b>	<b>257,015</b>	<b>110,891</b>	<b>3,978,053</b>	<b>81,689,069</b>
Catalina	4,306,736	1,229,939	537,407	42,000	1,935	275,883	6,393,899
Cholla	7,582,932	2,124,330	621,189	15,000	57,154	372,208	10,772,813
Palo Verde	5,500,918	1,557,050	513,470	46,325	3,875	550,598	8,172,236
Pueblo	7,370,799	2,097,258	617,215	53,690	11,678	637,106	10,787,745
Rincon	4,445,519	1,271,419	523,437			359,343	6,599,718
Sabino	2,954,545	855,713	461,337			255,618	4,527,212
Sahuaro	6,005,189	1,743,545	584,370		4,750	299,057	8,636,910
Santa Rita	2,646,287	764,389	704,078		225	731,548	4,846,528

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**EXPENSES BY CATEGORY**  
**ALL FUNDING SOURCES**

Site	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Tucson	11,696,151	3,289,021	1,188,587		29,275	405,295	16,608,329
University	3,135,513	915,817	98,952	100,000	2,000	91,397	4,343,679
Alternative Schools	3,500,021	1,002,956	311,899	6,885		243,760	5,065,520
Mary Meredith	1,397,944	414,747	96,423	2,042		47,952	1,959,108
Project More	736,376	199,780	77,423			111,946	1,125,525
Southwest Alt-LOCATION ONLY						1,145	1,145
Teenage Parent	855,118	246,455	111,607	4,842		42,970	1,260,992
TUSD Distance Learning Program	510,583	141,974	26,446			39,747	718,750
Private Schools	308,979	91,896	59,154	44,726	7,728	355,391	867,874
Abbie School							
Al-Huda Islamic							
Calvary Chapel Christian							
Castelhill Country Day School							
Chapel Hill School							
Desert Christian High School							
Desert Christian Middle School							
Desert Valley Christian							
Faith Lutheran							
Family Life Academy							
First So. Christian							
Golf Links Christian Academy							
Imago Dei Middle School							
Immaculate Heart Academy							
Immaculate Heart K-8							
International School of Tucson							
IntrMt Center of Human Develop							
Lamb's Gate							
Mother Of Sorrows							

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**EXPENSES BY CATEGORY**  
**ALL FUNDING SOURCES**

Site	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Private Schools	308,979	91,896	59,154	44,726	7,728	355,391	867,874
Saguaro Hills Advnts Chrst School							
Salpointe High School							
San Miguel High School							
San Xavier							
Santa Cruz							
Ss Peter & Paul							
St. Ambrose							
St. Augustine High School							
St. Cyril's							
St. John's							
St. Joseph's							
St. Michaels Parish Day School							
Tucson Hebrew Academy							
Veritas Academy of Tucson							
<b>Departments</b>	<b>71,966,610</b>	<b>21,586,988</b>	<b>62,054,981</b>	<b>6,780,389</b>	<b>28,293,887</b>	<b>76,900,206</b>	<b>267,583,061</b>
21st Century CCLC/School Improven	172,421	51,724	2,298,694			27,660	2,550,499
301 Performance Pay							
African American	861,473	208,168	65,500			379,600	1,514,741
ALE	983,871	160,216	172,000	36,500	60,000	287,700	1,700,287
Alternative to Suspension	329,141	83,537	19,500			193,707	625,884
Assessment & Evaluation	736,201	199,484	134,000	25,000		128,677	1,223,362
Career Technical Ed	769,182	224,501	377,664	284,773	127,795	591,799	2,375,714
Comm & Media Outreach	714,138	199,503	18,500	26,000	21,000	408,500	1,387,641
Community Schools	616,546	178,130	221,695	100,064	79,890	171,374	1,367,699
Culturally Responsive Pedagogy & Ir	986,283	270,981	38,250		1,000	18,000	1,314,514
Curriculum & Instruction	941,481	224,561	611,393	220,504		183,036	2,180,975

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**EXPENSES BY CATEGORY**  
**ALL FUNDING SOURCES**

Site	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Curriculum Development	711,859	194,552	1,324,689	340,000	448	86,398	2,657,946
Desegregation - Turnover & Attrition							
Desegregation Dept	315,155	75,319	3,000		450	95,415	489,339
District Wide					17,988,253	11,747	18,000,000
Dpty Sup Teaching & Learning							
Dropout Prevention	560,592	163,793	26,388			10,223	760,996
Eastside Transportation						1,424	1,424
Elementary Asst Superintendent	50,000	15,000					65,000
Employee Benefits	41,773	23,171	2,000	7,500	1,000	28,398,500	28,473,944
Employee Relations	139,325	255,816	3,040		6,000	3,597	407,779
Engineering	275,865	58,585	9,555			1,532,679	1,876,684
Exceptional Education	9,092,492	2,646,299	307,284	283,525	682,204	3,330,455	16,342,259
Family Center Catalina	61,258	16,559	6,500			880	85,197
Family Center Palo Verde	60,998	16,482	6,500			880	84,859
Family Center Southwest Annex	61,226	16,539	6,500			880	85,145
Family Center Wakefield	103,385	29,186	6,500			2,152	141,223
Family Engagement & Outreach	534,221	134,378	5,600	10,000	55,740	85,225	825,165
Financial Services	1,549,064	470,848	10,472,326	25,200	1,000	602,135	13,120,573
Fine Arts	1,251,527	321,215	135,182	70,000	10,000	257,157	2,045,081
Food Service	7,177,778	2,137,003	10,084,663	56,210	158,710	1,029,812	20,644,176
Fund Balances/Turnover & Attrition	1,160,814	(331,420)	21,756,772	1,917,780	4,250,000	23,596,773	52,350,719
GATE	1,194,511	299,430	96,090			100,718	1,690,749
Governing Board	279,527	84,768	1,500			3,383	369,179
Grants & Federal Programs	1,033,986	160,571	73,381	10,000	5,000	301,020	1,583,958
Guidance, Counsel & Student Prev	103,467	30,003	7,000			21,253	161,723
Health Services	482,370	144,977	10,999	26,204		82,631	747,181

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**EXPENSES BY CATEGORY**  
**ALL FUNDING SOURCES**

Site	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Human Resources	3,518,500	1,094,406	123,700	5,428	8,500	368,412	5,118,945
IELC-Brichta	1,148,268	345,680	291,004			25,218	1,810,171
IELC-Schumaker	1,193,539	359,262	284,623			28,327	1,865,750
Interscholastics	167,355	26,862	149,000		135,934	291,108	770,258
Language Acquisition	1,838,570	459,495	1,275,716	800	20,420	674,061	4,269,063
Magnet Department	197,051	46,213	14,000	9,500	10,500	211,656	488,920
Math/Science/Computers							
Mexican American	641,507	175,515	17,000	4,500	4,000	36,000	878,522
MTSS	122,000	32,400	37,000				191,400
Multicultural Curriculum	258,337	43,334	53,000			1,000	355,671
Native American	482,338	141,575	10,000	10,000	48,147	45,371	737,430
Office of Legal Services	550,340	158,491	5,410	9,137	609,500	861,506	2,194,383
Operations	6,814,122	2,021,348	1,664,594	616,051	15,325	1,340,957	12,472,396
Pan-Asian/Refugee	70,098	17,464	6,044		1,449	3,000	98,055
Printshop	196,583	57,475	325,000	1,000		296,500	876,558
Professional Development	2,192,989	561,968	19,000			412,504	3,186,461
Purchasing	429,599	128,961	5,000		2,776,158	98,599	3,438,317
Region 1	160,000	45,600	3,000				208,600
Region 2	160,000	45,600	3,000				208,600
Region 3	160,000	45,600	3,000				208,600
Region 4	160,000	45,600	3,000				208,600
Region 5	160,000	45,600	3,000				208,600
Risk Management	381,760	2,625,353	2,025		1,909	3,233,808	6,244,854
School Improvement	168,000	55,440	1,606,437		21,476	39,750	1,891,103
School Safety/Security	1,830,464	543,548	18,100		16,050	289,016	2,697,178
School/Community Development	434,729	109,453	17,000	0	500	46,750	608,432
Secondary Leadership	72,155	21,647					93,802

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**EXPENSES BY CATEGORY**  
**ALL FUNDING SOURCES**

Site	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Student Equity & Intervention							
Superintendent	326,704	98,011	10,728		17,500	121,437	574,380
Technology Services	4,402,687	255,886	80,250	2,647,000	2,600	1,507,087	8,895,510
Transportation	10,376,983	3,215,322	3,992,962	37,713	1,155,430	3,534,191	22,312,601
Utilities/Energy			3,729,724			1,484,812	5,214,536
Warehouse Clearing							
Westside Transportation						3,746	3,746
<b>Grand Total</b>	<b>278,311,595</b>	<b>80,529,251</b>	<b>79,464,880</b>	<b>8,432,997</b>	<b>28,428,506</b>	<b>90,477,078</b>	<b>565,644,307</b>



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Elementary Schools												
Banks												
Added Duty					6,750	0.00					6,750	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	168,274	6.95							108,430	4.25	276,704	11.20
Construction Services									27,980	0.00	27,980	0.00
Diesel Fuel									75	0.00	75	0.00
Disposal Services-Refuse Colle	1,918	0.00									1,918	0.00
District Supplies	13,776	0.00			23,333	0.00			7,000	0.00	44,109	0.00
Electricity	70,421	0.00									70,421	0.00
Employee Benefits	292,214	0.00	9,088	0.00	33,450	0.00			87,547	0.00	422,299	0.00
ESI Substitutes	16,250	0.00			5,200	0.00					21,450	0.00
Furniture and Equipment less than \$5,000									4,000	0.00	4,000	0.00
Instructional Aids									2,000	0.00	2,000	0.00
Natural Gas	8,387	0.00									8,387	0.00
Operating Lease-Copiers							15,065	0.00			15,065	0.00
Other Certified Salary	51,872	0.85			64,200	1.50			24,814	0.40	140,886	2.75
Overtime									75	0.00	75	0.00
Stipend Certified									49,529	0.00	49,529	0.00
Student Admissions									500	0.00	500	0.00
Teacher Salary	667,600	15.75			42,800	1.00			145,232	1.80	855,632	18.55
Tech Related Hardware & Software less than \$5,000					12,000	0.00			6,127	0.00	18,127	0.00
Telecommunication (non- cellula	5,647	0.00							12,286	0.00	17,933	0.00
Water/Sewage	12,967	0.00									12,967	0.00
<b>Banks Total</b>	<b>1,395,626</b>	<b>24.55</b>	<b>9,088</b>	<b>0.00</b>	<b>187,733</b>	<b>2.50</b>	<b>15,065</b>	<b>0.00</b>	<b>475,595</b>	<b>6.45</b>	<b>2,083,105</b>	<b>33.50</b>
Blenman												
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	197,840	8.22	46,611	1.00	53,625	2.63			24,730	1.00	322,806	12.85
Construction Services									22,957	0.00	22,957	0.00
Disposal Services-Refuse Colle	4,042	0.00									4,042	0.00
District Supplies	13,038	0.00			10,000	0.00			2,000	0.00	25,038	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Electricity	74,917	0.00									74,917	0.00
Employee Benefits	316,391	0.00	26,436	0.00	44,599	0.00			74,310	0.00	461,736	0.00
ESI Substitutes	17,500	0.00									17,500	0.00
Natural Gas	14,163	0.00									14,163	0.00
Operating Lease-Copiers							5,520	0.00			5,520	0.00
Other Certified Salary	65,596	1.05			21,400	0.50			38,349	0.60	125,345	2.15
Stipend Certified									58,874	0.00	58,874	0.00
Teacher Salary	704,900	16.75	58,274	1.40	76,589	2.00			164,620	1.90	1,004,383	22.05
Tech Related Hardware & Software less than \$5,000									4,085	0.00	4,085	0.00
Telecommunication (non-cellula	5,807	0.00							12,324	0.00	18,131	0.00
Water/Sewage	16,971	0.00									16,971	0.00
<b>Blenman Total</b>	<b>1,517,464</b>	<b>27.02</b>	<b>131,321</b>	<b>2.40</b>	<b>206,213</b>	<b>5.13</b>	<b>5,520</b>	<b>0.00</b>	<b>402,247</b>	<b>3.50</b>	<b>2,262,765</b>	<b>38.05</b>
<b>Bloom</b>												
Added Duty												
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	286,347	12.74	36,720	2.25							323,067	14.99
Construction Services									21,389	0.00	21,389	0.00
Disposal Services-Refuse Colle	2,264	0.00									2,264	0.00
District Supplies	11,726	0.00			5,655	0.00					17,381	0.00
Electricity	49,789	0.00									49,789	0.00
Employee Benefits	301,215	0.00	36,894	0.00	29,310	0.00			103,194	0.00	470,614	0.00
ESI Certified					12,000	0.00					12,000	0.00
ESI Substitutes	16,250	0.00									16,250	0.00
Natural Gas	3,547	0.00									3,547	0.00
Operating Lease-Copiers							4,925	0.00			4,925	0.00
Other Certified Salary	96,405	1.45			55,000	1.00			29,807	0.50	181,212	2.95
Stipend Certified									61,277	0.00	61,277	0.00
Teacher Salary	535,000	12.50	147,957	3.40	42,700	1.00			292,238	6.05	1,017,895	22.95
Tech Related Hardware & Software less than \$5,000									4,085	0.00	4,085	0.00
Telecommunication (non-cellula	5,570	0.00							12,268	0.00	17,838	0.00
Water/Sewage	21,577	0.00									21,577	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Bloom Total</b>	<b>1,415,990</b>	<b>27.69</b>	<b>221,572</b>	<b>5.65</b>	<b>144,665</b>	<b>2.00</b>	<b>4,925</b>	<b>0.00</b>	<b>524,257</b>	<b>6.55</b>	<b>2,311,408</b>	<b>41.89</b>
Bonillas												
Added Duty			30,922	0.00	5,000	0.00					35,922	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Advertising			1,100	0.00							1,100	0.00
Classified Salary	310,607	13.56	77,056	4.00	46,850	2.38					434,513	19.94
Classified Temporary												
Construction Services									16,167	0.00	16,167	0.00
Disposal Services-Refuse Colle	2,318	0.00									2,318	0.00
District Supplies	15,457	0.00	6,300	0.00	104,840	0.00					126,597	0.00
Electricity	75,536	0.00									75,536	0.00
Employee Benefits	400,872	0.00	70,808	0.00	15,055	0.00			58,695	0.00	545,430	0.00
Employee Training and Professi			2,000	0.00							2,000	0.00
ESI Certified			13,058	0.30	51,290	1.00					64,348	1.30
ESI Classified												
ESI Substitutes	20,000	0.00									20,000	0.00
Instructional Aids			15,000	0.00							15,000	0.00
Mileage			300	0.00							300	0.00
Natural Gas	7,265	0.00									7,265	0.00
Operating Lease-Copiers							5,652	0.00			5,652	0.00
Other Certified Salary	109,533	2.20	87,147	2.00							196,680	4.20
Out-Of-State			6,000	0.00							6,000	0.00
Professional/Educational Contr			13,200	0.00							13,200	0.00
Stipend Certified									62,478	0.00	62,478	0.00
Teacher Salary	829,800	19.75	52,264	1.20					176,957	2.45	1,059,021	23.40
Tech Related Hardware & Software less than \$5,000									4,085	0.00	4,085	0.00
Technology-Related Hardwre & Softwre \$5,000 or More												
Telecommunication (non- cellula	5,923	0.00							12,351	0.00	18,274	0.00
Water/Sewage	24,106	0.00									24,106	0.00
<b>Bonillas Total</b>	<b>1,887,716</b>	<b>36.51</b>	<b>375,156</b>	<b>7.50</b>	<b>223,035</b>	<b>3.38</b>	<b>5,652</b>	<b>0.00</b>	<b>330,733</b>	<b>2.45</b>	<b>2,822,292</b>	<b>49.84</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Borton</b>												
Added Duty			18,000	0.00							18,000	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	220,652	9.66	69,616	3.78	15,200	0.75			16,565	0.65	322,033	14.84
Classified Temporary			2,000	0.00					3,240	0.00	5,240	0.00
Construction Services									22,134	0.00	22,134	0.00
Disposal Services-Refuse Colle	1,683	0.00									1,683	0.00
District Supplies	15,785	0.00	9,546	0.00	5,562	0.00			1,000	0.00	31,893	0.00
Electricity	68,751	0.00									68,751	0.00
Employee Benefits	381,932	0.00	103,656	0.00	28,116	0.00			67,279	0.00	580,983	0.00
Employee Training and Professi			3,500	0.00							3,500	0.00
ESI Certified												
ESI Substitutes	22,500	0.00	4,000	0.00							26,500	0.00
Indirect												
Instructional Aids			6,200	0.00							6,200	0.00
Mileage			150	0.00							150	0.00
Natural Gas	6,194	0.00									6,194	0.00
Operating Lease-Copiers							5,453	0.00			5,453	0.00
Other Books, Periodicals, and Media												
Other Certified Salary	102,006	1.65	96,607	2.10							198,613	3.75
Out-Of-State			6,000	0.00							6,000	0.00
Parent Cost-Fed Programs Only												
Professional/Educational Contr			22,941	0.00					6,000	0.00	28,941	0.00
Stipend Certified									75,428	0.00	75,428	0.00
Teacher Salary	864,150	20.00	192,600	4.50	78,520	1.80			173,951	1.95	1,309,221	28.25
Tech Related Hardware & Software less than \$5,000			2,000	0.00	22,500	0.00			6,127	0.00	30,627	0.00
Technology Related Repairs and			150	0.00	200	0.00					350	0.00
Technology-Related Hardwre & Softwre \$5,000 or More			10,000	0.00							10,000	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Telecommunication (non-cellula	5,929	0.00							12,353	0.00	18,282	0.00
Water/Sewage	23,726	0.00									23,726	0.00
<b>Borton Total</b>	<b>1,799,608</b>	<b>32.31</b>	<b>546,966</b>	<b>10.38</b>	<b>150,098</b>	<b>2.55</b>	<b>5,453</b>	<b>0.00</b>	<b>384,076</b>	<b>2.60</b>	<b>2,886,200</b>	<b>47.84</b>
Carrillo												
Added Duty			38,030	0.00							38,030	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	181,972	7.45	78,250	4.25	19,376	1.50					279,598	13.20
Construction Services									16,582	0.00	16,582	0.00
Disposal Services-Refuse Colle	1,715	0.00									1,715	0.00
District Supplies	12,177	0.00	7,000	0.00	19,000	0.00					38,177	0.00
Electricity	55,597	0.00									55,597	0.00
Employee Benefits	277,020	0.00	79,275	0.00	25,700	0.00			35,904	0.00	417,898	0.00
Employee Training and Professi			2,000	0.00							2,000	0.00
ESI Substitutes	15,000	0.00	7,200	0.00							22,200	0.00
Instructional Aids			10,000	0.00							10,000	0.00
Mileage			300	0.00							300	0.00
Natural Gas	11,100	0.00									11,100	0.00
Operating Lease-Copiers							6,165	0.00			6,165	0.00
Other Certified Salary	34,226	0.65	43,527	1.00	23,020	0.50					100,773	2.15
Out-Of-State			6,000	0.00							6,000	0.00
Professional/Educational Contr			19,787	0.00							19,787	0.00
Stipend Certified									53,534	0.00	53,534	0.00
Teacher Salary	620,900	14.25	167,681	4.00	42,800	1.00			102,354	0.80	933,735	20.05
Tech Related Hardware & Software less than \$5,000			16,000	0.00					4,085	0.00	20,085	0.00
Technology-Related Hardwre & Softwre \$5,000 or More												
Telecommunication (non-cellula	5,146	0.00							12,168	0.00	17,314	0.00
Water/Sewage	18,211	0.00									18,211	0.00
<b>Carrillo Total</b>	<b>1,319,364</b>	<b>23.35</b>	<b>475,050</b>	<b>9.25</b>	<b>129,896</b>	<b>3.00</b>	<b>6,165</b>	<b>0.00</b>	<b>224,626</b>	<b>0.80</b>	<b>2,155,101</b>	<b>36.40</b>
Cavett												



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	194,790	7.92							67,378	3.25	262,168	11.17
Classified Temporary												
Construction Services									23,648	0.00	23,648	0.00
Diesel Fuel									75	0.00	75	0.00
Disposal Services-Refuse Colle	1,913	0.00									1,913	0.00
District Supplies	6,724	0.00							7,000	0.00	13,724	0.00
Electricity	78,153	0.00									78,153	0.00
Employee Benefits	226,447	0.00	6,000	0.00					54,692	0.00	287,138	0.00
ESI Substitutes	10,000	0.00									10,000	0.00
Instructional Aids									500	0.00	500	0.00
Natural Gas	6,463	0.00									6,463	0.00
Operating Lease-Copiers							3,018	0.00			3,018	0.00
Other Certified Salary	28,232	0.55									28,232	0.55
Overtime									75	0.00	75	0.00
Stipend Certified									32,174	0.00	32,174	0.00
Student Admissions									500	0.00	500	0.00
Teacher Salary	445,500	10.00	21,000	0.50					105,347	1.55	571,847	12.05
Tech Related Hardware & Software less than \$5,000									6,127	0.00	6,127	0.00
Telecommunication (non- cellula	4,626	0.00							12,045	0.00	16,671	0.00
Water/Sewage	19,637	0.00									19,637	0.00
<b>Collier Total</b>	<b>1,108,784</b>	<b>19.47</b>	<b>27,000</b>	<b>0.50</b>			<b>3,018</b>	<b>0.00</b>	<b>309,561</b>	<b>4.80</b>	<b>1,448,363</b>	<b>24.77</b>
<b>Cragin</b>												
Added Duty												
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	282,592	12.58			57,001	2.63					339,593	15.21
Classified Temporary												
Construction Services									23,301	0.00	23,301	0.00
Disposal Services-Refuse Colle	3,038	0.00									3,038	0.00
District Supplies	12,464	0.00			26,119	0.00					38,583	0.00
Electricity	71,201	0.00									71,201	0.00
Employee Benefits	359,610	0.00	4,642	0.00	37,711	0.00			59,716	0.00	461,678	0.00





**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Aids					1,500	0.00					1,500	0.00
Natural Gas	11,550	0.00									11,550	0.00
Operating Lease-Copiers							4,680	0.00			4,680	0.00
Other Certified Salary	51,031	1.25			21,000	0.50			66,510	0.40	138,541	2.15
Professional/Educational Contr					1,600	0.00					1,600	0.00
Stipend Certified									52,199	0.00	52,199	0.00
Teacher Salary	685,268	16.50	37,350	1.00	46,516	1.00			114,321	1.05	883,455	19.55
Tech Related Hardware & Software less than \$5,000									4,085	0.00	4,085	0.00
Telecommunication (non- cellula	5,185	0.00							12,177	0.00	17,362	0.00
Water/Sewage	19,650	0.00									19,650	0.00
<b>Davidson Total</b>	<b>1,567,093</b>	<b>29.00</b>	<b>86,938</b>	<b>2.00</b>	<b>162,643</b>	<b>3.50</b>	<b>4,680</b>	<b>0.00</b>	<b>328,120</b>	<b>1.45</b>	<b>2,149,474</b>	<b>35.95</b>
<b>Davis</b>												
Added Duty			21,600	0.00	20,000	0.00					41,600	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Advertising			716	0.00							716	0.00
Classified Salary	137,110	5.33	177,821	10.25	14,796	0.75					329,727	16.33
Classified Temporary			3,245	0.00							3,245	0.00
Construction Services									17,391	0.00	17,391	0.00
Disposal Services-Refuse Colle	1,601	0.00									1,601	0.00
District Supplies	11,603	0.00	3,295	0.00	14,774	0.00					29,672	0.00
Electricity	66,097	0.00									66,097	0.00
Employee Benefits	238,228	0.00	108,374	0.00	14,859	0.00			48,991	0.00	410,452	0.00
Employee Training and Professi			1,000	0.00							1,000	0.00
ESI Certified												
ESI Substitutes	15,000	0.00									15,000	0.00
Mileage			200	0.00							200	0.00
Natural Gas	5,443	0.00									5,443	0.00
Operating Lease-Copiers							4,356	0.00			4,356	0.00
Other Certified Salary	24,984	0.45	107,911	2.50	21,400	0.50			19,366	0.30	173,661	3.75
Out-Of-State			3,000	0.00							3,000	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Professional/Educational Contr			1,797	0.00							1,797	0.00
Stipend Certified									49,529	0.00	49,529	0.00
Teacher Salary	545,700	12.75	183,457	4.30					128,542	1.50	857,699	18.55
Tech Related Hardware & Software less than \$5,000					15,000	0.00			4,085	0.00	19,085	0.00
Technology-Related Hardwre & Softwre \$5,000 or More												
Telecommunication (non-cellula	5,339	0.00							12,213	0.00	17,552	0.00
Water/Sewage	15,924	0.00									15,924	0.00
<b>Davis Total</b>	<b>1,153,330</b>	<b>19.53</b>	<b>612,416</b>	<b>17.05</b>	<b>100,829</b>	<b>1.25</b>	<b>4,356</b>	<b>0.00</b>	<b>280,116</b>	<b>1.80</b>	<b>2,151,047</b>	<b>39.63</b>
Dunham												
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	164,477	6.95			26,330	1.38			99,389	3.75	290,196	12.08
Classified Temporary									50,920	0.00	50,920	0.00
Construction Services									19,866	0.00	19,866	0.00
Diesel Fuel									150	0.00	150	0.00
Disposal Services-Refuse Colle	1,684	0.00									1,684	0.00
District Supplies	10,250	0.00			2,820	0.00			8,000	0.00	21,070	0.00
Electricity	70,025	0.00									70,025	0.00
Employee Benefits	245,326	0.00	1,805	0.00	20,740	0.00			57,976	0.00	325,846	0.00
ESI Substitutes	15,000	0.00									15,000	0.00
Instructional Aids									500	0.00	500	0.00
Natural Gas	4,104	0.00									4,104	0.00
Operating Lease-Copiers							4,171	0.00			4,171	0.00
Other Certified Salary	10,700	0.25							21,180	0.30	31,880	0.55
Overtime									150	0.00	150	0.00
Stipend Certified									40,451	0.00	40,451	0.00
Student Admissions									500	0.00	500	0.00
Teacher Salary	556,275	13.25	7,220	0.20	42,800	1.00			84,530	0.70	690,825	15.15
Tech Related Hardware & Software less than \$5,000									6,127	0.00	6,127	0.00
Telecommunication (non-cellula	5,005	0.00							12,135	0.00	17,139	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
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**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Water/Sewage	38,242	0.00									38,242	0.00
<b>Dunham Total</b>	<b>1,207,388</b>	<b>21.45</b>	<b>9,025</b>	<b>0.20</b>	<b>92,690</b>	<b>2.38</b>	<b>4,171</b>	<b>0.00</b>	<b>401,873</b>	<b>4.75</b>	<b>1,715,147</b>	<b>28.78</b>
Erickson												
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	216,969	9.04	47,713	1.00	80,550	3.88					345,232	13.92
Construction Services									23,460	0.00	23,460	0.00
Disposal Services-Refuse Colle	3,366	0.00									3,366	0.00
District Supplies	15,580	0.00			16,201	0.00					31,781	0.00
Electricity	62,894	0.00									62,894	0.00
Employee Benefits	341,699	0.00	37,470	0.00	75,496	0.00			68,053	0.00	522,718	0.00
ESI Certified												
ESI Substitutes	18,750	0.00									18,750	0.00
Natural Gas	6,952	0.00									6,952	0.00
Operating Lease-Copiers							5,484	0.00			5,484	0.00
Other Certified Salary	114,527	1.50									114,527	1.50
Stipend Certified									69,153	0.00	69,153	0.00
Teacher Salary	721,200	16.75	96,970	2.20	171,100	4.00			204,650	2.95	1,193,920	25.90
Tech Related Hardware & Software less than \$5,000									6,127	0.00	6,127	0.00
Telecommunication (non- cellula	6,538	0.00							12,497	0.00	19,035	0.00
Water/Sewage	21,409	0.00									21,409	0.00
<b>Erickson Total</b>	<b>1,616,184</b>	<b>28.29</b>	<b>182,153</b>	<b>3.20</b>	<b>343,347</b>	<b>7.88</b>	<b>5,484</b>	<b>0.00</b>	<b>383,940</b>	<b>2.95</b>	<b>2,531,108</b>	<b>42.32</b>
Ford												
Added Duty					12,500	0.00					12,500	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	168,639	7.38			50,525	2.50			42,540	1.75	261,704	11.63
Classified Temporary												
Construction Services									19,481	0.00	19,481	0.00
Disposal Services-Refuse Colle	2,263	0.00									2,263	0.00
District Supplies	15,211	0.00			10,420	0.00			2,000	0.00	27,631	0.00
Electricity	59,189	0.00									59,189	0.00
Employee Benefits	314,193	0.00	10,959	0.00	23,493	0.00			66,414	0.00	415,059	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
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**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Training and Professi					3,250	0.00					3,250	0.00
ESI Certified												
ESI Substitutes	21,250	0.00			22,000	0.00					43,250	0.00
Indirect												
In-State Travel					2,500	0.00					2,500	0.00
Instructional Aids												
Natural Gas	4,191	0.00									4,191	0.00
Operating Lease-Copiers							5,074	0.00			5,074	0.00
Other Certified Salary	51,872	0.85			19,450	0.50					71,322	1.35
Parent Cost-Fed Programs Only												
Professional/Educational Contr												
Stipend Certified									55,403	0.00	55,403	0.00
Teacher Salary	740,500	17.50	43,837	1.20					164,352	2.05	948,689	20.75
Tech Related Hardware & Software less than \$5,000					25,965	0.00			4,085	0.00	30,050	0.00
Technology Related Repairs and					3,000	0.00					3,000	0.00
Telecommunication (non- cellula	5,730	0.00							12,306	0.00	18,036	0.00
Water/Sewage	18,124	0.00									18,124	0.00
<b>Ford Total</b>	<b>1,487,462</b>	<b>26.73</b>	<b>54,797</b>	<b>1.20</b>	<b>173,102</b>	<b>3.00</b>	<b>5,074</b>	<b>0.00</b>	<b>366,579</b>	<b>3.80</b>	<b>2,087,014</b>	<b>34.73</b>
Fruchthendler												
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	160,173	6.45									160,173	6.45
Construction Services									20,154	0.00	20,154	0.00
Disposal Services-Refuse Colle	1,915	0.00									1,915	0.00
District Supplies	16,227	0.00									16,227	0.00
Electricity	53,452	0.00									53,452	0.00
Employee Benefits	275,935	0.00	9,672	0.00					57,386	0.00	342,992	0.00
ESI Certified									17,502	0.60	17,502	0.60
ESI Substitutes	18,750	0.00									18,750	0.00
Natural Gas	6,366	0.00									6,366	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Operating Lease-Copiers							11,869	0.00			11,869	0.00
Other Certified Salary	52,711	0.85							18,063	0.30	70,775	1.15
Stipend Certified									48,461	0.00	48,461	0.00
Teacher Salary	652,382	15.10	38,686	1.00					159,865	2.05	850,934	18.15
Tech Related Hardware & Software less than \$5,000									6,127	0.00	6,127	0.00
Telecommunication (non-cellula)	5,781	0.00							12,318	0.00	18,099	0.00
Water/Sewage	31,587	0.00									31,587	0.00
<b>Fruchthendler Total</b>	<b>1,361,581</b>	<b>23.40</b>	<b>48,358</b>	<b>1.00</b>			<b>11,869</b>	<b>0.00</b>	<b>339,875</b>	<b>2.95</b>	<b>1,761,683</b>	<b>27.35</b>
<b>Gale</b>												
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	218,639	9.37							69,866	2.00	288,505	11.37
Classified Temporary									20,000	0.00	20,000	0.00
Construction Services									24,240	0.00	24,240	0.00
Diesel Fuel									450	0.00	450	0.00
Disposal Services-Refuse Colle	1,462	0.00									1,462	0.00
District Supplies	14,842	0.00			12,636	0.00			4,000	0.00	31,478	0.00
Electricity	72,751	0.00									72,751	0.00
Employee Benefits	324,751	0.00			15,792	0.00			76,657	0.00	417,201	0.00
ESI Certified									57,800	1.00	57,800	1.00
ESI Substitutes	18,750	0.00									18,750	0.00
Natural Gas	4,758	0.00									4,758	0.00
Operating Lease-Copiers							4,587	0.00			4,587	0.00
Other Certified Salary	78,366	1.45									78,366	1.45
Overtime									450	0.00	450	0.00
Stipend Certified									52,733	0.00	52,733	0.00
Student Admissions									1,000	0.00	1,000	0.00
Teacher Salary	699,200	16.50			52,641	1.30			159,769	1.95	911,610	19.75
Tech Related Hardware & Software less than \$5,000									2,042	0.00	2,042	0.00
Telecommunication (non-cellula)	5,839	0.00							12,332	0.00	18,171	0.00
Water/Sewage	28,657	0.00									28,657	0.00
<b>Gale Total</b>	<b>1,554,315</b>	<b>28.32</b>			<b>81,069</b>	<b>1.30</b>	<b>4,587</b>	<b>0.00</b>	<b>481,338</b>	<b>4.95</b>	<b>2,121,309</b>	<b>34.57</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
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**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Grijalva												
Added Duty					22,500	0.00					22,500	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	224,337	9.29	86,001	3.50	160,556	8.63			46,900	2.00	517,794	23.42
Classified Temporary												
Diesel Fuel												
Disposal Services-Refuse	2,895	0.00									2,895	0.00
Colle												
District Supplies	22,099	0.00			14,284	0.00					36,383	0.00
Electricity	123,813	0.00									123,813	0.00
Employee Benefits	425,802	0.00	59,357	0.00	81,077	0.00			78,876	0.00	645,113	0.00
Employee Training and Professi					6,000	0.00					6,000	0.00
ESI Certified												
ESI Substitutes	26,250	0.00									26,250	0.00
Indirect												
In-State Travel												
Instructional Aids					7,000	0.00			1,150	0.00	8,150	0.00
Mileage												
Natural Gas	15,632	0.00									15,632	0.00
Operating Lease-Copiers								14,724	0.00		14,724	0.00
Other Certified Salary	91,205	2.10			52,000	1.00					143,205	3.10
Overtime												
Parent Cost-Fed Programs Only												
Professional/Educational Contr												
Stipend Certified									82,236	0.00	82,236	0.00
Teacher Salary	1,017,500	23.75	148,060	4.00	42,700	1.00			191,294	2.05	1,399,554	30.80
Tech Related Hardware & Software less than \$5,000					54,017	0.00					54,017	0.00
Technology Related Repairs and					5,000	0.00					5,000	0.00
Telecommunication (non- cellula	7,404	0.00							12,701	0.00	20,106	0.00
Water/Sewage	28,101	0.00									28,101	0.00







**TUCSON UNIFIED SCHOOL DISTRICT**  
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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Construction Services									17,505	0.00	17,505	0.00
Disposal Services-Refuse Colle	2,070	0.00									2,070	0.00
District Supplies	12,341	0.00			19,797	0.00			2,000	0.00	34,138	0.00
Electricity	67,173	0.00									67,173	0.00
Employee Benefits	356,322	0.00	23,257	0.00	35,520	0.00			52,134	0.00	467,233	0.00
ESI Substitutes	16,250	0.00									16,250	0.00
Mileage												
Natural Gas	5,671	0.00									5,671	0.00
Operating Lease-Copiers							5,705	0.00			5,705	0.00
Other Books, Periodicals, and Media					1,000	0.00					1,000	0.00
Other Certified Salary	141,637	2.25			21,200	0.50			25,566	0.40	188,403	3.15
Stipend Certified									52,733	0.00	52,733	0.00
Teacher Salary	691,900	16.55	42,600	1.00	65,200	1.50			101,982	0.70	901,682	19.75
Tech Related Hardware & Software less than \$5,000									2,042	0.00	2,042	0.00
Telecommunication (non-cellular)	5,326	0.00							12,210	0.00	17,536	0.00
Water/Sewage	28,258	0.00									28,258	0.00
<b>Howell Total</b>	<b>1,681,151</b>	<b>31.03</b>	<b>112,468</b>	<b>2.00</b>	<b>174,717</b>	<b>3.50</b>	<b>5,705</b>	<b>0.00</b>	<b>296,672</b>	<b>2.35</b>	<b>2,270,712</b>	<b>38.88</b>
Hudlow												
Added Duty					5,000	0.00					5,000	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	230,265	10.89	46,611	1.00	10,000	0.50			32,960	1.50	319,836	13.89
Classified Temporary												
Construction Services									20,035	0.00	20,035	0.00
Disposal Services-Refuse Colle	2,205	0.00									2,205	0.00
District Supplies	10,496	0.00			9,092	0.00			3,000	0.00	22,588	0.00
Electricity	70,408	0.00									70,408	0.00
Employee Benefits	267,238	0.00	11,995	0.00	23,260	0.00			91,417	0.00	393,910	0.00
Employee Training and Professi					5,000	0.00					5,000	0.00
ESI Certified	23,998	0.50									23,998	0.50
ESI Classified	12,978	0.75									12,978	0.75

**TUCSON UNIFIED SCHOOL DISTRICT**  
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**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
ESI Substitutes	15,000	0.00									15,000	0.00
Instructional Aids					10,000	0.00					10,000	0.00
Licenses									1,000	0.00	1,000	0.00
Natural Gas	6,434	0.00									6,434	0.00
Operating Lease-Copiers							2,542	0.00			2,542	0.00
Other Books, Periodicals, and Media												
Other Certified Salary	37,027	0.65			21,400	0.50			54,539	1.00	112,966	2.15
Professional/Educational Contr												
Stipend Certified									46,859	0.00	46,859	0.00
Teacher Salary	537,200	12.75			42,800	1.00			201,658	3.80	781,658	17.55
Tech Related Hardware & Software less than \$5,000					7,000	0.00			4,085	0.00	11,085	0.00
Technology Related Repairs and					1,000	0.00					1,000	0.00
Telecommunication (non-cellula	5,262	0.00							12,195	0.00	17,457	0.00
Water/Sewage	26,304	0.00									26,304	0.00
<b>Hudlow Total</b>	<b>1,331,115</b>	<b>26.54</b>	<b>58,606</b>	<b>1.00</b>	<b>134,552</b>	<b>2.00</b>	<b>2,542</b>	<b>0.00</b>	<b>467,749</b>	<b>6.30</b>	<b>1,994,563</b>	<b>35.84</b>
Hughes												
Added Duty												
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	174,440	7.30							12,200	0.40	186,640	7.70
Classified Temporary									10,000	0.00	10,000	0.00
Construction Services									16,867	0.00	16,867	0.00
Disposal Services-Refuse Colle	1,683	0.00									1,683	0.00
District Supplies	14,186	0.00							2,000	0.00	16,186	0.00
Electricity	52,770	0.00									52,770	0.00
Employee Benefits	283,908	0.00	9,525	0.00					49,717	0.00	343,150	0.00
ESI Certified	52,095	0.40									52,095	0.40
ESI Classified												
ESI Substitutes	17,500	0.00									17,500	0.00
Natural Gas	1,935	0.00									1,935	0.00
Operating Lease-Copiers							6,475	0.00			6,475	0.00

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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE			
Other Certified Salary	10,700	0.25							20,152	0.30	30,852	0.55	
Professional/Educational Contr									6,000	0.00	6,000	0.00	
Stipend Certified									47,126	0.00	47,126	0.00	
Teacher Salary	674,920	15.70	36,100	1.00					115,470	0.95	826,490	17.65	
Tech Related Hardware & Software less than \$5,000									4,085	0.00	4,085	0.00	
Telecommunication (non- cellula	5,505	0.00							12,253	0.00	17,758	0.00	
Water/Sewage	14,964	0.00									14,964	0.00	
<b>Hughes Total</b>	<b>1,390,907</b>	<b>24.65</b>	<b>45,625</b>	<b>1.00</b>				<b>6,475</b>	<b>0.00</b>	<b>295,870</b>	<b>1.65</b>	<b>1,738,877</b>	<b>27.30</b>
<b>Johnson</b>													
Added Duty													
Administrator Salary	86,300	1.00									86,300	1.00	
Classified Salary	229,622	9.55			19,735	0.88					249,357	10.43	
Classified Temporary													
Construction Services									21,377	0.00	21,377	0.00	
Disposal Services-Refuse Colle	2,552	0.00									2,552	0.00	
District Supplies	7,708	0.00			23,320	0.00					31,028	0.00	
Electricity	46,865	0.00									46,865	0.00	
Employee Benefits	245,712	0.00	20,275	0.00	44,331	0.00			59,207	0.00	369,524	0.00	
ESI Certified													
ESI Substitutes	10,000	0.00									10,000	0.00	
Indirect													
Natural Gas	2,863	0.00									2,863	0.00	
Operating Lease-Copiers								6,778	0.00		6,778	0.00	
Other Books, Periodicals, and Media													
Other Certified Salary	70,217	1.25			42,800	1.00			71,659	1.50	184,676	3.75	
Out-Of-State													
Professional/Educational Contr													
Stipend Certified									43,388	0.00	43,388	0.00	
Teacher Salary	432,900	10.50	81,100	2.00	85,500	2.00			107,635	1.75	707,135	16.25	

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Tech Related Hardware & Software less than \$5,000					15,000	0.00			4,085	0.00	19,085	0.00
Telecommunication (non-cellula)	5,005	0.00							12,135	0.00	17,139	0.00
Water/Sewage	18,566	0.00									18,566	0.00
<b>Johnson Total</b>	<b>1,158,311</b>	<b>22.30</b>	<b>101,375</b>	<b>2.00</b>	<b>230,686</b>	<b>3.88</b>	<b>6,778</b>	<b>0.00</b>	<b>319,484</b>	<b>3.25</b>	<b>1,816,634</b>	<b>31.43</b>
<b>Kellond</b>												
Added Duty					5,400	0.00					5,400	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	291,609	12.99			20,000	1.00			48,900	1.63	360,509	15.61
Classified Temporary												
Construction Services									26,336	0.00	26,336	0.00
Disposal Services-Refuse Colle	2,264	0.00									2,264	0.00
District Supplies	22,181	0.00			24,062	0.00			4,000	0.00	50,243	0.00
Electricity	79,993	0.00									79,993	0.00
Employee Benefits	465,471	0.00	48,065	0.00	32,680	0.00			116,964	0.00	663,181	0.00
ESI Certified	20,000	0.60									20,000	0.60
ESI Substitutes	27,500	0.00			10,000	0.00					37,500	0.00
Natural Gas	7,137	0.00									7,137	0.00
Operating Lease-Copiers							8,803	0.00			8,803	0.00
Other Certified Salary	129,582	2.00			42,800	1.00					172,382	3.00
Stipend Certified									94,785	0.00	94,785	0.00
Teacher Salary	1,044,080	24.75	190,260	4.60	42,800	1.00			305,881	5.15	1,583,021	35.50
Tech Related Hardware & Software less than \$5,000					31,000	0.00			6,127	0.00	37,127	0.00
Telecommunication (non-cellula)	6,808	0.00							12,560	0.00	19,368	0.00
Water/Sewage	18,847	0.00									18,847	0.00
<b>Kellond Total</b>	<b>2,201,772</b>	<b>41.34</b>	<b>238,325</b>	<b>4.60</b>	<b>208,742</b>	<b>3.00</b>	<b>8,803</b>	<b>0.00</b>	<b>615,554</b>	<b>6.78</b>	<b>3,273,195</b>	<b>55.71</b>
<b>Lineweaver</b>												
Added Duty					5,000	0.00					5,000	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	261,073	10.99			30,750	1.50			52,000	2.75	343,823	15.24
Classified Temporary									40,000	0.00	40,000	0.00
Construction Services									23,044	0.00	23,044	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Diesel Fuel									525	0.00	525	0.00
Disposal Services-Refuse Colle	2,295	0.00									2,295	0.00
District Supplies	22,632	0.00			1,805	0.00			8,000	0.00	32,437	0.00
Electricity	68,788	0.00									68,788	0.00
Employee Benefits	517,719	0.00	44,937	0.00	39,540	0.00			106,972	0.00	709,168	0.00
ESI Certified												
ESI Classified	16,000	0.75									16,000	0.75
ESI Substitutes	27,500	0.00			10,000	0.00					37,500	0.00
Instructional Aids												
Natural Gas	5,610	0.00									5,610	0.00
Operating Lease-Copiers							11,792	0.00			11,792	0.00
Other Books, Periodicals, and Media					2,000	0.00					2,000	0.00
Other Certified Salary	116,781	1.90			47,600	1.00			35,414	0.60	199,795	3.50
Overtime									525	0.00	525	0.00
Stipend Certified									101,460	0.00	101,460	0.00
Student Admissions									1,000	0.00	1,000	0.00
Student Transportation Purchas									200	0.00	200	0.00
Supplies-Technology Related					4,000	0.00					4,000	0.00
Teacher Salary	1,261,578	29.55	179,746	5.20	42,800	1.00			207,007	2.25	1,691,131	38.00
Tech Related Hardware & Software less than \$5,000					15,000	0.00			4,085	0.00	19,085	0.00
Telecommunication (non-cellula	6,834	0.00							12,566	0.00	19,400	0.00
Water/Sewage	22,023	0.00									22,023	0.00
<b>Lineweaver Total</b>	<b>2,415,133</b>	<b>44.19</b>	<b>224,683</b>	<b>5.20</b>	<b>198,495</b>	<b>3.50</b>	<b>11,792</b>	<b>0.00</b>	<b>592,799</b>	<b>5.60</b>	<b>3,442,900</b>	<b>58.49</b>
Lynn/Urquides												
Added Duty					51,500	0.00					51,500	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	474,070	21.40	46,611	1.00	85,680	4.38			67,955	3.25	674,317	30.03
Classified Temporary					4,000	0.00					4,000	0.00
Diesel Fuel												
Disposal Services-Refuse Colle	3,424	0.00									3,424	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
District Supplies	19,393	0.00			20,000	0.00			1,000	0.00	40,393	0.00
Electricity	113,648	0.00									113,648	0.00
Employee Benefits	533,593	0.00	23,826	0.00	62,229	0.00			103,479	0.00	723,127	0.00
ESI Certified												
ESI Classified												
ESI Substitutes	23,750	0.00			2,000	0.00					25,750	0.00
Furniture and Equipment less than \$5,000					7,000	0.00					7,000	0.00
Instructional Aids					10,000	0.00			1,150	0.00	11,150	0.00
Licenses									1,000	0.00	1,000	0.00
Natural Gas	10,979	0.00									10,979	0.00
Operating Lease-Copiers							8,900	0.00			8,900	0.00
Other Books, Periodicals, and Media					4,000	0.00					4,000	0.00
Other Certified Salary	186,497	2.90			42,800	1.00					229,297	3.90
Overtime												
Stipend Certified									79,886	0.00	79,886	0.00
Teacher Salary	1,031,775	24.50	48,272	1.12	42,700	1.00			259,050	3.30	1,381,797	29.92
Tech Related Hardware & Software less than \$5,000					27,000	0.00					27,000	0.00
Telecommunication (non- cellula	6,596	0.00							12,510	0.00	19,107	0.00
Water/Sewage	39,837	0.00									39,837	0.00
<b>Lynn/Urquides Total</b>	<b>2,529,862</b>	<b>49.80</b>	<b>118,709</b>	<b>2.12</b>	<b>358,909</b>	<b>6.38</b>	<b>8,900</b>	<b>0.00</b>	<b>526,031</b>	<b>6.55</b>	<b>3,542,412</b>	<b>64.85</b>
<b>Maldonado</b>												
Added Duty					15,100	0.00					15,100	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	147,173	5.95	47,713	1.00	70,301	3.26					265,187	10.21
Disposal Services-Refuse Colle	2,626	0.00									2,626	0.00
District Supplies	9,922	0.00			20,815	0.00					30,737	0.00
Electricity	81,431	0.00									81,431	0.00
Employee Benefits	258,917	0.00	32,086	0.00	56,260	0.00			44,547	0.00	391,811	0.00
Employee Training and Professi					4,130	0.00					4,130	0.00
ESI Substitutes	15,000	0.00									15,000	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
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**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Aids					250	0.00					250	0.00
Natural Gas	10,236	0.00									10,236	0.00
Operating Lease-Copiers							4,217	0.00			4,217	0.00
Other Certified Salary	81,383	1.25			21,400	0.50			44,259	1.00	147,042	2.75
Out-Of-State					10,000	0.00					10,000	0.00
Stipend Certified									47,126	0.00	47,126	0.00
Teacher Salary	548,200	12.75	75,437	2.20	85,500	2.00			88,672	0.70	797,809	17.65
Telecommunication (non-cellular)	5,627	0.00							12,282	0.00	17,909	0.00
Water/Sewage	14,951	0.00									14,951	0.00
<b>Maldonado Total</b>	<b>1,261,766</b>	<b>20.95</b>	<b>155,237</b>	<b>3.20</b>	<b>283,756</b>	<b>5.76</b>	<b>4,217</b>	<b>0.00</b>	<b>236,885</b>	<b>1.70</b>	<b>1,941,862</b>	<b>31.61</b>
<b>Manzo</b>												
Added Duty					5,000	0.00					5,000	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	229,418	9.80	47,713	1.00	122,944	6.00					400,076	16.80
Classified Temporary												
Construction Services									19,669	0.00	19,669	0.00
Disposal Services-Refuse	2,264	0.00									2,264	0.00
Colle												
District Supplies	12,423	0.00			12,721	0.00					25,144	0.00
Electricity	64,638	0.00									64,638	0.00
Employee Benefits	322,173	0.00	23,593	0.00	72,133	0.00			45,747	0.00	463,647	0.00
ESI Certified												
ESI Substitutes	16,250	0.00									16,250	0.00
Indirect												
Instructional Aids					2,000	0.00					2,000	0.00
Mileage					500	0.00					500	0.00
Natural Gas	4,236	0.00									4,236	0.00
Operating Lease-Copiers							3,759	0.00			3,759	0.00
Other Certified Salary	118,892	1.75			32,100	0.75					150,992	2.50
Parent Cost-Fed Programs Only												
Professional/Educational Contr					1,200	0.00					1,200	0.00
Stipend Certified									51,932	0.00	51,932	0.00
Teacher Salary	639,300	14.75	41,463	1.00	85,400	2.00			136,388	1.70	902,550	19.45

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Tech Related Hardware & Software less than \$5,000									4,085	0.00	4,085	0.00
Telecommunication (non-cellula)	5,339	0.00							12,213	0.00	17,552	0.00
Water/Sewage	13,616	0.00									13,616	0.00
<b>Manzo Total</b>	<b>1,514,850</b>	<b>27.30</b>	<b>112,769</b>	<b>2.00</b>	<b>333,998</b>	<b>8.75</b>	<b>3,759</b>	<b>0.00</b>	<b>270,034</b>	<b>1.70</b>	<b>2,235,409</b>	<b>39.75</b>
<b>Marshall</b>												
Added Duty												
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	272,832	12.10							139,340	5.25	412,172	17.35
Classified Temporary												
Construction Services									24,795	0.00	24,795	0.00
Diesel Fuel									75	0.00	75	0.00
Disposal Services-Refuse Colle	2,070	0.00									2,070	0.00
District Supplies	10,332	0.00							10,000	0.00	20,332	0.00
Electricity	51,483	0.00									51,483	0.00
Employee Benefits	331,247	0.00	3,869	0.00	25,680	0.00			106,515	0.00	467,310	0.00
ESI Certified												
ESI Classified					12,005	0.50					12,005	0.50
ESI Substitutes	15,000	0.00									15,000	0.00
Instructional Aids									500	0.00	500	0.00
Licenses									1,000	0.00	1,000	0.00
Natural Gas	4,324	0.00									4,324	0.00
Operating Lease-Copiers							8,688	0.00			8,688	0.00
Other Certified Salary	94,724	1.45			21,400	0.50			23,610	0.40	139,733	2.35
Overtime									75	0.00	75	0.00
Stipend Certified									51,665	0.00	51,665	0.00
Student Admissions									500	0.00	500	0.00
Teacher Salary	650,300	14.75	15,474	0.40	64,200	1.50			175,603	2.70	905,578	19.35
Tech Related Hardware & Software less than \$5,000					11,286	0.00			4,085	0.00	15,371	0.00
Telecommunication (non-cellula)	5,460	0.00							12,242	0.00	17,703	0.00
Water/Sewage	16,546	0.00									16,546	0.00
<b>Marshall Total</b>	<b>1,540,618</b>	<b>29.30</b>	<b>19,343</b>	<b>0.40</b>	<b>134,571</b>	<b>2.50</b>	<b>8,688</b>	<b>0.00</b>	<b>550,005</b>	<b>8.35</b>	<b>2,253,225</b>	<b>40.55</b>



**TUCSON UNIFIED SCHOOL DISTRICT**  
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**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Miller</b>												
Added Duty					15,500	0.00					15,500	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	301,394	12.79	46,611	1.00	47,680	2.25					395,686	16.04
Classified Temporary					800	0.00					800	0.00
Disposal Services-Refuse Colle	2,200	0.00									2,200	0.00
District Supplies	20,869	0.00			7,319	0.00					28,188	0.00
Electricity	95,230	0.00									95,230	0.00
Employee Benefits	462,290	0.00	21,589	0.00	68,894	0.00			65,478	0.00	618,250	0.00
Employee Training and Professi												
ESI Certified												
ESI Substitutes	25,000	0.00									25,000	0.00
Indirect												
Instructional Aids					7,000	0.00					7,000	0.00
Natural Gas	10,962	0.00									10,962	0.00
Operating Lease-Copiers							10,331	0.00			10,331	0.00
Other Certified Salary	151,731	2.60			42,700	1.00					194,431	3.60
Parent Cost-Fed Programs Only												
Professional/Educational Contr												
Stipend Certified									77,430	0.00	77,430	0.00
Teacher Salary	1,001,540	23.65	38,850	1.00	128,400	3.00			201,990	1.35	1,370,780	29.00
Telecommunication (non- cellula	7,077	0.00							12,624	0.00	19,701	0.00
Water/Sewage	13,649	0.00									13,649	0.00
<b>Miller Total</b>	<b>2,178,243</b>	<b>40.04</b>	<b>107,050</b>	<b>2.00</b>	<b>318,293</b>	<b>6.25</b>	<b>10,331</b>	<b>0.00</b>	<b>357,522</b>	<b>1.35</b>	<b>2,971,439</b>	<b>49.64</b>
<b>Mission View</b>												
Added Duty												
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	167,980	7.07	88,413	3.25	74,180	3.38			50,550	2.50	381,123	16.20
Classified Temporary												
Construction Services									20,747	0.00	20,747	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
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**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Disposal Services-Refuse Colle	2,298	0.00									2,298	0.00
District Supplies	7,667	0.00			4,867	0.00					12,534	0.00
Electricity	74,754	0.00									74,754	0.00
Employee Benefits	258,471	0.00	45,011	0.00	47,064	0.00			44,188	0.00	394,734	0.00
Employee Training and Professi												
ESI Certified												
ESI Substitutes	12,500	0.00									12,500	0.00
Indirect												
Instructional Aids									1,150	0.00	1,150	0.00
Natural Gas	9,273	0.00									9,273	0.00
Operating Lease-Copiers							3,037	0.00			3,037	0.00
Other Books, Periodicals, and Media												
Other Certified Salary	70,090	1.35			40,000	1.00					110,090	2.35
Out-Of-State												
Parent Cost-Fed Programs Only												
Professional/Educational Contr												
Stipend Certified									43,922	0.00	43,922	0.00
Teacher Salary	537,200	12.75	86,286	2.00	42,700	1.00			81,327	0.70	747,513	16.45
Tech Related Hardware & Software less than \$5,000					20,000	0.00			4,085	0.00	24,085	0.00
Telecommunication (non-cellula	4,607	0.00							12,041	0.00	16,648	0.00
Water/Sewage	12,614	0.00									12,614	0.00
<b>Mission View Total</b>	<b>1,243,753</b>	<b>22.17</b>	<b>219,709</b>	<b>5.25</b>	<b>228,811</b>	<b>5.38</b>	<b>3,037</b>	<b>0.00</b>	<b>258,010</b>	<b>3.20</b>	<b>1,953,319</b>	<b>36.00</b>
Myers/Ganoung												
Added Duty					18,000	0.00					18,000	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	386,620	17.50	46,611	1.00	77,907	3.63					511,138	22.13
Classified Temporary	10,000	0.00									10,000	0.00
Construction Services									26,617	0.00	26,617	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Disposal Services-Refuse Colle	3,366	0.00									3,366	0.00
District Supplies	14,350	0.00			40,500	0.00					54,850	0.00
Electricity	83,030	0.00									83,030	0.00
Employee Benefits	466,090	0.00	35,994	0.00	60,502	0.00			57,706	0.00	620,292	0.00
ESI Certified			35,450	1.00							35,450	1.00
ESI Substitutes	18,750	0.00									18,750	0.00
Indirect												
Instructional Aids					10,000	0.00					10,000	0.00
Natural Gas	13,582	0.00									13,582	0.00
Operating Lease-Copiers							3,900	0.00			3,900	0.00
Other Certified Salary	192,412	2.95			10,700	0.25					203,112	3.20
Parent Cost-Fed Programs Only												
Professional/Educational Contr					3,000	0.00					3,000	0.00
Stipend Certified									75,027	0.00	75,027	0.00
Teacher Salary	888,300	21.50	96,473	2.40	96,200	2.25			166,996	1.95	1,247,969	28.10
Tech Related Hardware & Software less than \$5,000					45,000	0.00			4,085	0.00	49,085	0.00
Telecommunication (non-cellula	6,442	0.00							12,474	0.00	18,916	0.00
Water/Sewage	22,862	0.00									22,862	0.00
<b>Myers/Ganoung Total</b>	<b>2,192,103</b>	<b>42.95</b>	<b>214,529</b>	<b>4.40</b>	<b>361,809</b>	<b>6.13</b>	<b>3,900</b>	<b>0.00</b>	<b>342,905</b>	<b>1.95</b>	<b>3,115,246</b>	<b>55.43</b>
Ochoa												
Added Duty					8,000	0.00					8,000	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	147,173	5.95	63,000	3.00	19,466	1.19					229,639	10.14
Classified Temporary					3,000	0.00					3,000	0.00
Construction Services									15,462	0.00	15,462	0.00
Disposal Services-Refuse Colle	1,915	0.00									1,915	0.00
District Supplies	7,339	0.00			15,500	0.00					22,839	0.00
Electricity	77,192	0.00									77,192	0.00
Employee Benefits	226,681	0.00	48,933	0.00	33,650	0.00			28,664	0.00	337,928	0.00



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Aids					11,997	0.00			500	0.00	12,497	0.00
Licenses									1,000	0.00	1,000	0.00
Natural Gas	12,071	0.00									12,071	0.00
Operating Lease-Copiers							2,262	0.00			2,262	0.00
Other Certified Salary	120,293	1.75									120,293	1.75
Overtime									150	0.00	150	0.00
Stipend Certified									59,942	0.00	59,942	0.00
Student Admissions									1,000	0.00	1,000	0.00
Teacher Salary	779,300	18.50	38,300	1.00	85,500	2.00			132,232	0.95	1,035,332	22.45
Tech Related Hardware & Software less than \$5,000					925	0.00			6,127	0.00	7,052	0.00
Telecommunication (non-cellular)	5,813	0.00							12,326	0.00	18,139	0.00
Water/Sewage	19,821	0.00									19,821	0.00
<b>Oyama Total</b>	<b>1,791,464</b>	<b>32.73</b>	<b>47,875</b>	<b>1.00</b>	<b>293,388</b>	<b>6.93</b>	<b>2,262</b>	<b>0.00</b>	<b>400,651</b>	<b>5.20</b>	<b>2,535,641</b>	<b>45.86</b>
<b>Robison</b>												
Added Duty					11,500	0.00					11,500	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	225,446	10.15	97,211	3.00	15,982	0.75					338,639	13.90
Classified Temporary					1,500	0.00					1,500	0.00
Construction Services									21,394	0.00	21,394	0.00
Disposal Services-Refuse Colle	1,682	0.00									1,682	0.00
District Supplies	11,808	0.00			26,000	0.00					37,808	0.00
Electricity	72,118	0.00									72,118	0.00
Employee Benefits	295,158	0.00	84,883	0.00	26,500	0.00			47,806	0.00	454,347	0.00
Employee Training and Professi												
ESI Certified	93,491	1.40									93,491	1.40
ESI Classified	13,041	0.75									13,041	0.75
ESI Substitutes	15,000	0.00									15,000	0.00
Indirect												
Instructional Aids					3,500	0.00					3,500	0.00
Natural Gas	8,425	0.00									8,425	0.00
Operating Lease-Copiers							4,919	0.00			4,919	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Books, Periodicals, and Media												
Other Certified Salary	26,013	0.75	88,800	2.00	21,400	0.50					136,213	3.25
Parent Cost-Fed Programs Only												
Professional/Educational Contr												
Stipend Certified									58,340	0.00	58,340	0.00
Teacher Salary	646,100	15.75	150,639	3.30	42,800	1.00			140,161	1.80	979,700	21.85
Tech Related Hardware & Software less than \$5,000			240	0.00	25,250	0.00			6,127	0.00	31,617	0.00
Technology Related Repairs and					2,500	0.00					2,500	0.00
Telecommunication (non-cellula	5,422	0.00							12,233	0.00	17,655	0.00
Water/Sewage	20,867	0.00									20,867	0.00
<b>Robison Total</b>	<b>1,520,870</b>	<b>29.80</b>	<b>421,773</b>	<b>8.30</b>	<b>176,932</b>	<b>2.25</b>	<b>4,919</b>	<b>0.00</b>	<b>286,060</b>	<b>1.80</b>	<b>2,410,554</b>	<b>42.15</b>
Sewell												
Added Duty					14,000	0.00					14,000	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	222,454	10.57			19,550	1.00			26,600	1.00	268,604	12.57
Classified Temporary												
Construction Services									15,343	0.00	15,343	0.00
Disposal Services-Refuse Colle	2,263	0.00									2,263	0.00
District Supplies	12,505	0.00			2,751	0.00			3,000	0.00	18,256	0.00
Electricity	52,982	0.00									52,982	0.00
Employee Benefits	334,603	0.00	9,958	0.00	25,515	0.00			48,903	0.00	418,979	0.00
ESI Substitutes	17,500	0.00									17,500	0.00
Instructional Aids					2,751	0.00					2,751	0.00
Natural Gas	4,967	0.00									4,967	0.00
Operating Lease-Copiers							3,727	0.00			3,727	0.00
Other Certified Salary	65,139	1.65			22,700	0.50					87,839	2.15
Stipend Certified									55,937	0.00	55,937	0.00
Teacher Salary	741,450	18.00	37,833	1.00	42,800	1.00			120,695	0.95	942,778	20.95

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Tech Related Hardware & Software less than \$5,000									4,085	0.00	4,085	0.00
Telecommunication (non-cellula	5,152	0.00							12,170	0.00	17,322	0.00
Water/Sewage	33,619	0.00									33,619	0.00
<b>Sewell Total</b>	<b>1,578,934</b>	<b>31.22</b>	<b>47,792</b>	<b>1.00</b>	<b>130,066</b>	<b>2.50</b>	<b>3,727</b>	<b>0.00</b>	<b>286,732</b>	<b>1.95</b>	<b>2,047,250</b>	<b>36.67</b>
Soleng Tom												
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	172,594	6.84							172,906	8.64	345,500	15.48
Classified Temporary	10,000	0.00							65,360	0.00	75,360	0.00
Construction Services									28,510	0.00	28,510	0.00
Diesel Fuel									675	0.00	675	0.00
Disposal Services-Refuse Colle	2,458	0.00									2,458	0.00
District Supplies	16,769	0.00							15,000	0.00	31,769	0.00
Electricity	66,208	0.00									66,208	0.00
Employee Benefits	364,268	0.00	8,525	0.00					117,374	0.00	490,168	0.00
ESI Classified												
ESI Substitutes	22,500	0.00									22,500	0.00
Instructional Aids									1,000	0.00	1,000	0.00
Natural Gas	4,918	0.00									4,918	0.00
Operating Lease-Copiers								10,161	0.00		10,161	0.00
Other Certified Salary	72,934	1.30							29,807	0.50	102,742	1.80
Overtime									675	0.00	675	0.00
Stipend Certified									57,939	0.00	57,939	0.00
Student Admissions									1,000	0.00	1,000	0.00
Student Transportation									200	0.00	200	0.00
Purchas												
Teacher Salary	882,400	20.75							130,625	0.95	1,013,025	21.70
Tech Related Hardware & Software less than \$5,000									4,085	0.00	4,085	0.00
Technology Related Repairs and									500	0.00	500	0.00
Telecommunication (non-cellula	6,243	0.00							12,427	0.00	18,670	0.00
Water/Sewage	18,768	0.00									18,768	0.00





**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
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**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
ESI Substitutes	16,250	0.00									16,250	0.00
Instructional Aids					15,000	0.00					15,000	0.00
Natural Gas	5,286	0.00									5,286	0.00
Operating Lease-Copiers							8,614	0.00			8,614	0.00
Other Certified Salary	103,628	1.35									103,628	1.35
Stipend Certified									50,063	0.00	50,063	0.00
Teacher Salary	671,100	15.75	80,437	2.20					100,354	0.80	851,891	18.75
Tech Related Hardware & Software less than \$5,000					20,000	0.00			6,127	0.00	26,127	0.00
Telecommunication (non-cellular)	5,473	0.00							12,245	0.00	17,719	0.00
Water/Sewage	25,269	0.00									25,269	0.00
<b>Tolson Total</b>	<b>1,495,260</b>	<b>26.05</b>	<b>100,547</b>	<b>2.20</b>	<b>179,424</b>	<b>2.75</b>	<b>8,614</b>	<b>0.00</b>	<b>225,142</b>	<b>0.80</b>	<b>2,008,987</b>	<b>31.80</b>
Tully												
Added Duty			18,900	0.00	9,078	0.00					27,978	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	216,239	10.14	46,611	1.00	45,547	1.88					308,397	13.02
Classified Temporary												
Construction Services									23,465	0.00	23,465	0.00
Disposal Services-Refuse	2,069	0.00									2,069	0.00
Colle												
District Supplies	12,956	0.00			6,020	0.00					18,976	0.00
Electricity	82,110	0.00									82,110	0.00
Employee Benefits	338,140	0.00	106,585	0.00	47,310	0.00			41,252	0.00	533,287	0.00
Employee Training and Professi			1,000	0.00							1,000	0.00
ESI Certified	25,526	0.40									25,526	0.40
ESI Substitutes	16,250	0.00									16,250	0.00
Furniture and Equipment less than \$5,000			10,000	0.00							10,000	0.00
Indirect												
Instructional Aids					10,000	0.00					10,000	0.00
Mileage			500	0.00							500	0.00
Natural Gas	8,313	0.00									8,313	0.00
Operating Lease-Copiers							6,142	0.00			6,142	0.00
Other Certified Salary	115,695	1.15	128,400	3.00	21,000	0.50					265,095	4.65



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Stipend Certified									59,007	0.00	59,007	0.00
Teacher Salary	629,300	14.75	197,726	5.20	59,300	1.25			106,659	0.90	992,985	22.10
Tech Related Hardware & Software less than \$5,000												
Telecommunication (non-cellular)	5,383	0.00							12,224	0.00	17,608	0.00
Water/Sewage	36,309	0.00									36,309	0.00
<b>Van Buskirk Total</b>	<b>1,391,167</b>	<b>25.95</b>	<b>299,831</b>	<b>7.70</b>	<b>196,868</b>	<b>3.00</b>	<b>4,792</b>	<b>0.00</b>	<b>259,409</b>	<b>1.40</b>	<b>2,152,068</b>	<b>38.05</b>
Vesey												
Added Duty												
Administrator Salary	159,150	2.00									159,150	2.00
Classified Salary	239,712	9.79			59,940	3.00			51,800	2.25	351,452	15.04
Classified Temporary												
Construction Services									29,495	0.00	29,495	0.00
Diesel Fuel									75	0.00	75	0.00
Disposal Services-Refuse	3,972	0.00									3,972	0.00
Colle												
District Supplies	27,224	0.00			18,488	0.00			4,000	0.00	49,712	0.00
Electricity	63,803	0.00									63,803	0.00
Employee Benefits	493,696	0.00	29,217	0.00	71,568	0.00			90,382	0.00	684,862	0.00
ESI Certified												
ESI Substitutes	31,250	0.00			8,000	0.00					39,250	0.00
Furniture and Equipment less than \$5,000									4,000	0.00	4,000	0.00
Indirect												
Instructional Aids									2,000	0.00	2,000	0.00
Natural Gas	6,233	0.00									6,233	0.00
Operating Lease-Copiers							10,500	0.00			10,500	0.00
Other Certified Salary	79,097	1.30			93,420	2.00			37,221	0.60	209,738	3.90
Overtime									75	0.00	75	0.00
Parent Cost-Fed Programs Only												
Professional/Educational Contr												
Stipend Certified									90,780	0.00	90,780	0.00
Student Admissions									500	0.00	500	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Salary	1,167,695	27.70	114,867	3.00	85,600	2.00			187,241	1.30	1,555,403	34.00
Tech Related Hardware & Software less than \$5,000									4,085	0.00	4,085	0.00
Telecommunication (non-cellula)	7,943	0.00							12,829	0.00	20,772	0.00
Water/Sewage	23,806	0.00									23,806	0.00
<b>Vesey Total</b>	<b>2,303,581</b>	<b>40.79</b>	<b>144,083</b>	<b>3.00</b>	<b>337,016</b>	<b>7.00</b>	<b>10,500</b>	<b>0.00</b>	<b>514,482</b>	<b>4.15</b>	<b>3,309,662</b>	<b>54.94</b>
<b>Warren</b>												
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	205,033	9.32			43,500	2.38					248,533	11.70
Disposal Services-Refuse Colle	2,610	0.00									2,610	0.00
District Supplies	11,685	0.00			24,000	0.00					35,685	0.00
Electricity	90,422	0.00									90,422	0.00
Employee Benefits	298,086	0.00	20,975	0.00	48,110	0.00			53,708	0.00	420,878	0.00
ESI Substitutes	15,000	0.00									15,000	0.00
Instructional Aids					8,000	0.00					8,000	0.00
Natural Gas	9,447	0.00									9,447	0.00
Operating Lease-Copiers							4,748	0.00			4,748	0.00
Other Certified Salary	76,967	1.25			74,200	1.50			30,105	0.50	181,272	3.25
Stipend Certified									52,466	0.00	52,466	0.00
Teacher Salary	625,320	14.95	81,900	2.00	42,700	1.00			132,464	1.70	882,384	19.65
Telecommunication (non-cellula)	5,294	0.00							12,203	0.00	17,496	0.00
Water/Sewage	27,353	0.00									27,353	0.00
<b>Warren Total</b>	<b>1,453,515</b>	<b>26.52</b>	<b>102,875</b>	<b>2.00</b>	<b>240,510</b>	<b>4.88</b>	<b>4,748</b>	<b>0.00</b>	<b>280,945</b>	<b>2.20</b>	<b>2,082,594</b>	<b>35.60</b>
<b>Wheeler</b>												
<b>Added Duty</b>												
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	298,318	13.84			7,470	0.38					305,788	14.22
Construction Services									25,100	0.00	25,100	0.00
Disposal Services-Refuse Colle	2,069	0.00									2,069	0.00
District Supplies	20,295	0.00			133,784	0.00					154,079	0.00
Electricity	68,287	0.00									68,287	0.00
Employee Benefits	459,832	0.00	22,415	0.00	15,081	0.00			91,755	0.00	589,083	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
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**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
ESI Certified	12,877	0.30									12,877	0.30
ESI Substitutes	25,000	0.00									25,000	0.00
Natural Gas	8,921	0.00									8,921	0.00
Operating Lease-Copiers							15,123	0.00			15,123	0.00
Other Certified Salary	81,289	1.80			42,800	1.00			47,022	0.70	171,111	3.50
Stipend Certified									82,236	0.00	82,236	0.00
Teacher Salary	1,066,867	25.50	89,660	2.20					233,666	3.10	1,390,194	30.80
Tech Related Hardware & Software less than \$5,000									6,127	0.00	6,127	0.00
Telecommunication (non-cellula	6,327	0.00							12,447	0.00	18,773	0.00
Water/Sewage	18,456	0.00									18,456	0.00
<b>Wheeler Total</b>	<b>2,154,838</b>	<b>42.44</b>	<b>112,075</b>	<b>2.20</b>	<b>199,135</b>	<b>1.38</b>	<b>15,123</b>	<b>0.00</b>	<b>498,353</b>	<b>3.80</b>	<b>2,979,524</b>	<b>49.82</b>
White												
Added Duty					48,000	0.00					48,000	0.00
Administrator Salary	159,150	2.00									159,150	2.00
Classified Salary	233,867	10.40	49,410	2.75	86,420	4.38			36,333	1.25	406,030	18.78
Classified Temporary												
Construction Services									35,241	0.00	35,241	0.00
Disposal Services-Refuse Colle	3,037	0.00									3,037	0.00
District Supplies	27,716	0.00			45,000	0.00			3,000	0.00	75,716	0.00
Electricity	98,829	0.00									98,829	0.00
Employee Benefits	538,866	0.00	34,285	0.00	74,919	0.00			78,304	0.00	726,374	0.00
ESI Certified												
ESI Substitutes	33,750	0.00									33,750	0.00
Indirect												
Instructional Aids					48,000	0.00					48,000	0.00
Licenses									1,000	0.00	1,000	0.00
Natural Gas	15,429	0.00									15,429	0.00
Operating Lease-Copiers							11,760	0.00			11,760	0.00
Other Certified Salary	106,124	1.50			21,400	0.50			4,111	0.60	131,635	2.60
Stipend Certified									98,256	0.00	98,256	0.00
Teacher Salary	1,297,080	30.85	84,731	2.20	106,900	2.50			192,610	1.25	1,681,322	36.80
Tech Related Hardware & Software less than \$5,000									8,169	0.00	8,169	0.00

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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Telecommunication (non-cellula	7,828	0.00							12,801	0.00	20,629	0.00
Water/Sewage	29,933	0.00									29,933	0.00
<b>White Total</b>	<b>2,551,609</b>	<b>44.75</b>	<b>168,427</b>	<b>4.95</b>	<b>430,639</b>	<b>7.38</b>	<b>11,760</b>	<b>0.00</b>	<b>469,825</b>	<b>3.10</b>	<b>3,632,260</b>	<b>60.18</b>
Whitmore												
Added Duty					1,750	0.00					1,750	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	276,106	11.87			18,700	0.81					294,806	12.68
Classified Temporary												
Construction Services									21,291	0.00	21,291	0.00
Disposal Services-Refuse Colle	1,686	0.00									1,686	0.00
District Supplies	12,136	0.00			3,000	0.00					15,136	0.00
Electricity	51,231	0.00									51,231	0.00
Employee Benefits	365,287	0.00	22,844	0.00	25,220	0.00			47,967	0.00	461,318	0.00
ESI Certified					12,000	0.00					12,000	0.00
ESI Substitutes	15,000	0.00									15,000	0.00
Indirect												
Instructional Aids												
Natural Gas	5,876	0.00									5,876	0.00
Nontaggable Equipment												
Operating Lease-Copiers							2,367	0.00			2,367	0.00
Other Certified Salary	95,843	1.65			42,800	1.00			25,566	0.40	164,209	3.05
Parent Cost-Fed Programs Only												
Professional/Educational Contr												
Stipend Certified									58,607	0.00	58,607	0.00
Teacher Salary	759,375	18.25	91,374	2.40	21,400	0.50			117,715	0.80	989,864	21.95
Tech Related Hardware & Software less than \$5,000					22,000	0.00			4,085	0.00	26,085	0.00
Technology Related Repairs and					2,200	0.00					2,200	0.00
Telecommunication (non-cellula	5,563	0.00							12,266	0.00	17,830	0.00
Water/Sewage	18,407	0.00									18,407	0.00

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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Whitmore Total</b>	<b>1,692,810</b>	<b>32.77</b>	<b>114,218</b>	<b>2.40</b>	<b>149,070</b>	<b>2.31</b>	<b>2,367</b>	<b>0.00</b>	<b>287,497</b>	<b>1.20</b>	<b>2,245,962</b>	<b>38.68</b>
Wright												
Added Duty					54,300	0.00					54,300	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	313,880	13.87	94,324	2.00	71,321	3.63					479,526	19.50
Classified Temporary	10,000	0.00									10,000	0.00
Construction Services									21,292	0.00	21,292	0.00
Disposal Services-Refuse Colle	2,070	0.00									2,070	0.00
District Supplies	21,279	0.00			29,386	0.00					50,665	0.00
Electricity	73,291	0.00									73,291	0.00
Employee Benefits	446,488	0.00	31,848	0.00	57,866	0.00			79,033	0.00	615,234	0.00
Employee Training and Professi					6,000	0.00					6,000	0.00
ESI Certified												
ESI Substitutes	25,000	0.00									25,000	0.00
Indirect												
In-State Travel					1,000	0.00					1,000	0.00
Instructional Aids					18,000	0.00					18,000	0.00
Natural Gas	11,858	0.00									11,858	0.00
Nontaggable Equipment												
Operating Lease-Copiers							4,332	0.00			4,332	0.00
Other Certified Salary	175,411	2.70									175,411	2.70
Parent Cost-Fed Programs Only												
Professional/Educational Contr												
Stipend Certified									73,959	0.00	73,959	0.00
Teacher Salary	912,700	21.50	29,914	0.80	85,500	2.00			241,361	3.40	1,269,475	27.70
Tech Related Hardware & Software less than \$5,000					26,000	0.00			4,085	0.00	30,085	0.00
Technology Related Repairs and					2,500	0.00					2,500	0.00
Telecommunication (non-cellula	6,571	0.00							12,504	0.00	19,075	0.00
Water/Sewage	21,111	0.00									21,111	0.00

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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Wright Total</b>	<b>2,105,959</b>	<b>39.07</b>	<b>156,087</b>	<b>2.80</b>	<b>351,873</b>	<b>5.63</b>	<b>4,332</b>	<b>0.00</b>	<b>432,234</b>	<b>3.40</b>	<b>3,050,485</b>	<b>50.90</b>
K-8 Schools												
Booth/Fickett												
Added Duty			66,000	0.00	10,500	0.00					76,500	0.00
Administrator Salary	159,150	2.00									159,150	2.00
Classified Salary	518,375	24.47	100,648	3.00	60,920	2.88					679,943	30.35
Classified Temporary												
Construction Services									25,032	0.00	25,032	0.00
Disposal Services-Refuse Colle	8,447	0.00									8,447	0.00
District Supplies	33,536	0.00	44,500	0.00	5,000	0.00			100	0.00	83,136	0.00
Electricity	193,187	0.00									193,187	0.00
Employee Benefits	747,188	0.00	250,997	0.00	84,376	0.00			115,404	0.00	1,197,965	0.00
Employee Training and Professi			5,000	0.00							5,000	0.00
ESI Certified	20,200	0.50									20,200	0.50
ESI Substitutes	41,250	0.00									41,250	0.00
Instructional Aids			30,392	0.00	50,475	0.00					80,867	0.00
Mileage			300	0.00							300	0.00
Natural Gas	27,575	0.00									27,575	0.00
Operating Lease-Copiers							13,308	0.00			13,308	0.00
Other Books, Periodicals, and Media					5,318	0.00					5,318	0.00
Other Certified Salary	210,959	3.80	174,108	4.00	85,600	2.00					470,667	9.80
Out-Of-State			15,000	0.00							15,000	0.00
Professional/Educational Contr			61,500	0.00							61,500	0.00
Stipend Certified	13,350	0.00							156,462	0.00	169,812	0.00
Teacher Salary	1,593,244	37.58	613,674	14.52	128,400	3.00			332,358	3.50	2,667,676	58.60
Tech Related Hardware & Software less than \$5,000					40,181	0.00					40,181	0.00
Telecommunication (non- cellula	9,905	0.00							13,292	0.00	23,197	0.00
Textbooks												
Water/Sewage	55,213	0.00									55,213	0.00
<b>Booth/Fickett Total</b>	<b>3,631,579</b>	<b>68.35</b>	<b>1,362,118</b>	<b>21.52</b>	<b>470,770</b>	<b>7.88</b>	<b>13,308</b>	<b>0.00</b>	<b>642,649</b>	<b>3.50</b>	<b>6,120,424</b>	<b>101.25</b>





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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
ESI Substitutes	25,000	0.00									25,000	0.00
Indirect												
Instructional Aids												
Natural Gas	4,324	0.00									4,324	0.00
Operating Lease-Copiers							6,391	0.00			6,391	0.00
Other Certified Salary	80,581	1.80			60,000	1.00			64,819	1.00	205,400	3.80
Parent Cost-Fed Programs Only												
Professional/Educational Contr												
Stipend Certified	13,350	0.00							88,644	0.00	101,994	0.00
Teacher Salary	988,469	23.58	241,092	6.12	85,400	2.00			178,724	1.50	1,493,685	33.20
Tech Related Hardware & Software less than \$5,000					43,735	0.00			4,085	0.00	47,820	0.00
Technology-Related Hardware & Software \$5,000 or More												
Telecommunication (non-cellular)	7,007	0.00							12,607	0.00	19,614	0.00
Water/Sewage	21,118	0.00									21,118	0.00
<b>Dietz Total</b>	<b>1,984,716</b>	<b>36.42</b>	<b>397,618</b>	<b>8.12</b>	<b>291,564</b>	<b>4.00</b>	<b>6,391</b>	<b>0.00</b>	<b>458,547</b>	<b>2.50</b>	<b>3,138,836</b>	<b>51.04</b>
Drachman												
Added Duty			9,048	0.00	1,510	0.00					10,557	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	304,263	13.83	113,437	5.50	40,000	2.00					457,700	21.33
Construction Services									22,614	0.00	22,614	0.00
Disposal Services-Refuse Colle	1,683	0.00									1,683	0.00
District Supplies	14,512	0.00	500	0.00	37,342	0.00					52,354	0.00
Electricity	52,699	0.00									52,699	0.00
Employee Benefits	377,835	0.00	92,025	0.00	28,421	0.00			63,467	0.00	561,748	0.00
Employee Training and Professi			7,416	0.00							7,416	0.00
ESI Substitutes	20,000	0.00	2,473	0.00	1,248	0.00					23,721	0.00
Instructional Aids					3,000	0.00					3,000	0.00
Mileage			150	0.00							150	0.00
Natural Gas	5,393	0.00									5,393	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Operating Lease-Copiers							3,657	0.00			3,657	0.00
Other Certified Salary	100,888	2.10	43,527	1.00					5,844	0.10	150,259	3.20
Out-Of-State			2,000	0.00							2,000	0.00
Professional/Educational Contr			8,500	0.00							8,500	0.00
Stipend Certified	13,350	0.00	4,000	0.00					71,022	0.00	88,372	0.00
Teacher Salary	759,100	17.75	215,561	5.10	54,738	1.50			182,208	2.25	1,211,606	26.60
Tech Related Hardware & Software less than \$5,000									4,085	0.00	4,085	0.00
Technology-Related Hardware & Software \$5,000 or More												
Telecommunication (non-cellular)	5,383	0.00							12,224	0.00	17,608	0.00
Water/Sewage	16,937	0.00									16,937	0.00
<b>Drachman Total</b>	<b>1,758,343</b>	<b>34.68</b>	<b>498,636</b>	<b>11.60</b>	<b>166,259</b>	<b>3.50</b>	<b>3,657</b>	<b>0.00</b>	<b>361,463</b>	<b>2.35</b>	<b>2,788,358</b>	<b>52.13</b>
Hollinger												
Added Duty					10,500	0.00					10,500	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	305,116	13.59	85,150	4.75	37,389	1.88					427,656	20.22
Construction Services									30,460	0.00	30,460	0.00
Disposal Services-Refuse Colle	3,712	0.00									3,712	0.00
District Supplies	21,894	0.00			70,000	0.00					91,894	0.00
Electricity	119,554	0.00									119,554	0.00
Employee Benefits	535,630	0.00	119,435	0.00	51,957	0.00			60,853	0.00	767,875	0.00
ESI Certified					15,000	0.50					15,000	0.50
ESI Substitutes	28,750	0.00									28,750	0.00
Instructional Aids					25,000	0.00					25,000	0.00
Natural Gas	11,888	0.00									11,888	0.00
Operating Lease-Copiers							5,232	0.00			5,232	0.00
Other Certified Salary	120,874	2.20									120,874	2.20
Stipend Certified	13,350	0.00							115,291	0.00	128,641	0.00
Teacher Salary	1,264,244	29.38	392,590	9.90	128,800	3.00			158,308	0.90	1,943,943	43.18
Tech Related Hardware & Software less than \$5,000					47,379	0.00			8,169	0.00	55,548	0.00

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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Technology Related Repairs and					5,000	0.00					5,000	0.00
Telecommunication (non-cellula	6,949	0.00							12,594	0.00	19,543	0.00
Water/Sewage	20,974	0.00									20,974	0.00
<b>Hollinger Total</b>	<b>2,539,237</b>	<b>46.17</b>	<b>597,175</b>	<b>14.65</b>	<b>391,025</b>	<b>5.38</b>	<b>5,232</b>	<b>0.00</b>	<b>385,674</b>	<b>0.90</b>	<b>3,918,343</b>	<b>67.10</b>
Lawrence												
Added Duty					7,228	0.00					7,228	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	203,004	8.89	30,000	1.00	39,600	2.00					272,604	11.89
Classified Temporary												
Disposal Services-Refuse Colle	3,037	0.00									3,037	0.00
District Supplies	12,136	0.00			3,000	0.00					15,136	0.00
Electricity	56,908	0.00									56,908	0.00
Employee Benefits	296,806	0.00	26,097	0.00	38,246	0.00			55,283	0.00	416,432	0.00
Employee Training and Professi												
ESI Certified												
ESI Classified			35,275	1.00							35,275	1.00
ESI Substitutes	15,000	0.00									15,000	0.00
Indirect												
In-State Travel												
Instructional Aids					4,000	0.00					4,000	0.00
Natural Gas	5,579	0.00									5,579	0.00
Operating Lease-Copiers							14,268	0.00			14,268	0.00
Other Books, Periodicals, and Media												
Other Certified Salary	71,648	1.40			42,800	1.00			27,410	0.40	141,858	2.80
Out-Of-State												
Professional/Educational Contr												
Stipend Certified	13,350	0.00							49,128	0.00	62,478	0.00
Teacher Salary	619,500	15.00	74,388	2.00	42,800	1.00			163,295	0.40	899,983	18.40
Tech Related Hardware & Software less than \$5,000					13,060	0.00					13,060	0.00

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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Telecommunication (non-cellular)	5,403	0.00							12,229	0.00	17,631	0.00
Water/Sewage	31,628	0.00									31,628	0.00
<b>Lawrence Total</b>	<b>1,420,299</b>	<b>26.29</b>	<b>165,760</b>	<b>4.00</b>	<b>190,734</b>	<b>4.00</b>	<b>14,268</b>	<b>0.00</b>	<b>307,345</b>	<b>0.80</b>	<b>2,098,407</b>	<b>35.09</b>
Mary Belle McCorkle K-8												
Added Duty												
Administrator Salary	159,150	2.00									159,150	2.00
Classified Salary	373,559	17.05	43,755	2.50	72,040	2.88			37,620	1.50	526,974	23.93
Classified Temporary												
Construction Services									48,980	0.00	48,980	0.00
Diesel Fuel					10,000	0.00					10,000	0.00
Disposal Services-Refuse	4,638	0.00									4,638	0.00
Colle												
District Supplies	37,922	0.00							3,000	0.00	40,922	0.00
Electricity	135,588	0.00									135,588	0.00
Employee Benefits	715,226	0.00	54,401	0.00	73,534	0.00			131,919	0.00	975,080	0.00
Employee Training and Professi					20,000	0.00					20,000	0.00
ESI Certified			35,075	1.00							35,075	1.00
ESI Substitutes	45,000	0.00			9,000	0.00					54,000	0.00
Indirect												
Instructional Aids					83,000	0.00					83,000	0.00
Natural Gas	17,503	0.00									17,503	0.00
Operating Lease-Copiers							14,957	0.00			14,957	0.00
Other Certified Salary	145,117	3.00			130,370	3.00			60,812	0.90	336,299	6.90
Out-Of-State					49,000	0.00					49,000	0.00
Parent Cost-Fed Programs Only												
Professional/Educational Contr												
Rental of Equipment												
Stipend Certified	13,350	0.00							128,694	0.00	142,044	0.00
Teacher Salary	1,697,360	39.95	173,850	4.50	42,700	1.00			306,973	2.75	2,220,883	48.20
Tech Related Hardware & Software less than \$5,000					73,000	0.00			12,254	0.00	85,254	0.00



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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	388,499	17.69									388,499	17.69
Classified Temporary	10,000	0.00									10,000	0.00
Disposal Services-Refuse Colle	3,807	0.00									3,807	0.00
District Supplies	18,406	0.00			133,589	0.00					151,995	0.00
Electricity	125,725	0.00									125,725	0.00
Employee Benefits ESI Certified ESI Classified ESI Substitutes	497,297	0.00	14,438	0.00	25,680	0.00			111,699	0.00	649,113	0.00
Indirect												
Instructional Aids												
Natural Gas	21,994	0.00									21,994	0.00
Operating Lease-Copiers							6,840	0.00			6,840	0.00
Other Certified Salary	155,170	2.80			85,600	2.00					240,770	4.80
Parent Cost-Fed Programs Only												
Professional/Educational Contr												
Stipend Certified	13,350	0.00							82,770	0.00	96,120	0.00
Teacher Salary	1,018,788	24.00	57,750	1.50					349,853	5.50	1,426,391	31.00
Telecommunication (non- cellula	6,417	0.00							12,468	0.00	18,885	0.00
Water/Sewage	46,068	0.00									46,068	0.00
<b>Morgan Maxwell Total</b>	<b>2,415,571</b>	<b>45.49</b>	<b>72,188</b>	<b>1.50</b>	<b>244,869</b>	<b>2.00</b>	<b>6,840</b>	<b>0.00</b>	<b>556,790</b>	<b>5.50</b>	<b>3,296,258</b>	<b>54.49</b>
<b>Naylor</b>												
Added Duty					26,500	0.00					26,500	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	359,367	16.25	46,611	1.00	57,000	2.50					462,978	19.75
Classified Temporary	10,000	0.00									10,000	0.00
Construction Services									35,604	0.00	35,604	0.00
Disposal Services-Refuse Colle	4,581	0.00									4,581	0.00
District Supplies	22,836	0.00	31,000	0.00	89,000	0.00					142,836	0.00
Electricity	112,373	0.00									112,373	0.00

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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Benefits	545,024	0.00	152,162	0.00	41,300	0.00			80,347	0.00	818,833	0.00
ESI Certified												
ESI Classified												
ESI Substitutes	30,000	0.00									30,000	0.00
Instructional Aids					5,000	0.00					5,000	0.00
Natural Gas	11,678	0.00									11,678	0.00
Operating Lease-Copiers							7,838	0.00			7,838	0.00
Other Certified Salary	99,376	1.80	22,560	0.60	48,000	1.00			47,968	0.70	217,904	4.10
Stipend Certified	13,350	0.00							105,145	0.00	118,495	0.00
Supplies-Technology Related					3,000	0.00					3,000	0.00
Teacher Salary	1,262,804	30.18	525,520	7.40	22,000	0.50			184,531	1.30	1,994,855	39.38
Tech Related Hardware & Software less than \$5,000					45,000	0.00			6,127	0.00	51,127	0.00
Technology Related Repairs and					4,500	0.00					4,500	0.00
Telecommunication (non-cellular)	6,962	0.00							12,597	0.00	19,559	0.00
Water/Sewage	32,512	0.00									32,512	0.00
<b>Naylor Total</b>	<b>2,597,164</b>	<b>49.23</b>	<b>777,853</b>	<b>9.00</b>	<b>341,300</b>	<b>4.00</b>	<b>7,838</b>	<b>0.00</b>	<b>472,319</b>	<b>2.00</b>	<b>4,196,474</b>	<b>64.23</b>
Pueblo Gardens												
Added Duty					3,000	0.00					3,000	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	212,764	9.09	46,611	1.00	71,846	3.13					331,221	13.22
Construction Services									20,048	0.00	20,048	0.00
Disposal Services-Refuse Colle	3,036	0.00									3,036	0.00
District Supplies	14,594	0.00			89,175	0.00					103,769	0.00
Electricity	68,870	0.00									68,870	0.00
Employee Benefits	373,218	0.00	58,782	0.00	34,964	0.00			40,850	0.00	507,814	0.00
Employee Training and Professi					6,000	0.00					6,000	0.00
ESI Classified												
ESI Substitutes	21,250	0.00			8,000	0.00					29,250	0.00
Instructional Aids					25,000	0.00					25,000	0.00
Natural Gas	8,565	0.00									8,565	0.00
Operating Lease-Copiers							6,821	0.00			6,821	0.00



**TUCSON UNIFIED SCHOOL DISTRICT**  
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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Certified Salary	102,996	1.90									102,996	1.90
Out-Of-State					6,000	0.00					6,000	0.00
Stipend Certified	13,350	0.00							68,085	0.00	81,435	0.00
Teacher Salary	833,100	19.50	179,150	4.50	42,700	1.00			116,389	0.50	1,171,339	25.50
Tech Related Hardware & Software less than \$5,000					36,725	0.00			4,085	0.00	40,810	0.00
Technology Related Repairs and					5,000	0.00					5,000	0.00
Telecommunication (non-cellula	5,980	0.00							12,365	0.00	18,345	0.00
Water/Sewage	23,007	0.00									23,007	0.00
<b>Pueblo Gardens Total</b>	<b>1,767,030</b>	<b>31.49</b>	<b>284,543</b>	<b>5.50</b>	<b>328,410</b>	<b>4.13</b>	<b>6,821</b>	<b>0.00</b>	<b>261,822</b>	<b>0.50</b>	<b>2,648,626</b>	<b>41.62</b>
Robins												
Added Duty					18,000	0.00					18,000	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	248,530	10.60			15,125	0.75					263,655	11.35
Classified Temporary	10,000	0.00									10,000	0.00
Construction Services									24,894	0.00	24,894	0.00
Disposal Services-Refuse Colle	2,199	0.00									2,199	0.00
District Supplies	18,451	0.00			7,375	0.00					25,826	0.00
Electricity	82,879	0.00									82,879	0.00
Employee Benefits	452,416	0.00	22,059	0.00	33,200	0.00			60,741	0.00	568,417	0.00
ESI Certified												
ESI Substitutes	25,000	0.00			4,000	0.00					29,000	0.00
Indirect												
Instructional Aids												
Natural Gas	6,079	0.00									6,079	0.00
Operating Lease-Copiers							5,581	0.00			5,581	0.00
Other Certified Salary	108,840	1.90			41,000	1.00					149,840	2.90
Parent Cost-Fed Programs Only												
Professional/Educational Contr												
Stipend Certified	13,350	0.00							78,765	0.00	92,115	0.00
Teacher Salary	1,055,484	25.08	86,237	1.92	42,800	1.00			181,601	1.50	1,366,122	29.50

**TUCSON UNIFIED SCHOOL DISTRICT**  
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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Tech Related Hardware & Software less than \$5,000									4,085	0.00	4,085	0.00
Telecommunication (non-cellula)	6,872	0.00							12,576	0.00	19,448	0.00
Water/Sewage	24,719	0.00									24,719	0.00
<b>Robins Total</b>	<b>2,141,121</b>	<b>38.58</b>	<b>108,296</b>	<b>1.92</b>	<b>161,500</b>	<b>2.75</b>	<b>5,581</b>	<b>0.00</b>	<b>362,661</b>	<b>1.50</b>	<b>2,779,160</b>	<b>44.75</b>
Rose												
Added Duty					12,000	0.00					12,000	0.00
Administrator Salary	159,150	2.00									159,150	2.00
Classified Salary	276,423	11.79			129,216	6.75					405,640	18.54
Disposal Services-Refuse Colle	3,093	0.00									3,093	0.00
District Supplies	33,452	0.00			41,036	0.00					74,488	0.00
Electricity	115,429	0.00									115,429	0.00
Employee Benefits	620,768	0.00	38,775	0.00	95,652	0.00			93,372	0.00	848,567	0.00
Employee Training and Professi					18,000	0.00					18,000	0.00
ESI Certified					18,522	0.50					18,522	0.50
ESI Substitutes	41,250	0.00			6,000	0.00					47,250	0.00
In-State Travel												
Instructional Aids					55,000	0.00					55,000	0.00
Natural Gas	8,598	0.00									8,598	0.00
Operating Lease-Copiers							13,980	0.00			13,980	0.00
Other Certified Salary	163,154	3.20			128,400	3.00			46,752	0.80	338,305	7.00
Out-Of-State					9,500	0.00					9,500	0.00
Stipend Certified	13,350	0.00							111,072	0.00	124,422	0.00
Teacher Salary	1,461,600	34.50	151,100	3.50	42,700	2.00			235,539	1.60	1,890,939	41.60
Tech Related Hardware & Software less than \$5,000					15,000	0.00					15,000	0.00
Telecommunication (non-cellula)	8,668	0.00							13,000	0.00	21,667	0.00
Water/Sewage	31,936	0.00									31,936	0.00
<b>Rose Total</b>	<b>2,936,871</b>	<b>51.49</b>	<b>189,875</b>	<b>3.50</b>	<b>571,026</b>	<b>12.25</b>	<b>13,980</b>	<b>0.00</b>	<b>499,734</b>	<b>2.40</b>	<b>4,211,486</b>	<b>69.64</b>
Roskruge												
Added Duty			51,815	0.00	40,000	0.00					91,815	0.00
Administrator Salary	159,150	2.00									159,150	2.00



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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Administrator Salary	159,150	2.00									159,150	2.00
Classified Salary	301,013	12.34	133,011	5.00	65,094	3.60					499,118	20.94
Classified Temporary					250	0.00					250	0.00
Disposal Services-Refuse Colle	4,042	0.00									4,042	0.00
District Supplies	25,212	0.00	9,500	0.00	8,553	0.00					43,265	0.00
Electricity	260,540	0.00									260,540	0.00
Employee Benefits	568,120	0.00	177,133	0.00	67,368	0.00			92,689	0.00	905,310	0.00
Employee Training and Professi												
ESI Certified												
ESI Substitutes	31,250	0.00									31,250	0.00
Indirect												
Instructional Aids					11,500	0.00					11,500	0.00
Natural Gas	27,185	0.00									27,185	0.00
Operating Lease-Copiers							11,827	0.00			11,827	0.00
Other Certified Salary	106,098	1.80	57,560	1.20	93,200	2.00			45,188	0.70	302,046	5.70
Out-Of-State												
Parent Cost-Fed Programs Only					2,500	0.00					2,500	0.00
Professional/Educational Contr					1,500	0.00					1,500	0.00
Stipend Certified	13,350	0.00							122,019	0.00	135,369	0.00
Student Admissions												
Student Travel Food/Lodging												
Teacher Salary	1,317,404	30.58	516,402	11.62	66,100	2.00			225,992	1.50	2,125,898	45.70
Tech Related Hardware & Software less than \$5,000												
Telecommunication (non-cellula	8,026	0.00							12,848	0.00	20,875	0.00
Water/Sewage	35,343	0.00									35,343	0.00
<b>Safford Total</b>	<b>2,856,734</b>	<b>46.72</b>	<b>893,606</b>	<b>17.82</b>	<b>316,065</b>	<b>7.60</b>	<b>11,827</b>	<b>0.00</b>	<b>498,736</b>	<b>2.20</b>	<b>4,576,968</b>	<b>74.34</b>
<b>Middle Schools</b>												
<b>Dodge</b>												
Added Duty			24,675	0.00							24,675	0.00
Administrator Salary	86,300	1.00									86,300	1.00

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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Salary	193,434	7.54	17,690	0.80							211,124	8.34
Classified Temporary			1,580	0.00							1,580	0.00
Construction Services									17,348	0.00	17,348	0.00
Disposal Services-Refuse Colle	2,071	0.00									2,071	0.00
District Supplies	17,138	0.00	13,198	0.00	6,712	0.00					37,048	0.00
Electricity	90,677	0.00									90,677	0.00
Employee Benefits	336,661	0.00	71,853	0.00	25,680	0.00			57,965	0.00	492,159	0.00
Employee Training and Professi			2,000	0.00							2,000	0.00
ESI Substitutes	20,000	0.00	0	0.00							20,000	0.00
Instructional Aids			3,808	0.00	5,000	0.00					8,808	0.00
Mileage			300	0.00							300	0.00
Natural Gas	11,894	0.00									11,894	0.00
Operating Lease-Copiers							15,445	0.00			15,445	0.00
Other Certified Salary	100,786	1.80	43,527	1.00	42,800	1.00					187,113	3.80
Out-Of-State			6,000	0.00							6,000	0.00
Professional/Educational Contr			3,300	0.00							3,300	0.00
Stipend Certified	13,350	0.00							64,614	0.00	77,964	0.00
Teacher Salary	732,784	17.08	177,346	4.12	42,800	1.00			173,247	2.00	1,126,177	24.20
Tech Related Hardware & Software less than \$5,000					10,000	0.00			4,085	0.00	14,085	0.00
Technology Related Repairs and					1,000	0.00					1,000	0.00
Telecommunication (non- cellula	5,852	0.00							12,335	0.00	18,187	0.00
Water/Sewage	21,934	0.00									21,934	0.00
<b>Dodge Total</b>	<b>1,632,882</b>	<b>27.42</b>	<b>365,277</b>	<b>5.92</b>	<b>133,992</b>	<b>2.00</b>	<b>15,445</b>	<b>0.00</b>	<b>329,594</b>	<b>2.00</b>	<b>2,477,190</b>	<b>37.34</b>
<b>Doolen</b>												
Added Duty					17,500	0.00					17,500	0.00
Administrator Salary	159,150	2.00									159,150	2.00
Classified Salary	457,676	20.92	97,410	3.00	62,500	3.00					617,586	26.92
Classified Temporary												
Construction Services									39,178	0.00	39,178	0.00

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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Disposal Services-Refuse Colle	3,700	0.00									3,700	0.00
District Supplies	29,684	0.00			75,000	0.00					104,684	0.00
Electricity	251,987	0.00									251,987	0.00
Employee Benefits	679,805	0.00	203,344	0.00	35,090	0.00			89,059	0.00	1,007,298	0.00
ESI Certified												
ESI Substitutes	35,000	0.00									35,000	0.00
Indirect												
Instructional Aids					10,000	0.00					10,000	0.00
Natural Gas	36,990	0.00									36,990	0.00
Operating Lease-Copiers							10,217	0.00			10,217	0.00
Other Certified Salary	139,631	2.40	74,520	2.40	42,800	1.00					256,951	5.80
Stipend Certified	13,350	0.00							146,530	0.00	159,880	0.00
Teacher Salary	1,500,660	35.48	615,023	17.20					239,092	2.20	2,354,775	54.88
Tech Related Hardware & Software less than \$5,000					25,000	0.00			8,169	0.00	33,169	0.00
Technology Related Repairs and					2,500	0.00					2,500	0.00
Telecommunication (non-cellula	7,622	0.00							12,753	0.00	20,375	0.00
Water/Sewage	48,993	0.00									48,993	0.00
<b>Doolen Total</b>	<b>3,364,249</b>	<b>60.80</b>	<b>990,297</b>	<b>22.60</b>	<b>270,390</b>	<b>4.00</b>	<b>10,217</b>	<b>0.00</b>	<b>534,781</b>	<b>2.20</b>	<b>5,169,934</b>	<b>89.60</b>
Gridley												
Added Duty					22,500	0.00					22,500	0.00
Administrator Salary	159,150	2.00									159,150	2.00
Classified Salary	440,641	20.22			66,526	2.00					507,167	22.22
Construction Services									39,095	0.00	39,095	0.00
Disposal Services-Refuse Colle	3,712	0.00									3,712	0.00
District Supplies	35,433	0.00			2,257	0.00					37,690	0.00
Electricity	140,816	0.00									140,816	0.00
Employee Benefits	680,627	0.00	11,950	0.00	35,216	0.00			102,115	0.00	829,907	0.00
ESI Certified	20,200	0.50									20,200	0.50
ESI Classified												
ESI Substitutes	38,750	0.00									38,750	0.00
Natural Gas	10,133	0.00									10,133	0.00

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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Operating Lease-Copiers							11,489	0.00			11,489	0.00
Other Certified Salary	177,660	3.35									177,660	3.35
Stipend Certified	13,350	0.00							110,538	0.00	123,888	0.00
Teacher Salary	1,514,186	35.68	47,800	1.12	42,800	1.00			313,436	3.60	1,918,222	41.40
Tech Related Hardware & Software less than \$5,000									6,127	0.00	6,127	0.00
Telecommunication (non-cellula)	8,225	0.00							12,895	0.00	21,120	0.00
Water/Sewage	45,806	0.00									45,806	0.00
<b>Gridley Total</b>	<b>3,288,690</b>	<b>61.75</b>	<b>59,750</b>	<b>1.12</b>	<b>169,298</b>	<b>3.00</b>	<b>11,489</b>	<b>0.00</b>	<b>584,206</b>	<b>3.60</b>	<b>4,113,433</b>	<b>69.47</b>
Magee												
Added Duty					6,000	0.00					6,000	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Classified Salary	445,815	18.76	20,799	1.00	19,800	1.00					486,415	20.76
Construction Services									35,383	0.00	35,383	0.00
Disposal Services-Refuse Colle	3,519	0.00									3,519	0.00
District Supplies	24,002	0.00									24,002	0.00
Electricity	127,229	0.00									127,229	0.00
Employee Benefits	556,017	0.00	84,392	0.00	45,540	0.00			86,475	0.00	772,424	0.00
ESI Certified			39,450	1.00							39,450	1.00
ESI Substitutes	27,500	0.00									27,500	0.00
Natural Gas	15,927	0.00									15,927	0.00
Operating Lease-Copiers							8,860	0.00			8,860	0.00
Other Certified Salary	126,378	2.20			85,600	2.00					211,978	4.20
Stipend Certified	13,350	0.00							104,878	0.00	118,228	0.00
Teacher Salary	1,185,998	28.08	291,568	7.00	42,800	1.00			252,057	3.20	1,772,423	39.28
Tech Related Hardware & Software less than \$5,000					13,188	0.00			6,127	0.00	19,315	0.00
Telecommunication (non-cellula)	7,571	0.00							12,741	0.00	20,312	0.00
Water/Sewage	56,804	0.00									56,804	0.00
<b>Magee Total</b>	<b>2,676,410</b>	<b>50.04</b>	<b>436,208</b>	<b>9.00</b>	<b>212,928</b>	<b>4.00</b>	<b>8,860</b>	<b>0.00</b>	<b>497,660</b>	<b>3.20</b>	<b>3,832,067</b>	<b>66.24</b>
Mansfeld												
Added Duty			31,600	0.00							31,600	0.00
Administrator Salary	159,150	2.00									159,150	2.00

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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Salary	378,905	16.18			50,000	2.00					428,905	18.18
Classified Temporary												
Construction Services									17,401	0.00	17,401	0.00
Disposal Services-Refuse Colle	3,769	0.00									3,769	0.00
District Supplies	41,580	0.00	2,000	0.00	65,019	0.00					108,599	0.00
Electricity	130,178	0.00									130,178	0.00
Employee Benefits	743,440	0.00	136,989	0.00	50,400	0.00			78,758	0.00	1,009,587	0.00
Employee Training and Professi			2,000	0.00							2,000	0.00
ESI Certified												
ESI Substitutes	48,750	0.00									48,750	0.00
Furniture and Equipment less than \$5,000												
Indirect												
Instructional Aids			3,600	0.00							3,600	0.00
Mileage			300	0.00							300	0.00
Natural Gas	13,662	0.00									13,662	0.00
Operating Lease-Copiers							17,988	0.00			17,988	0.00
Other Books, Periodicals, and Media			346	0.00							346	0.00
Other Certified Salary	169,059	3.30	85,618	2.10	118,000	2.50					372,677	7.90
Out-Of-State			6,000	0.00							6,000	0.00
Professional/Educational Contr			3,500	0.00							3,500	0.00
Stipend Certified	13,350	0.00							143,646	0.00	156,996	0.00
Student Admissions												
Student Travel Food/Lodging												
Teacher Salary	1,762,119	42.08	438,339	10.72					215,815	1.00	2,416,273	53.80
Tech Related Hardware & Software less than \$5,000					50,897	0.00					50,897	0.00
Technology Related Repairs and					5,000	0.00					5,000	0.00
Telecommunication (non- cellula	8,552	0.00							12,972	0.00	21,525	0.00
Water/Sewage	32,199	0.00									32,199	0.00







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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Natural Gas	43,767	0.00									43,767	0.00
Operating Lease-Copiers							7,226	0.00			7,226	0.00
Other Certified Salary	55,426	1.20			64,200	1.50			44,800	1.00	164,426	3.70
Parent Cost-Fed Programs Only												
Professional/Educational Contr												
Stipend Certified	13,350	0.00							93,450	0.00	106,800	0.00
Teacher Salary	915,664	21.88	507,816	10.12	85,600	2.00			158,471	1.00	1,667,551	35.00
Tech Related Hardware & Software less than \$5,000									10,212	0.00	10,212	0.00
Telecommunication (non-cellula	6,417	0.00							12,468	0.00	18,885	0.00
Water/Sewage	49,609	0.00									49,609	0.00
<b>Utterback Total</b>	<b>2,289,618</b>	<b>44.04</b>	<b>736,926</b>	<b>13.12</b>	<b>261,037</b>	<b>5.50</b>	<b>7,226</b>	<b>0.00</b>	<b>429,548</b>	<b>2.00</b>	<b>3,724,355</b>	<b>64.66</b>
Vail												
Added Duty					12,500	0.00					12,500	0.00
Administrator Salary	159,150	2.00									159,150	2.00
Classified Salary	411,458	17.62			55,150	1.75					466,608	19.37
Classified Temporary					1,000	0.00					1,000	0.00
Construction Services									34,701	0.00	34,701	0.00
Disposal Services-Refuse Colle	3,367	0.00									3,367	0.00
District Supplies	27,593	0.00			28,000	0.00					55,593	0.00
Electricity	168,065	0.00									168,065	0.00
Employee Benefits	649,043	0.00	65,970	0.00	44,150	0.00			118,404	0.00	877,567	0.00
Employee Training and Professi												
ESI Classified	15,141	0.88									15,141	0.88
ESI Substitutes	32,500	0.00									32,500	0.00
Instructional Aids					14,670	0.00					14,670	0.00
Natural Gas	32,940	0.00									32,940	0.00
Operating Lease-Copiers							10,565	0.00			10,565	0.00
Other Books, Periodicals, and Media					6,000	0.00					6,000	0.00
Other Certified Salary	92,724	1.70			37,000	1.00			49,421	0.70	179,145	3.40

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Stipend Certified	13,350	0.00							127,092	0.00	140,442	0.00
Teacher Salary	1,491,245	35.88	263,080	6.32	85,600	2.00			306,763	3.40	2,146,688	47.60
Tech Related Hardware & Software less than \$5,000					25,000	0.00			8,169	0.00	33,169	0.00
Technology Related Repairs and Telecommunication (non-cellular)	7,988	0.00			2,500	0.00			12,839	0.00	20,827	0.00
Water/Sewage	36,704	0.00									36,704	0.00
<b>Vail Total</b>	<b>3,141,268</b>	<b>58.08</b>	<b>329,050</b>	<b>6.32</b>	<b>311,570</b>	<b>4.75</b>	<b>10,565</b>	<b>0.00</b>	<b>657,390</b>	<b>4.10</b>	<b>4,449,843</b>	<b>73.25</b>
Valencia												
Added Duty												
Administrator Salary	159,150	2.00									159,150	2.00
Classified Salary	437,299	18.74	76,611	2.00	21,500	1.00					535,410	21.74
Classified Temporary												
Construction Services									46,074	0.00	46,074	0.00
Disposal Services-Refuse Colle	4,398	0.00									4,398	0.00
District Supplies	37,673	0.00			39,962	0.00					77,635	0.00
Electricity	147,517	0.00									147,517	0.00
Employee Benefits	764,181	0.00	147,475	0.00	105,643	0.00			114,402	0.00	1,131,701	0.00
ESI Certified	35,300	1.00									35,300	1.00
ESI Classified	25,073	0.94									25,073	0.94
ESI Substitutes	43,750	0.00									43,750	0.00
Indirect												
Instructional Aids												
Natural Gas	20,092	0.00									20,092	0.00
Operating Lease-Copiers							9,072	0.00			9,072	0.00
Other Certified Salary	125,091	2.60	21,960	0.60	132,565	3.00			65,199	1.00	344,815	7.20
Parent Cost-Fed Programs Only												
Professional/Educational Contr												
Stipend Certified	13,350	0.00							160,734	0.00	174,084	0.00
Teacher Salary	1,793,964	42.08	455,372	11.12	214,000	5.00			257,738	2.00	2,721,074	60.20





**TUCSON UNIFIED SCHOOL DISTRICT**  
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**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Nontechnology Related Repairs									1,600	0.00	1,600	0.00
Operating Lease-Copiers							23,939	0.00			23,939	0.00
Other Certified Salary	326,418	6.80	151,000	3.00	90,305	2.00			70,601	1.00	638,324	12.80
Other Communication-Postage			500	0.00							500	0.00
Out-Of-State					2,000	0.00					2,000	0.00
Parent Cost-Fed Programs Only												
Professional/Educational Contr												
Rental of Equipment	5,200	0.00									5,200	0.00
Stipend Certified	48,060	0.00	33,333	0.00					287,367	0.00	368,760	0.00
Student Admissions									2,150	0.00	2,150	0.00
Student Travel Food/Lodging									470	0.00	470	0.00
Teacher Salary	3,402,475	79.40	500,540	11.80	421,580	9.85			650,801	5.00	4,975,396	106.05
Tech Related Hardware & Software less than \$5,000					15,000	0.00					15,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More												
Telecommunication (non-cellula	15,737	0.00							14,672	0.00	30,409	0.00
Textbooks			12,500	0.00							12,500	0.00
Water/Sewage	196,986	0.00									196,986	0.00
<b>Cholla Total</b>	<b>7,412,011</b>	<b>129.68</b>	<b>1,118,728</b>	<b>17.50</b>	<b>842,901</b>	<b>14.85</b>	<b>23,939</b>	<b>0.00</b>	<b>1,375,234</b>	<b>7.30</b>	<b>10,772,813</b>	<b>169.33</b>
Palo Verde												
Added Duty			14,800	0.00	11,500	0.00			150	0.00	26,450	0.00
Administrator Salary	159,150	2.00									159,150	2.00
Advertising												
Classified Salary	935,499	38.70	131,944	2.70	22,400	1.00			36,123	1.30	1,125,966	43.70
Classified Temporary												
Construction Services									102,000	0.00	102,000	0.00
Disposal Services-Refuse Colle	6,706	0.00									6,706	0.00
District Supplies	54,828	0.00	5,450	0.00	25,000	0.00			14,294	0.00	99,572	0.00
Electricity	358,467	0.00									358,467	0.00





**TUCSON UNIFIED SCHOOL DISTRICT**  
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**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Added Duty			18,056	0.00	53,333	0.00			100	0.00	71,489	0.00
Administrator Salary	232,000	3.00									232,000	3.00
Advertising												
Architects									30,000	0.00	30,000	0.00
Classified Salary	953,240	38.36	112,367	3.70	105,300	4.00			12,047	0.30	1,182,954	46.36
Classified Temporary												
Construction Services									100,910	0.00	100,910	0.00
Disposal Services-Refuse Colle	9,301	0.00							500	0.00	9,801	0.00
District Supplies	81,853	0.00			24,200	0.00			19,100	0.00	125,153	0.00
Dues/Membership Fees									1,050	0.00	1,050	0.00
Electricity	411,959	0.00									411,959	0.00
Employee Benefits	1,538,606	0.00	202,072	0.00	140,908	0.00			215,672	0.00	2,097,258	0.00
Employee Training and Professi									879	0.00	879	0.00
Entry/Tournament Fees									10,628	0.00	10,628	0.00
ESI Certified			9,915	0.20							9,915	0.20
ESI Classified			41,300	1.00							41,300	1.00
ESI Substitutes	77,500	0.00			40,000	0.00			1,000	0.00	118,500	0.00
Furniture and Equipment less than \$5,000									8,690	0.00	8,690	0.00
Indirect												
In-State Travel									200	0.00	200	0.00
Instructional Aids					14,000	0.00			9,100	0.00	23,100	0.00
Mileage									100	0.00	100	0.00
Natural Gas	49,003	0.00									49,003	0.00
Nontechnology Related Repairs									3,150	0.00	3,150	0.00
Operating Lease-Copiers							21,501	0.00			21,501	0.00
Other Books, Periodicals, and Media					8,000	0.00					8,000	0.00
Other Certified Salary	379,706	7.80	107,260	2.60							486,966	10.40
Parent Cost-Fed Programs Only												
Professional/Educational Contr					65,000	0.00			13,500	0.00	78,500	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Rental of Equipment	5,200	0.00									5,200	0.00
Stipend Certified	48,060	0.00			10,554	0.00			294,171	0.00	352,785	0.00
Teacher Salary	3,531,700	82.40	570,300	13.00	321,800	9.00			620,804	4.60	5,044,604	109.00
Tech Related Hardware & Software less than \$5,000					45,000	0.00					45,000	0.00
Technology-Related Hardware & Software \$5,000 or More												
Telecommunication (non-cellular)	14,585	0.00							14,400	0.00	28,985	0.00
Water/Sewage	188,165	0.00									188,165	0.00
<b>Pueblo Total</b>	<b>7,520,878</b>	<b>131.56</b>	<b>1,061,270</b>	<b>20.50</b>	<b>828,095</b>	<b>13.00</b>	<b>21,501</b>	<b>0.00</b>	<b>1,356,000</b>	<b>4.90</b>	<b>10,787,745</b>	<b>169.96</b>
Rincon												
Added Duty					8,000	0.00					8,000	0.00
Administrator Salary	159,150	2.00									159,150	2.00
Classified Salary	838,246	37.43	76,450	1.70					36,499	1.30	951,195	40.43
Classified Temporary												
Construction Services									20,720	0.00	20,720	0.00
Disposal Services-Refuse	10,451	0.00							500	0.00	10,951	0.00
Colle												
District Supplies	51,162	0.00			3,421	0.00			4,857	0.00	59,440	0.00
Electricity	431,120	0.00									431,120	0.00
Employee Benefits	972,937	0.00	96,581	0.00	67,684	0.00			134,217	0.00	1,271,419	0.00
Employee Training and Professi												
ESI Certified			49,325	1.00							49,325	1.00
ESI Substitutes	48,750	0.00			10,800	0.00			2,500	0.00	62,050	0.00
Instructional Aids					5,000	0.00			2,679	0.00	7,679	0.00
Natural Gas	25,198	0.00									25,198	0.00
Nontechnology Related Repairs									1,600	0.00	1,600	0.00
Operating Lease-Copiers							13,361	0.00			13,361	0.00
Other Certified Salary	221,088	4.40			89,600	2.00					310,688	6.40
Out-Of-State												
Professional/Educational Contr												
Rental of Equipment	5,200	0.00									5,200	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Stipend Certified	48,060	0.00							169,219	0.00	217,279	0.00
Teacher Salary	1,992,600	47.00	303,980	8.00	130,600	3.60			372,027	3.20	2,799,207	61.80
Telecommunication (non-cellula)	10,699	0.00							13,480	0.00	24,179	0.00
Water/Sewage	171,957	0.00									171,957	0.00
<b>Rincon Total</b>	<b>4,986,619</b>	<b>90.83</b>	<b>526,336</b>	<b>10.70</b>	<b>315,105</b>	<b>5.60</b>	<b>13,361</b>	<b>0.00</b>	<b>758,298</b>	<b>4.50</b>	<b>6,599,718</b>	<b>111.63</b>
<b>Sabino</b>												
Administrator Salary	159,150	2.00									159,150	2.00
Classified Salary	613,305	21.72	28,110	0.70					11,681	0.30	653,096	22.72
Construction Services												
Disposal Services-Refuse Colle	9,430	0.00									9,430	0.00
District Supplies	42,655	0.00							3,000	0.00	45,655	0.00
Electricity	356,855	0.00									356,855	0.00
Employee Benefits	745,227	0.00	7,027	0.00					103,458	0.00	855,713	0.00
Employee Training and Professi									89	0.00	89	0.00
ESI Certified												
ESI Substitutes	40,000	0.00							2,500	0.00	42,500	0.00
Instructional Aids									6,950	0.00	6,950	0.00
Natural Gas	51,877	0.00									51,877	0.00
Operating Lease-Copiers							9,252	0.00			9,252	0.00
Other Certified Salary	221,294	4.60									221,294	4.60
Rental of Equipment	5,200	0.00									5,200	0.00
Stipend Certified	48,060	0.00							103,444	0.00	151,504	0.00
Teacher Salary	1,458,300	34.50							311,202	3.20	1,769,502	37.70
Telecommunication (non-cellula)	9,418	0.00							13,177	0.00	22,594	0.00
Water/Sewage	166,552	0.00									166,552	0.00
<b>Sabino Total</b>	<b>3,927,322</b>	<b>62.82</b>	<b>35,137</b>	<b>0.70</b>			<b>9,252</b>	<b>0.00</b>	<b>555,501</b>	<b>3.50</b>	<b>4,527,212</b>	<b>67.02</b>
<b>Sahuaro</b>												
Administrator Salary	232,000	3.00									232,000	3.00
Classified Salary	1,003,861	40.36	76,450	1.70					60,209	2.30	1,140,520	44.36
Disposal Services-Refuse Colle	6,956	0.00							500	0.00	7,456	0.00
District Supplies	86,083	0.00							22,820	0.00	108,903	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Electricity	424,555	0.00									424,555	0.00
Employee Benefits	1,421,751	0.00	46,364	0.00					275,429	0.00	1,743,545	0.00
Employee Training and Professi									1,040	0.00	1,040	0.00
Entry/Tournament Fees									2,400	0.00	2,400	0.00
ESI Substitutes	82,500	0.00							5,700	0.00	88,200	0.00
Instructional Aids									8,605	0.00	8,605	0.00
Natural Gas	42,128	0.00									42,128	0.00
Nontechnology Related Repairs									10,834	0.00	10,834	0.00
Operating Lease-Copiers							19,047	0.00			19,047	0.00
Other Certified Salary	309,268	6.80									309,268	6.80
Rental of Equipment	5,200	0.00									5,200	0.00
Stipend Certified	48,060	0.00							228,493	0.00	276,553	0.00
Student Admissions									2,350	0.00	2,350	0.00
Supplies-Technology Related									180	0.00	180	0.00
Teacher Salary	3,162,000	72.00	107,050	2.40					777,797	9.60	4,046,847	84.00
Telecommunication (non- cellula	15,206	0.00							14,546	0.00	29,752	0.00
Water/Sewage	137,527	0.00									137,527	0.00
<b>Sahuaro Total</b>	<b>6,977,095</b>	<b>122.16</b>	<b>229,865</b>	<b>4.10</b>			<b>19,047</b>	<b>0.00</b>	<b>1,410,904</b>	<b>11.90</b>	<b>8,636,910</b>	<b>138.16</b>
Santa Rita												
Added Duty									400	0.00	400	0.00
Administrator Salary	86,300	1.00									86,300	1.00
Architects									60,000	0.00	60,000	0.00
Classified Salary	648,605	24.06	74,721	1.70					12,047	0.30	735,373	26.06
Classified Temporary												
Construction Services									452,652	0.00	452,652	0.00
Disposal Services-Refuse Colle	6,348	0.00									6,348	0.00
District Supplies	22,633	0.00			8,043	0.00			33,493	0.00	64,169	0.00
Electricity	522,630	0.00									522,630	0.00
Employee Benefits	613,021	0.00	38,035	0.00	25,600	0.00			87,734	0.00	764,389	0.00
Employee Training and Professi									100	0.00	100	0.00
Entry/Tournament Fees									225	0.00	225	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
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**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
ESI Certified												
ESI Substitutes	20,000	0.00							4,100	0.00	24,100	0.00
Indirect												
Instructional Aids									53,980	0.00	53,980	0.00
Natural Gas	61,242	0.00									61,242	0.00
Operating Lease-Copiers							3,442	0.00			3,442	0.00
Other Certified Salary	181,458	3.80			42,800	1.00					224,258	4.80
Rental of Equipment	5,200	0.00									5,200	0.00
Stipend Certified	48,060	0.00							88,226	0.00	136,286	0.00
Teacher Salary	1,095,000	26.00	77,460	2.00	42,800	1.00			248,410	3.00	1,463,670	32.00
Telecommunication (non-cellula	6,314	0.00							12,444	0.00	18,758	0.00
Textbooks									2,057	0.00	2,057	0.00
Water/Sewage	160,949	0.00									160,949	0.00
<b>Santa Rita Total</b>	<b>3,477,761</b>	<b>54.86</b>	<b>190,215</b>	<b>3.70</b>	<b>119,243</b>	<b>2.00</b>	<b>3,442</b>	<b>0.00</b>	<b>1,055,867</b>	<b>3.30</b>	<b>4,846,528</b>	<b>63.86</b>
Tucson												
Added Duty			94,500	0.00					1,365	0.00	95,865	0.00
Administrator Salary	450,550	6.00									450,550	6.00
Classified Salary	1,563,679	67.06	230,012	5.40					72,621	2.60	1,866,312	75.06
Classified Temporary			22,000	0.00							22,000	0.00
Construction Services												
Diesel Fuel			500	0.00							500	0.00
Disposal Services-Refuse Colle	19,941	0.00							500	0.00	20,441	0.00
District Supplies	149,063	0.00	12,000	0.00	15,928	0.00			57,475	0.00	234,466	0.00
Dues/Membership Fees									2,125	0.00	2,125	0.00
Electricity	777,797	0.00									777,797	0.00
Employee Benefits	2,407,820	0.00	390,836	0.00	109,128	0.00			381,237	0.00	3,289,021	0.00
Employee Training and Professi			3,000	0.00					1,258	0.00	4,258	0.00
Entry/Tournament Fees									21,600	0.00	21,600	0.00
ESI Certified												
ESI Classified			12,500	0.50							12,500	0.50
ESI Substitutes	142,500	0.00	3,000	0.00					1,000	0.00	146,500	0.00
Indirect												
In-State Travel									100	0.00	100	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
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**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Aids			24,000	0.00					17,551	0.00	41,551	0.00
Natural Gas	134,272	0.00									134,272	0.00
Nontechnology Related Repairs									4,025	0.00	4,025	0.00
Operating Lease-Copiers							17,077	0.00			17,077	0.00
Other Certified Salary	544,293	11.20	207,594	4.40	172,100	4.00			66,510	1.00	990,497	20.60
Out-Of-State			9,000	0.00							9,000	0.00
Overtime			500	0.00							500	0.00
Parent Cost-Fed Programs Only												
Professional/Educational Contr									15,750	0.00	15,750	0.00
Rental of Equipment	5,200	0.00									5,200	0.00
Stipend Certified	48,060	0.00	10,000	0.00					440,667	0.00	498,727	0.00
Student Admissions									5,550	0.00	5,550	0.00
Teacher Salary	5,435,505	124.80	1,120,500	26.00	191,660	4.40			1,024,035	8.40	7,771,700	163.60
Telecommunication (non-cellula	23,675	0.00							16,555	0.00	40,231	0.00
Water/Sewage	130,214	0.00									130,214	0.00
<b>Tucson Total</b>	<b>11,832,569</b>	<b>209.06</b>	<b>2,139,942</b>	<b>36.30</b>	<b>488,816</b>	<b>8.40</b>	<b>17,077</b>	<b>0.00</b>	<b>2,129,924</b>	<b>12.00</b>	<b>16,608,329</b>	<b>265.76</b>
University												
Added Duty			15,750	0.00							15,750	0.00
Administrator Salary	159,150	2.00									159,150	2.00
Classified Salary	435,468	16.72	93,444	2.70					12,047	0.30	540,959	19.72
Classified Temporary			5,000	0.00							5,000	0.00
District Supplies	54,452	0.00	30,000	0.00					1,000	0.00	85,452	0.00
Employee Benefits	797,553	0.00	42,861	0.00					75,403	0.00	915,817	0.00
Entry/Tournament Fees									2,000	0.00	2,000	0.00
ESI Certified												
ESI Substitutes	51,250	0.00									51,250	0.00
Instructional Aids			13,500	0.00							13,500	0.00
Operating Lease-Copiers							13,716	0.00			13,716	0.00
Other Certified Salary	171,200	4.00									171,200	4.00
Other Communication-Postage			12,500	0.00							12,500	0.00
Overtime			4,500	0.00							4,500	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Rental of Equipment	5,200	0.00									5,200	0.00
Stipend Certified	14,240	0.00	3,500	0.00					118,480	0.00	136,220	0.00
Teacher Salary	1,883,200	44.00							219,534	0.00	2,102,734	44.00
Tech Related Hardware & Software less than \$5,000			100,000	0.00							100,000	0.00
Telecommunication (non-cellular)	7,063	0.00							1,668	0.00	8,731	0.00
<b>University Total</b>	<b>3,578,777</b>	<b>66.72</b>	<b>321,055</b>	<b>2.70</b>			<b>13,716</b>	<b>0.00</b>	<b>430,131</b>	<b>0.30</b>	<b>4,343,679</b>	<b>69.72</b>
<b>Alternative Schools</b>												
<b>Mary Meredith</b>												
Added Duty					5,000	0.00					5,000	0.00
Administrator Salary	93,584	1.00									93,584	1.00
Classified Salary	384,235	16.18			4,454	0.25			259,209	10.90	647,899	27.33
Classified Temporary					4,500	0.00					4,500	0.00
Construction Services									11,138	0.00	11,138	0.00
Disposal Services-Refuse Colle	2,485	0.00									2,485	0.00
District Supplies					5,012	0.00					5,012	0.00
Electricity	82,441	0.00									82,441	0.00
Employee Benefits	247,507	0.00			3,220	0.00			164,020	0.00	414,747	0.00
Employee Training and Professi					1,750	0.00					1,750	0.00
ESI Classified												
ESI Substitutes												
In-State Travel					182	0.00					182	0.00
Natural Gas	8,770	0.00									8,770	0.00
Operating Lease-Copiers							1,546	0.00			1,546	0.00
Other Books, Periodicals, and Media					200	0.00					200	0.00
Other Certified Salary	55,803	1.20							37,593	0.60	93,397	1.80
Professional/Educational Contr												
Rental of Equipment												
Stipend Certified									24,030	0.00	24,030	0.00
Teacher Salary	291,400	6.40							238,135	2.60	529,535	9.00





**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	376,491	13.32	7,460	0.18					3,197	0.08	387,148	13.57
Classified Temporary	6,000	0.00									6,000	0.00
Construction Services									12,082	0.00	12,082	0.00
Disposal Services-Refuse Colle	1,711	0.00									1,711	0.00
District Supplies	7,878	0.00	5,000	0.00	26,901	0.00			1,000	0.00	40,779	0.00
Electricity	67,035	0.00									67,035	0.00
Employee Benefits	199,996	0.00	27,357	0.00	2,562	0.00			16,540	0.00	246,455	0.00
Employee Training and Professi												
ESI Certified												
ESI Substitutes									1,000	0.00	1,000	0.00
Furniture and Equipment less than \$5,000												
In-State Travel												
Instructional Aids												
Natural Gas	3,793	0.00									3,793	0.00
Operating Lease-Copiers								3,221	0.00		3,221	0.00
Other Books, Periodicals, and Media												
Other Certified Salary	59,702	1.10									59,702	1.10
Professional/Educational Contr												
Rental of Equipment	2,800	0.00									2,800	0.00
Stipend Certified	3,000	0.02							19,224	0.00	22,224	0.02
Teacher Salary	142,870	3.70	101,970	2.70	8,540	0.20			45,076	0.60	298,456	7.20
Tech Related Hardware & Software less than \$5,000			2,800	0.00					2,042	0.00	4,842	0.00
Technology Related Repairs and	200	0.00									200	0.00
Telecommunication (non- cellula	3,676	0.00							11,821	0.00	15,497	0.00
Water/Sewage	6,458	0.00									6,458	0.00
<b>Teenage Parent Total</b>	<b>963,198</b>	<b>19.14</b>	<b>144,587</b>	<b>2.88</b>	<b>38,003</b>	<b>0.20</b>	<b>3,221</b>	<b>0.00</b>	<b>111,982</b>	<b>0.68</b>	<b>1,260,992</b>	<b>22.89</b>









































**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Benefits									51,724	0.00	51,724	0.00
Employee Training and Professi												
ESI Certified									15,210	0.00	15,210	0.00
ESI Substitutes									3,200	0.00	3,200	0.00
Mileage									9,250	0.00	9,250	0.00
<b>21st Century CCLC/School Improvement Total</b>									<b>2,550,499</b>	<b>3.90</b>	<b>2,550,499</b>	<b>3.90</b>
301 Performance Pay												
Employee Benefits												
Stipend Certified												
<b>301 Performance Pay Total</b>												
African American												
Added Duty			20,000	0.00							20,000	0.00
Administrator Salary			95,758	1.00							95,758	1.00
Cell Phone Stipend									520	0.00	520	0.00
Classified Salary			721,315	20.00							721,315	20.00
Classified Temporary			22,000	0.00							22,000	0.00
Diesel Fuel			2,400	0.00							2,400	0.00
District Supplies			63,100	0.00							63,100	0.00
Employee Benefits			207,648	0.00							207,648	0.00
Instructional Aids												
Mileage			4,000	0.00							4,000	0.00
Other Professional Services- Ge			3,000	0.00							3,000	0.00
Overtime			2,400	0.00							2,400	0.00
Professional/Educational Contr			362,000	0.00							362,000	0.00
Student Transportation Purchas			10,600	0.00							10,600	0.00
<b>African American Total</b>			<b>1,514,221</b>	<b>21.00</b>					<b>520</b>	<b>0.00</b>	<b>1,514,741</b>	<b>21.00</b>
ALE												
Added Duty			165,000	0.00							165,000	0.00
Administrator Salary			99,341	1.00							99,341	1.00
Classified Salary			161,496	4.00							161,496	4.00
Classified Temporary			195,000	0.00							195,000	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Diesel Fuel			2,000	0.00							2,000	0.00
District Supplies			110,000	0.00							110,000	0.00
Dues/Membership Fees			50,000	0.00							50,000	0.00
Employee Benefits			160,109	0.00					107	0.00	160,216	0.00
Employee Training and Professi			150,000	0.00							150,000	0.00
ESI Certified			7,500	0.00							7,500	0.00
ESI Classified			10,000	0.00							10,000	0.00
ESI Substitutes			16,200	0.00							16,200	0.00
Furniture and Equipment less than \$5,000			5,000	0.00							5,000	0.00
In-State Travel												
Instructional Aids			10,000	0.00							10,000	0.00
Mileage			7,500	0.00							7,500	0.00
Night Shift Differential			7,500	0.00							7,500	0.00
Out-Of-State			50,000	0.00							50,000	0.00
Overtime			7,000	0.00							7,000	0.00
Professional/Educational Contr			40,000	0.00							40,000	0.00
Rental of Equipment			1,000	0.00							1,000	0.00
Services Purchased Non- Distric			2,500	0.00							2,500	0.00
Stipend Certified			90,000	0.00					534	0.00	90,534	0.00
Student Admissions			10,000	0.00							10,000	0.00
Student Transportation Purchas			3,000	0.00							3,000	0.00
Student Travel Food/Lodging												
Teacher Salary			258,000	0.20							258,000	0.20
Tech Related Hardware & Software less than \$5,000			6,500	0.00							6,500	0.00
Technology-Related Hardwre & Softwre \$5,000 or More			25,000	0.00							25,000	0.00
Textbooks			50,000	0.00							50,000	0.00
<b>ALE Total</b>			<b>1,699,646</b>	<b>5.20</b>					<b>641</b>	<b>0.00</b>	<b>1,700,287</b>	<b>5.20</b>
Alternative to Suspension												
Classified Salary			153,447	5.00							153,447	5.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
District Supplies			19,500	0.00							19,500	0.00
Employee Benefits			79,829	0.00					3,708	0.00	83,537	0.00
ESI Certified			32,713	1.00							32,713	1.00
ESI Substitutes			5,000	0.00							5,000	0.00
Mileage			1,000	0.00							1,000	0.00
Operating Lease-Copiers							4,094	0.00			4,094	0.00
Professional/Educational Contr			150,000	0.00							150,000	0.00
Repair and Maintenance Service			900	0.00							900	0.00
Stipend Certified									10,680	0.00	10,680	0.00
Teacher Salary			157,870	4.00					7,144	0.00	165,014	4.00
<b>Alternative to Suspension Total</b>			<b>600,259</b>	<b>10.00</b>			<b>4,094</b>	<b>0.00</b>	<b>21,532</b>	<b>0.00</b>	<b>625,884</b>	<b>10.00</b>
Assessment & Evaluation												
Added Duty									5,000	0.00	5,000	0.00
Administrator Salary			46,329	0.50							46,329	0.50
Classified Salary	45,344	1.00	190,591	4.00	270,714	4.00			31,408	1.00	538,057	10.00
District Supplies	7,000	0.00							15,000	0.00	22,000	0.00
Employee Benefits	29,603	0.00	62,700	0.00	76,714	0.00			30,467	0.00	199,484	0.00
ESI Classified	54,477	1.00									54,477	1.00
In-State Travel												
Instructional Aids							112,000	0.00			112,000	0.00
Mileage			1,000	0.00							1,000	0.00
Other Certified Salary									66,815	1.00	66,815	1.00
Other Professional Services- Ge	2,000	0.00	51,200	0.00							53,200	0.00
Stipend Certified	80,000	0.00									80,000	0.00
Tech Related Hardware & Software less than \$5,000							25,000	0.00			25,000	0.00
Technology Related Repairs and	20,000	0.00									20,000	0.00
<b>Assessment &amp; Evaluation Total</b>	<b>238,424</b>	<b>2.00</b>	<b>351,819</b>	<b>4.50</b>	<b>347,429</b>	<b>4.00</b>	<b>137,000</b>	<b>0.00</b>	<b>148,690</b>	<b>2.00</b>	<b>1,223,362</b>	<b>12.50</b>
Career Technical Ed												
Added Duty									104,900	0.00	104,900	0.00
Advertising									1,462	0.00	1,462	0.00
Cell Phone Stipend									4,171	0.00	4,171	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Salary									440,417	9.63	440,417	9.63
Classified Temporary									5,000	0.00	5,000	0.00
Construction Services									22,784	0.00	22,784	0.00
Diesel Fuel									16,000	0.00	16,000	0.00
Disposal Services-Refuse Colle									2,000	0.00	2,000	0.00
District Supplies									203,706	0.00	203,706	0.00
Dues/Membership Fees									18,961	0.00	18,961	0.00
Employee Benefits									220,330	0.00	220,330	0.00
Employee Training and Professi									31,565	0.00	31,565	0.00
Entry/Tournament Fees									5,595	0.00	5,595	0.00
ESI Certified									27,437	0.60	27,437	0.60
ESI Stipends									400	0.00	400	0.00
ESI Substitutes									109,400	0.00	109,400	0.00
Furniture and Equipment \$5,000 or More												
Furniture and Equipment less than \$5,000									284,773	0.00	284,773	0.00
Indirect									45,970	0.00	45,970	0.00
In-State Travel									218,764	0.00	218,764	0.00
Instructional Aids									99,015	0.00	99,015	0.00
Mileage									1,500	0.00	1,500	0.00
Night Shift Differential									3,790	0.00	3,790	0.00
Nontechnology Related Repairs									21,300	0.00	21,300	0.00
Other Certified Salary									106,803	2.00	106,803	2.00
Other Professional Services- Ge									15,000	0.00	15,000	0.00
Out-Of-State									4,137	0.00	4,137	0.00
Overtime									31,850	0.00	31,850	0.00
Professional/Educational Contr									46,750	0.00	46,750	0.00
Rental of Equipment									27,300	0.00	27,300	0.00
Room Rental									3,600	0.00	3,600	0.00
Stipend Certified									74,200	0.00	74,200	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE			
Student Admissions													
Student Transportation										33,000	0.00	33,000	0.00
Purchas													
Student Travel Food/Lodging										53,669	0.00	53,669	0.00
Supplies-Technology Related										36,000	0.00	36,000	0.00
Teacher Salary										2,222	0.00	2,222	0.00
Tech Related Hardware & Software less than \$5,000													
Technical Services-General										9,000	0.00	9,000	0.00
Technology Related Repairs and										20,000	0.00	20,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More													
Telecommunication (non-cellula													
Textbooks										22,943	0.00	22,943	0.00
<b>Career Technical Ed Total</b>										<b>2,375,714</b>	<b>12.23</b>	<b>2,375,714</b>	<b>12.23</b>
<b>Comm &amp; Media Outreach</b>													
Advertising			160,000	0.00						75,000	0.00	235,000	0.00
Cell Phone Stipend										6,510	0.00	6,510	0.00
Classified Salary	289,178	4.88	424,960	7.88								714,138	12.75
District Supplies	4,000	0.00	14,500	0.00								18,500	0.00
Dues/Membership Fees			1,000	0.00								1,000	0.00
Employee Benefits	86,753	0.00	106,240	0.00								192,993	0.00
In-State Travel			500	0.00								500	0.00
Mileage			4,000	0.00								4,000	0.00
Official/Administrative			109,000	0.00								109,000	0.00
Contra													
Other Professional Services-Ge													
Room Rental			20,000	0.00								20,000	0.00
Tech Related Hardware & Software less than \$5,000			8,000	0.00			18,000	0.00				26,000	0.00
Technical Services-General	4,000	0.00	46,000	0.00								50,000	0.00
Technology Related Repairs and	4,000	0.00	6,000	0.00								10,000	0.00



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Comm &amp; Media Outreach Total</b>	<b>387,931</b>	<b>4.88</b>	<b>900,199</b>	<b>7.88</b>			<b>18,000</b>	<b>0.00</b>	<b>81,510</b>	<b>0.00</b>	<b>1,387,641</b>	<b>12.75</b>
Community Schools												
Added Duty												
Administrator Salary					57,659	0.75			12,000	0.15	69,659	0.90
Bottled Gas												
Classified Salary					209,126	4.50			126,887	3.00	336,013	7.50
Diesel Fuel									10,000	0.00	10,000	0.00
District Supplies					33,000	0.00			72,695	0.00	105,695	0.00
Employee Benefits					108,589	0.00			69,541	0.00	178,130	0.00
Employee Training and Professi									16,000	0.00	16,000	0.00
ESI Classified												
ESI Substitutes					51,500	0.00					51,500	0.00
Fingerprinting/Physical Reimbu									100	0.00	100	0.00
Furniture and Equipment less than \$5,000					4,639	0.00			44,000	0.00	48,639	0.00
Indirect									22,000	0.00	22,000	0.00
In-State Travel									20,000	0.00	20,000	0.00
Instructional Aids					24,000	0.00			72,000	0.00	96,000	0.00
Licenses					19,900	0.00			15,000	0.00	34,900	0.00
Mileage					6,600	0.00			6,500	0.00	13,100	0.00
Operating Lease-Copiers								7,364	0.00		7,364	0.00
Other Books, Periodicals, and Media									10,000	0.00	10,000	0.00
Other Certified Salary					95,177	2.00			85,272	2.00	180,449	4.00
Out-Of-State									20,000	0.00	20,000	0.00
Overtime					10,000	0.00			10,000	0.00	20,000	0.00
Parent Cost-Fed Programs Only					2,990	0.00					2,990	0.00
Professional/Educational Contr					4,930	0.00			25,000	0.00	29,930	0.00
Stipend Certified												
Student Admissions					10,000	0.00			10,000	0.00	20,000	0.00
Teacher Salary									10,425	0.00	10,425	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
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**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Tech Related Hardware & Software less than \$5,000					8,925	0.00			42,500	0.00	51,425	0.00
Technology Related Repairs and					880	0.00			12,500	0.00	13,380	0.00
<b>Community Schools Total</b>					<b>647,915</b>	<b>7.25</b>	<b>7,364</b>	<b>0.00</b>	<b>712,421</b>	<b>5.15</b>	<b>1,367,699</b>	<b>12.40</b>
<b>Culturally Responsive Pedagogy &amp; Instruction</b>												
Added Duty			175,793	0.00							175,793	0.00
Administrator Salary			84,139	1.00							84,139	1.00
Classified Salary			182,720	5.46							182,720	5.46
Diesel Fuel			8,250	0.00							8,250	0.00
District Supplies			5,000	0.00							5,000	0.00
Dues/Membership Fees			1,000	0.00							1,000	0.00
Employee Benefits			261,507	0.00					9,474	0.00	270,981	0.00
Employee Training and Professi			11,000	0.00							11,000	0.00
ESI Certified												
ESI Substitutes												
In-State Travel												
Instructional Aids			25,000	0.00							25,000	0.00
Mileage			7,000	0.00							7,000	0.00
Out-Of-State												
Professional/Educational Contr												
Stipend Certified									37,380	0.00	37,380	0.00
Teacher Salary			497,168	14.00					9,083	0.00	506,251	14.00
Tech Related Hardware & Software less than \$5,000												
<b>Culturally Responsive Pedagogy &amp; Instruction Total</b>			<b>1,258,576</b>	<b>20.46</b>					<b>55,937</b>	<b>0.00</b>	<b>1,314,514</b>	<b>20.46</b>
<b>Curriculum &amp; Instruction</b>												
Added Duty			91,501	0.00					1,000	0.00	92,501	0.00
Administrator Salary	125,000	1.00									125,000	1.00
Classified Salary	59,131	1.00	110,253	2.20					88	0.00	169,472	3.20
Disposal Services-Refuse Colle	110	0.00									110	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
District Supplies			20,000	0.00							20,000	0.00
Dues/Membership Fees												
Electricity	62,943	0.00									62,943	0.00
Employee Benefits	37,500	0.00	48,098	0.00					138,963	0.00	224,561	0.00
Employee Training and Professi									22,905	0.00	22,905	0.00
ESI Certified									61,659	1.00	61,659	1.00
ESI Classified												
ESI Substitutes												
Indirect												
In-State Travel												
Instructional Aids							324,000	0.00			324,000	0.00
Mileage			6,500	0.00							6,500	0.00
Natural Gas	2,744	0.00									2,744	0.00
Operating Lease-Copiers							74	0.00			74	0.00
Other												
Other Books, Periodicals, and Media									705	0.00	705	0.00
Other Certified Salary									52,009	1.00	52,009	1.00
Out-Of-State			10,000	0.00							10,000	0.00
Professional/Educational Contr			20,000	0.00	35,000	0.00					55,000	0.00
Repair and Maintenance Service			500	0.00							500	0.00
Room Rental												
Stipend Certified									502,500	0.00	502,500	0.00
Tech Related Hardware & Software less than \$5,000												
Technical Services-General			5,000	0.00							5,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More			220,504	0.00							220,504	0.00
Telecommunication (non- cellula	3,213	0.00							11,712	0.00	14,925	0.00
Textbooks									201,000	0.00	201,000	0.00
Water/Sewage	6,362	0.00									6,362	0.00
<b>Curriculum &amp; Instruction Total</b>	<b>297,005</b>	<b>2.00</b>	<b>532,355</b>	<b>2.20</b>	<b>35,000</b>	<b>0.00</b>	<b>324,074</b>	<b>0.00</b>	<b>992,541</b>	<b>2.00</b>	<b>2,180,975</b>	<b>6.20</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
<b>Curriculum Development</b>												
Added Duty	340,000	0.00									340,000	0.00
Administrator Salary	41,695	0.75	52,162	0.42							93,857	1.17
Classified Salary			11,800	0.26	119,271	1.75					131,071	2.01
Classified Temporary	5,000	0.00									5,000	0.00
District Supplies	62,100	0.00							93,894	0.00	155,994	0.00
Dues/Membership Fees	448	0.00									448	0.00
Employee Benefits	87,201	0.00	15,991	0.00	90,361	0.00			1,000	0.00	194,552	0.00
Employee Training and Professi	10,523	0.00	3,000	0.00							13,523	0.00
ESI Certified					45,000	1.00					45,000	1.00
ESI Classified												
ESI Substitutes												
In-State Travel												
Instructional Aids							1,163,600	0.00			1,163,600	0.00
Mileage	6,475	0.00									6,475	0.00
Other Books, Periodicals, and Media	5,095	0.00									5,095	0.00
Other Certified Salary					136,931	3.00					136,931	3.00
Other Long Term Interest												
Out-Of-State	1,400	0.00									1,400	0.00
Professional/Educational Contr	20,000	0.00									20,000	0.00
Redemption of Principal Other												
Stipend Certified									5,000	0.00	5,000	0.00
Tech Related Hardware & Software less than \$5,000							340,000	0.00			340,000	0.00
<b>Curriculum Development Total</b>	<b>579,937</b>	<b>0.75</b>	<b>82,953</b>	<b>0.68</b>	<b>391,562</b>	<b>5.75</b>	<b>1,503,600</b>	<b>0.00</b>	<b>99,894</b>	<b>0.00</b>	<b>2,657,946</b>	<b>7.18</b>
<b>Desegregation - Turnover &amp; Attrition</b>												
Teacher Salary												
<b>Desegregation - Turnover &amp; Attrition Total</b>												
<b>Desegregation Dept</b>												
Administrator Salary			113,507	1.00							113,507	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
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**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Salary			201,648	3.00							201,648	3.00
District Supplies			3,000	0.00							3,000	0.00
Dues/Membership Fees			450	0.00							450	0.00
Employee Benefits			75,319	0.00							75,319	0.00
Employee Training and Professi			700	0.00							700	0.00
ESI Classified			33,965	0.60							33,965	0.60
In-State Travel												
Mileage			250	0.00							250	0.00
Other Professional Services- Ge			60,000	0.00							60,000	0.00
Repair and Maintenance Service			500	0.00							500	0.00
<b>Desegregation Dept Total</b>			<b>489,339</b>	<b>4.60</b>							<b>489,339</b>	<b>4.60</b>
District Wide												
Bond Interest									7,138,253	0.00	7,138,253	0.00
Official/Administrative Contra									11,747	0.00	11,747	0.00
Redemption of Principal Bonds									10,850,000	0.00	10,850,000	0.00
<b>District Wide Total</b>									<b>18,000,000</b>	<b>0.00</b>	<b>18,000,000</b>	<b>0.00</b>
Dpty Sup Teaching & Learning												
Administrator Salary												
Classified Salary												
Classified Temporary												
Employee Benefits												
Furniture and Equipment less than \$5,000												
Instructional Aids												
Professional/Educational Contr												
Textbooks												
<b>Dpty Sup Teaching &amp; Learning Total</b>												
Dropout Prevention												
Added Duty	20,000	0.00									20,000	0.00



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Stipend Certified												
Teacher Salary												
Technology Related Repairs and												
<b>Elementary Asst Superintendent</b>					<b>65,000</b>	<b>1.00</b>					<b>65,000</b>	<b>1.00</b>
<b>Total</b>												
Employee Benefits												
Claims-Medical									15,000,000	0.00	15,000,000	0.00
Claims-RX									6,000,000	0.00	6,000,000	0.00
Classified Salary									41,773	1.00	41,773	1.00
District Supplies									2,000	0.00	2,000	0.00
EBT Health Prem-US Scripts									1,301,000	0.00	1,301,000	0.00
EBT Other Fees									400,000	0.00	400,000	0.00
Employee Benefits									23,171	0.00	23,171	0.00
Employee Training and Professi									1,000	0.00	1,000	0.00
Fees-IEC									1,000,000	0.00	1,000,000	0.00
Fees-Utilization									400,000	0.00	400,000	0.00
Insurance (Other than Employee									3,832,500	0.00	3,832,500	0.00
Official/Administrative Contra									300,000	0.00	300,000	0.00
Out-Of-State									2,000	0.00	2,000	0.00
Printing and Binding									2,000	0.00	2,000	0.00
Short Term Debt Interest									1,000	0.00	1,000	0.00
Tech Related Hardware & Software less than \$5,000									7,500	0.00	7,500	0.00
Technical Services-General Vacation & Sick Leave									160,000	0.00	160,000	0.00
<b>Employee Benefits Total</b>									<b>28,473,944</b>	<b>1.00</b>	<b>28,473,944</b>	<b>1.00</b>
Employee Relations												
Cell Phone Stipend									910	0.00	910	0.00
Classified Salary	66,372	0.75							72,954	2.25	139,325	3.00
District Supplies	3,000	0.00									3,000	0.00
Dues/Membership Fees	1,000	0.00									1,000	0.00
Employee Benefits	19,686	0.00							235,220	0.00	254,906	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Training and Professi	2,647	0.00									2,647	0.00
In-State Travel	725	0.00									725	0.00
Mileage	225	0.00									225	0.00
Official/Administrative Contra												
Other	5,000	0.00									5,000	0.00
Stipend Certified												
Supplies-Technology Related	40	0.00									40	0.00
<b>Employee Relations Total</b>	<b>98,695</b>	<b>0.75</b>							<b>309,084</b>	<b>2.25</b>	<b>407,779</b>	<b>3.00</b>
<b>Engineering</b>												
Cell Phone Stipend									2,470	0.00	2,470	0.00
Classified Salary	105,057	2.00	140,024	2.00					30,784	1.00	275,865	5.00
Construction Services												
District Supplies	9,280	0.00									9,280	0.00
Dues/Membership Fees												
Employee Benefits	21,109	0.00	35,006	0.00							56,115	0.00
Employee Training and Professi	500	0.00									500	0.00
In-State Travel	700	0.00									700	0.00
Mileage												
Other Books, Periodicals, and Media	275	0.00									275	0.00
Other Professional Services-Ge	2,000	0.00									2,000	0.00
Repair and Maintenance Service	1,259,279	0.00	270,000	0.00							1,529,279	0.00
Technology Related Repairs and	200	0.00									200	0.00
<b>Engineering Total</b>	<b>1,398,400</b>	<b>2.00</b>	<b>445,030</b>	<b>2.00</b>					<b>33,254</b>	<b>1.00</b>	<b>1,876,684</b>	<b>5.00</b>
<b>Exceptional Education</b>												
Added Duty	113,635	0.00							190,000	0.00	303,635	0.00
Administrator Salary	120,843	1.50							340,667	4.50	461,510	6.00
Cell Phone Stipend									3,500	0.00	3,500	0.00
Classified Salary	3,539,474	80.40							1,264,255	37.10	4,803,730	117.50
Classified Temporary	29,100	0.00									29,100	0.00



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
District Supplies	149,083	0.00							55,690	0.00	204,773	0.00
Dues/Membership Fees	1,000	0.00									1,000	0.00
Electricity									4,000	0.00	4,000	0.00
Employee Benefits	1,936,306	0.00							706,493	0.00	2,642,799	0.00
Employee Training and Professi	20,449	0.00							28,870	0.00	49,319	0.00
ESI Certified	199,375	5.40							11,835	0.30	211,210	5.70
ESI Classified	10,231	0.60							107,118	3.00	117,349	3.60
ESI Substitutes	60,000	0.00							108,000	0.00	168,000	0.00
Furniture and Equipment less than \$5,000							10,100	0.00	27,070	0.00	37,170	0.00
Indirect									681,204	0.00	681,204	0.00
In-State Travel	11,400	0.00							21,137	0.00	32,537	0.00
Instructional Aids							40,103	0.00	15,000	0.00	55,103	0.00
Mileage	80,000	0.00							31,505	0.00	111,505	0.00
Nontechnology Related Repairs									1,000	0.00	1,000	0.00
Official/Administrative Contra									125,000	0.00	125,000	0.00
Operating Lease-Copiers							1,558	0.00			1,558	0.00
Other Books, Periodicals, and Media	28,408	0.00									28,408	0.00
Other Certified Salary	820,461	11.10							207,006	2.45	1,027,466	13.55
Other Professional Services- Ge	27,900	0.00							17,658	0.00	45,558	0.00
Out-Of-State									5,000	0.00	5,000	0.00
Professional/Educational Contr	1,776,149	0.00									1,776,149	0.00
Rental of Equipment									9,000	0.00	9,000	0.00
Rental of Land and Buildings									9,000	0.00	9,000	0.00
Repair and Maintenance Service	23,237	0.00							4,350	0.00	27,587	0.00
Stipend Certified	252,000	0.00							184,941	0.00	436,941	0.00
Student Transportation Purchas	16,000	0.00									16,000	0.00
Supplies-Technology Related	15,000	0.00									15,000	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Salary	1,710,417	38.50							319,693	3.80	2,030,111	42.30
Tech Related Hardware & Software less than \$5,000							212,355	0.00	34,000	0.00	246,355	0.00
Technology Related Repairs and Technology-Related Hardware & Software \$5,000 or More	14,000	0.00							8,000	0.00	22,000	0.00
Tuition to Other AZ Districts	590,184	0.00									590,184	0.00
Tuition to Private Sources	12,500	0.00									12,500	0.00
Vehicles \$5,000 or More												
<b>Exceptional Education Total</b>	<b>11,557,151</b>	<b>137.50</b>					<b>264,116</b>	<b>0.00</b>	<b>4,520,991</b>	<b>51.15</b>	<b>16,342,259</b>	<b>188.65</b>
<b>Family Center Catalina</b>												
Classified Salary			34,362	1.50	25,896	1.00					60,258	2.50
District Supplies			6,000	0.00							6,000	0.00
Employee Benefits			8,790	0.00	7,769	0.00					16,559	0.00
Employee Training and Professional Development												
Overtime			1,000	0.00							1,000	0.00
Tech Related Hardware & Software less than \$5,000												
Technology Related Repairs and			880	0.00							880	0.00
USDA Commodities (Excluding Fr			500	0.00							500	0.00
<b>Family Center Catalina Total</b>			<b>51,532</b>	<b>1.50</b>	<b>33,665</b>	<b>1.00</b>					<b>85,197</b>	<b>2.50</b>
<b>Family Center Palo Verde</b>												
Classified Salary			34,351	1.50	25,646	1.00					59,998	2.50
District Supplies			6,000	0.00							6,000	0.00
Employee Benefits			8,788	0.00	7,694	0.00					16,482	0.00
Employee Training and Professional Development												
Overtime			1,000	0.00							1,000	0.00
Tech Related Hardware & Software less than \$5,000												
Technology Related Repairs and			880	0.00							880	0.00

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**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
USDA Commodities (Excluding Fr			500	0.00							500	0.00
<b>Family Center Palo Verde Total</b>			<b>51,519</b>	<b>1.50</b>	<b>33,340</b>	<b>1.00</b>					<b>84,859</b>	<b>2.50</b>
Family Center Southwest Annex												
Classified Salary			34,580	1.50	25,646	1.00					60,226	2.50
District Supplies			6,000	0.00							6,000	0.00
Employee Benefits			8,845	0.00	7,694	0.00					16,539	0.00
Employee Training and Professi												
Overtime			1,000	0.00							1,000	0.00
Tech Related Hardware & Software less than \$5,000												
Technology Related Repairs and			880	0.00							880	0.00
USDA Commodities (Excluding Fr			500	0.00							500	0.00
<b>Family Center Southwest Annex Total</b>			<b>51,805</b>	<b>1.50</b>	<b>33,340</b>	<b>1.00</b>					<b>85,145</b>	<b>2.50</b>
Family Center Wakefield												
Classified Salary			34,580	1.50	67,805	2.00					102,385	3.50
District Supplies			6,000	0.00							6,000	0.00
Employee Benefits			8,845	0.00	20,341	0.00					29,186	0.00
Employee Training and Professi												
Operating Lease-Copiers							1,272	0.00			1,272	0.00
Overtime			1,000	0.00							1,000	0.00
Tech Related Hardware & Software less than \$5,000												
Technology Related Repairs and			880	0.00							880	0.00
USDA Commodities (Excluding Fr			500	0.00							500	0.00
<b>Family Center Wakefield Total</b>			<b>51,805</b>	<b>1.50</b>	<b>88,146</b>	<b>2.00</b>	<b>1,272</b>	<b>0.00</b>			<b>141,223</b>	<b>3.50</b>
Family Engagement & Outreach												
Added Duty			7,200	0.00							7,200	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Advertising			7,000	0.00							7,000	0.00
Classified Salary			169,848	3.80	240,411	4.70					410,259	8.50
Classified Temporary			18,412	0.00	40,000	0.00					58,412	0.00
District Supplies					5,600	0.00					5,600	0.00
Employee Benefits			54,254	0.00	80,123	0.00					134,378	0.00
Employee Training and Professi					58,712	0.00					58,712	0.00
In-State Travel					2,000	0.00					2,000	0.00
Mileage			2,000	0.00	6,000	0.00					8,000	0.00
Operating Lease-Copiers							733	0.00			733	0.00
Overtime			1,350	0.00							1,350	0.00
Parent Cost-Fed Programs Only					55,740	0.00					55,740	0.00
Professional/Educational Contr			5,000	0.00	1,000	0.00					6,000	0.00
Stipend Certified			57,000	0.00							57,000	0.00
Student Transportation Purchas					2,000	0.00					2,000	0.00
Tech Related Hardware & Software less than \$5,000			10,000	0.00							10,000	0.00
Technology Related Repairs and					780	0.00					780	0.00
<b>Family Engagement &amp; Outreach Total</b>			<b>332,065</b>	<b>3.80</b>	<b>492,367</b>	<b>4.70</b>	<b>733</b>	<b>0.00</b>			<b>825,165</b>	<b>8.50</b>
Financial Services												
Advertising	1,000	0.00									1,000	0.00
Audit Services-Non Federal Aud	110,000	0.00	15,000	0.00							125,000	0.00
Bond Interest												
Cell Phone Stipend									1,820	0.00	1,820	0.00
Classified Salary	946,361	20.75	78,172	1.50					494,031	11.00	1,518,564	33.25
District Supplies	18,100	0.00							10,453,726	0.00	10,471,826	0.00
Dues/Membership Fees	1,000	0.00									1,000	0.00
Election Costs									300,000	0.00	300,000	0.00
Employee Benefits	298,329	0.00	19,543	0.00					151,156	0.00	469,028	0.00

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Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Training and Professi	7,000	0.00									7,000	0.00
ESI Classified	41,551	0.00	47,000	0.50					45,061	0.50	133,612	1.00
In-State Travel	5,000	0.00									5,000	0.00
Legal	1,000	0.00									1,000	0.00
Mileage	2,200	0.00									2,200	0.00
Official/Administrative Contra	10,000	0.00									10,000	0.00
Operating Lease-Copiers							2,823	0.00			2,823	0.00
Other Books, Periodicals, and Media	500	0.00									500	0.00
Other Professional Services-Ge	5,000	0.00									5,000	0.00
Out-Of-State	5,000	0.00									5,000	0.00
Overtime	30,500	0.00									30,500	0.00
Redemption of Principal Bonds												
Repair and Maintenance Service	3,500	0.00									3,500	0.00
Tech Related Hardware & Software less than \$5,000									13,200	0.00	13,200	0.00
Technical Services-General	1,000	0.00									1,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More									12,000	0.00	12,000	0.00
<b>Financial Services Total</b>	<b>1,487,041</b>	<b>20.75</b>	<b>159,715</b>	<b>2.00</b>			<b>2,823</b>	<b>0.00</b>	<b>11,470,994</b>	<b>11.50</b>	<b>13,120,573</b>	<b>34.25</b>
Fine Arts												
Added Duty	19,999	0.00									19,999	0.00
Classified Salary	192,108	4.75	537,922	12.04							730,030	16.79
Classified Temporary	15,000	0.00									15,000	0.00
Diesel Fuel	45,000	0.00									45,000	0.00
District Supplies	35,000	0.00	15,000	0.00							50,000	0.00
Employee Benefits	79,122	0.00	155,231	0.00					86,862	0.00	321,215	0.00
Entry/Tournament Fees	10,000	0.00									10,000	0.00
ESI Certified	61,373	1.10	35,228	0.50							96,601	1.60
ESI Classified	25,498	1.00									25,498	1.00
ESI Substitutes	5,000	0.00									5,000	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Furniture and Equipment less than \$5,000							70,000	0.00			70,000	0.00
Instructional Aids							20,000	0.00			20,000	0.00
Mileage	27,500	0.00									27,500	0.00
Operating Lease-Copiers							3,058	0.00			3,058	0.00
Other Books, Periodicals, and Media	20,182	0.00									20,182	0.00
Other Certified Salary												
Overtime	45,000	0.00									45,000	0.00
Professional/Educational Contr	23,000	0.00									23,000	0.00
Rental of Equipment	10,000	0.00									10,000	0.00
Repair and Maintenance Service	50,000	0.00	11,500	0.00							61,500	0.00
Stipend Certified									23,229	0.00	23,229	0.00
Teacher Salary	48,300	1.00	88,173	2.00					281,796	5.70	418,269	8.70
Technical Services-General	5,000	0.00									5,000	0.00
<b>Fine Arts Total</b>	<b>717,082</b>	<b>7.85</b>	<b>843,054</b>	<b>14.54</b>			<b>93,058</b>	<b>0.00</b>	<b>391,887</b>	<b>5.70</b>	<b>2,045,081</b>	<b>28.09</b>
Food Service												
Bottled Gas									15,000	0.00	15,000	0.00
Cell Phone Stipend									2,730	0.00	2,730	0.00
Cell Phones and Air Time									4,500	0.00	4,500	0.00
Classified Salary									7,122,578	269.85	7,122,578	269.85
Classified Temporary									36,000	0.00	36,000	0.00
Diesel Fuel									55,000	0.00	55,000	0.00
District Supplies									1,187,500	0.00	1,187,500	0.00
Dues/Membership Fees									8,000	0.00	8,000	0.00
Electricity	474,333	0.00							190,000	0.00	664,333	0.00
Employee Benefits									2,134,273	0.00	2,134,273	0.00
Employee Training and Professi									20,100	0.00	20,100	0.00
ESI Classified									89,122	1.50	89,122	1.50
Fingerprinting/Physical Reimbu									40	0.00	40	0.00
Furniture and Equipment less than \$5,000									33,200	0.00	33,200	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Indirect												
In-State Travel									2,650	0.00	2,650	0.00
Leased									6,000	0.00	6,000	0.00
Licenses									29,500	0.00	29,500	0.00
Mileage									29,000	0.00	29,000	0.00
Natural Gas									18,000	0.00	18,000	0.00
Other									1,621	0.00	1,621	0.00
Other Books, Periodicals, and Media									800	0.00	800	0.00
Other Communication-Postage									7,500	0.00	7,500	0.00
Other Food									8,126,530	0.00	8,126,530	0.00
Other Long Term Interest									10,588	0.00	10,588	0.00
Out-Of-State									5,500	0.00	5,500	0.00
Redemption of Principal									109,001	0.00	109,001	0.00
Other												
Rental of Equipment									275,000	0.00	275,000	0.00
Repair and Maintenance Service									155,500	0.00	155,500	0.00
Services Purchased Non-District									416,400	0.00	416,400	0.00
Stipend Classified									19,200	0.00	19,200	0.00
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-Related Hardware & Software \$5,000 or More									13,010	0.00	13,010	0.00
Unlead Fuel									7,500	0.00	7,500	0.00
USDA Commodities (Freight Only)									10,000	0.00	10,000	0.00
Water/Sewage									18,000	0.00	18,000	0.00
<b>Food Service Total</b>	<b>474,333</b>	<b>0.00</b>							<b>20,169,843</b>	<b>271.35</b>	<b>20,644,176</b>	<b>271.35</b>
Fund Balances/Turnover & Attrition												
Administrator Salary									947,050	13.00	947,050	13.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Salary									2,716,886	0.00	2,716,886	0.00
Construction Services									9,025,842	0.00	9,025,842	0.00
District Supplies					0	0.00			24,175,523	0.00	24,175,523	0.00
Electricity	(2,774,158)	0.00									(2,774,158)	0.00
Employee Benefits	(1,544,907)	0.00							1,213,487	0.00	(331,420)	0.00
Furniture and Equipment less than \$5,000												
Other Certified Salary												
Other Food									355,407	0.00	355,407	0.00
Professional/Educational Contr												
Repair and Maintenance Service									13,791,216	0.00	13,791,216	0.00
Stipend Certified									2,042,097	0.00	2,042,097	0.00
Student Transportation Purchas									779,715	0.00	779,715	0.00
Student Travel Food/Lodging									4,250,000	0.00	4,250,000	0.00
Teacher Salary	(6,577,599)	0.00							2,032,380	0.00	(4,545,219)	0.00
Tech Related Hardware & Software less than \$5,000									1,543,364	0.00	1,543,364	0.00
Technology-Related Hardwre & Softwre \$5,000 or More									374,416	0.00	374,416	0.00
Telecommunication (non-cellula												
<b>Fund Balances/Turnover &amp; Attrition Total</b>	<b>(10,896,663)</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>			<b>63,247,382</b>	<b>13.00</b>	<b>52,350,719</b>	<b>13.00</b>
<b>GATE</b>												
Added Duty			100,500	0.00							100,500	0.00
Administrator Salary	25,429	0.40	38,143	0.60							63,572	1.00
Classified Salary	36,527	0.80	87,480	1.80							124,007	2.60
Classified Temporary												
District Supplies			96,090	0.00							96,090	0.00
Dues/Membership Fees												
Employee Benefits	100,217	0.00	180,383	0.00					18,829	0.00	299,430	0.00
Employee Training and Professi			6,000	0.00							6,000	0.00



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE			
ESI Certified	11,718	1.00	60,000	0.00							71,718	1.00	
ESI Substitutes			12,000	0.00							12,000	0.00	
In-State Travel													
Instructional Aids													
Mileage			6,000	0.00							6,000	0.00	
Out-Of-State													
Overtime	200	0.00	3,500	0.00							3,700	0.00	
Professional/Educational Contr			5,000	0.00							5,000	0.00	
Stipend Certified			116,000	0.00					49,128	0.00	165,128	0.00	
Student Admissions													
Student Transportation													
Purchas													
Student Travel Food/Lodging													
Teacher Salary	271,968	6.64	424,710	11.76					40,925	0.00	737,603	18.40	
Tech Related Hardware & Software less than \$5,000													
Textbooks													
<b>GATE Total</b>	<b>446,059</b>	<b>8.84</b>	<b>1,135,807</b>	<b>14.16</b>					<b>108,882</b>	<b>0.00</b>	<b>1,690,749</b>	<b>23.00</b>	
<b>Governing Board</b>													
Cell Phone Stipend									910	0.00	910	0.00	
Classified Salary	204,003	3.00							75,524	1.00	279,527	4.00	
District Supplies	1,500	0.00									1,500	0.00	
Employee Benefits	61,201	0.00							22,657	0.00	83,858	0.00	
Employee Training and Professi	500	0.00									500	0.00	
In-State Travel	2,500	0.00									2,500	0.00	
Operating Lease-Copiers								383	0.00		383	0.00	
<b>Governing Board Total</b>	<b>269,704</b>	<b>3.00</b>						<b>383</b>	<b>0.00</b>	<b>99,091</b>	<b>1.00</b>	<b>369,179</b>	<b>4.00</b>
<b>Grants &amp; Federal Programs</b>													
Added Duty					2,500	0.00			499,649	0.00	502,149	0.00	
Administrator Salary					88,000	0.75					88,000	0.75	
Cell Phone Stipend									520	0.00	520	0.00	
Classified Salary	60,000	2.00			383,537	6.00					443,537	8.00	
Classified Temporary													
District Supplies					22,122	0.00			30,000	0.00	52,122	0.00	

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Benefits	18,000	0.00			141,961	0.00			90	0.00	160,051	0.00
Employee Training and Professi					20,000	0.00					20,000	0.00
ESI Certified					8,100	0.00			64,184	2.00	72,284	2.00
ESI Classified												
ESI Substitutes					3,540	0.00					3,540	0.00
Indirect												
In-State Travel					20,000	0.00			48,584	0.00	68,584	0.00
Instructional Aids												
Mileage					6,500	0.00					6,500	0.00
Nontechnology Related Repairs					10,000	0.00					10,000	0.00
Official/Administrative Contra												
Other Books, Periodicals, and Media					7,000	0.00			11,759	0.00	18,759	0.00
Other Certified Salary												
Out-Of-State					13,500	0.00					13,500	0.00
Parent Cost-Fed Programs Only					5,000	0.00					5,000	0.00
Professional/Educational Contr									94,862	0.00	94,862	0.00
Stipend Certified									300	0.00	300	0.00
Supplies-Technology Related					2,500	0.00					2,500	0.00
Teacher Salary												
Tech Related Hardware & Software less than \$5,000					10,000	0.00					10,000	0.00
Technology Related Repairs and					11,750	0.00					11,750	0.00
<b>Grants &amp; Federal Programs Total</b>	<b>78,000</b>	<b>2.00</b>			<b>756,010</b>	<b>6.75</b>			<b>749,949</b>	<b>2.00</b>	<b>1,583,958</b>	<b>10.75</b>
<b>Guidance, Counsel &amp; Student Prev</b>												
Administrator Salary	61,971	1.00									61,971	1.00
Classified Salary	8,299	0.20	20,748	0.50					12,449	0.30	41,496	1.00
District Supplies			7,000	0.00							7,000	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Benefits	21,081	0.00	5,187	0.00					3,735	0.00	30,003	0.00
ESI Certified												
ESI Classified			20,551	0.50							20,551	0.50
Mileage			500	0.00							500	0.00
Operating Lease-Copiers							202	0.00			202	0.00
<b>Guidance, Counsel &amp; Student Prev</b>	<b>91,352</b>	<b>1.20</b>	<b>53,986</b>	<b>1.00</b>			<b>202</b>	<b>0.00</b>	<b>16,183</b>	<b>0.30</b>	<b>161,723</b>	<b>2.50</b>
<b>Total</b>												
<b>Health Services</b>												
Cell Phone Stipend									2,643	0.00	2,643	0.00
Classified Salary	253,293	5.50							144,103	2.60	397,395	8.10
Classified Temporary	84,975	0.00									84,975	0.00
District Supplies	10,999	0.00									10,999	0.00
Employee Benefits	99,103	0.00							43,231	0.00	142,334	0.00
Employee Training and Professi	600	0.00									600	0.00
ESI Classified	60,500	1.00									60,500	1.00
Furniture and Equipment less than \$5,000							12,770	0.00			12,770	0.00
Mileage	6,044	0.00									6,044	0.00
Other Communication- Postage												
Other Professional Services- Ge	3,500	0.00									3,500	0.00
Out-Of-State	4,000	0.00									4,000	0.00
Repair and Maintenance Service	7,500	0.00									7,500	0.00
Tech Related Hardware & Software less than \$5,000							13,434	0.00			13,434	0.00
Technology Related Repairs and	487	0.00									487	0.00
<b>Health Services Total</b>	<b>531,000</b>	<b>6.50</b>					<b>26,204</b>	<b>0.00</b>	<b>189,977</b>	<b>2.60</b>	<b>747,181</b>	<b>9.10</b>
<b>Human Resources</b>												
Advertising	4,000	0.00	65,000	0.00							69,000	0.00
Cell Phone Stipend									1,855	0.00	1,855	0.00
Cell Phones and Air Time												
Claims-Medical									0	0.00	0	0.00



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Administrator Salary									4,000	0.05	4,000	0.05
Classified Salary									1,144,268	37.50	1,144,268	37.50
Disposal Services-Refuse Colle	2,070	0.00									2,070	0.00
District Supplies									40,000	0.00	40,000	0.00
Electricity	65,557	0.00									65,557	0.00
Employee Benefits									345,680	0.00	345,680	0.00
Meal Costs									180,000	0.00	180,000	0.00
Natural Gas	5,447	0.00									5,447	0.00
Other												
Rental of Equipment												
Student Transportation Purchas									200	0.00	200	0.00
Technology Related Repairs and									2,500	0.00	2,500	0.00
Water/Sewage	20,448	0.00									20,448	0.00
<b>IELC-Brichta Total</b>	<b>93,523</b>	<b>0.00</b>							<b>1,716,648</b>	<b>37.55</b>	<b>1,810,171</b>	<b>37.55</b>
<b>IELC-Schumaker</b>												
Administrator Salary									4,000	0.05	4,000	0.05
Classified Salary									1,189,539	39.00	1,189,539	39.00
Classified Temporary												
Disposal Services-Refuse Colle	2,071	0.00									2,071	0.00
District Supplies									30,000	0.00	30,000	0.00
Electricity	76,712	0.00									76,712	0.00
Employee Benefits									359,262	0.00	359,262	0.00
Instructional Aids									1,650	0.00	1,650	0.00
Meal Costs									170,000	0.00	170,000	0.00
Mileage									500	0.00	500	0.00
Natural Gas	6,261	0.00									6,261	0.00
Night Shift Differential												
Other												
Rental of Equipment												
Student Transportation Purchas									200	0.00	200	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Tech Related Hardware & Software less than \$5,000												
Technology Related Repairs and									2,200	0.00	2,200	0.00
Water/Sewage	23,355	0.00									23,355	0.00
<b>IELC-Schumaker Total</b>	<b>108,400</b>	<b>0.00</b>							<b>1,757,351</b>	<b>39.05</b>	<b>1,865,750</b>	<b>39.05</b>
<b>Interscholastics</b>												
Added Duty			51,400	0.00							51,400	0.00
Administrator Salary												
Classified Salary	49,629	1.00	66,326	2.00							115,955	3.00
Classified Temporary	0	0.00									0	0.00
District Supplies	110,000	0.00	39,000	0.00							149,000	0.00
Dues/Membership Fees	101,934	0.00									101,934	0.00
Employee Benefits			26,862	0.00							26,862	0.00
Employee Training and Professi			10,000	0.00							10,000	0.00
ESI Certified	71,108	1.00									71,108	1.00
ESI Classified												
Furniture and Equipment less than \$5,000												
Official's Fees												
Other	34,000	0.00									34,000	0.00
Other Certified Salary												
Stipend Certified												
Student Transportation	210,000	0.00									210,000	0.00
Purchas												
<b>Interscholastics Total</b>	<b>576,670</b>	<b>2.00</b>	<b>193,588</b>	<b>2.00</b>							<b>770,258</b>	<b>4.00</b>
<b>Language Acquisition</b>												
Added Duty	12,000	0.00	145,400	0.00					82,473	0.00	239,873	0.00
Classified Salary			698,295	18.75					94,905	3.00	793,200	21.75
Classified Temporary			87,165	0.00					1,396	0.00	88,561	0.00
Diesel Fuel									450	0.00	450	0.00
District Supplies	3,800	0.00	454,276	0.00					12,485	0.00	470,561	0.00
Dues/Membership Fees			3,000	0.00					45	0.00	3,045	0.00
Employee Benefits	13,980	0.00	334,539	0.00					110,977	0.00	459,495	0.00









**TUCSON UNIFIED SCHOOL DISTRICT**  
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**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Tech Related Hardware & Software less than \$5,000												
<b>Multicultural Curriculum Total</b>			<b>355,671</b>	<b>3.00</b>							<b>355,671</b>	<b>3.00</b>
<b>Native American</b>												
Added Duty												
Administrator Salary									81,665	1.00	81,665	1.00
Cell Phone Stipend												
Classified Salary									378,773	11.21	378,773	11.21
Classified Temporary									21,900	0.00	21,900	0.00
District Supplies									10,000	0.00	10,000	0.00
Employee Benefits									141,575	0.00	141,575	0.00
Employee Training and Professi									3,598	0.00	3,598	0.00
ESI Classified									33,273	1.33	33,273	1.33
Indirect												
In-State Travel									4,500	0.00	4,500	0.00
Mileage									2,500	0.00	2,500	0.00
Out-Of-State									1,500	0.00	1,500	0.00
Parent Cost-Fed Programs Only									20,742	0.00	20,742	0.00
Student Admissions									19,905	0.00	19,905	0.00
Student Travel Food/Lodging									7,500	0.00	7,500	0.00
Technology-Related Hardwre & Softwre \$5,000 or More									10,000	0.00	10,000	0.00
<b>Native American Total</b>									<b>737,430</b>	<b>13.53</b>	<b>737,430</b>	<b>13.53</b>
<b>Office of Legal Services</b>												
Cell Phone Stipend									910	0.00	910	0.00
Classified Salary	339,486	4.20	210,854	2.80							550,340	7.00
District Supplies	3,200	0.00	800	0.00							4,000	0.00
Dues/Membership Fees	2,000	0.00	500	0.00							2,500	0.00
Employee Benefits	104,868	0.00	52,713	0.00							157,581	0.00
Employee Training and Professi	1,600	0.00	1,000	0.00							2,600	0.00
ESI Certified			100,000	0.00							100,000	0.00
Furniture and Equipment less than \$5,000							750	0.00			750	0.00



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Furniture and Equipment \$5,000 or More							195,151	0.00			195,151	0.00
Furniture and Equipment less than \$5,000							307,400	0.00			307,400	0.00
Licenses												
Mileage	5,000	0.00									5,000	0.00
Natural Gas	15,226	0.00									15,226	0.00
Night Shift Differential	38,000	0.00									38,000	0.00
Nontechnology Related Repairs	7,895	0.00									7,895	0.00
Official/Administrative Contra												
Operating Lease-Copiers Other							1,209	0.00			1,209	0.00
Other Books, Periodicals, and Media												
Other Communication- Postage	340,000	0.00									340,000	0.00
Other Professional Services- Ge	31,713	0.00									31,713	0.00
Other Purchased Property Servi	94,000	0.00									94,000	0.00
Out-Of-State												
Overtime	84,000	0.00									84,000	0.00
Permits	15,000	0.00									15,000	0.00
Rental of Equipment	13,000	0.00					20,000	0.00			33,000	0.00
Rental of Land and Buildings	5,000	0.00					12,700	0.00			17,700	0.00
Repair and Maintenance Service	557,587	0.00									557,587	0.00
Tech Related Hardware & Software less than \$5,000							13,500	0.00			13,500	0.00
Technical Services-General	5,400	0.00									5,400	0.00
Technology Related Repairs and	10,000	0.00									10,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More							100,000	0.00			100,000	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Water/Sewage	18,365	0.00									18,365	0.00
<b>Operations Total</b>	<b>10,860,642</b>	<b>167.10</b>	<b>184,731</b>	<b>0.50</b>			<b>649,960</b>	<b>0.00</b>	<b>777,063</b>	<b>14.25</b>	<b>12,472,396</b>	<b>181.85</b>
<b>Pan-Asian/Refugee</b>												
Administrator Salary			48,358	0.50							48,358	0.50
Classified Salary			20,332	0.50							20,332	0.50
Diesel Fuel			900	0.00							900	0.00
District Supplies			5,144	0.00							5,144	0.00
Employee Benefits			17,352	0.00					112	0.00	17,464	0.00
Mileage			3,000	0.00							3,000	0.00
Overtime			900	0.00							900	0.00
Room Rental			249	0.00							249	0.00
Student Admissions			1,200	0.00							1,200	0.00
Teacher Salary									509	0.00	509	0.00
<b>Pan-Asian/Refugee Total</b>			<b>97,435</b>	<b>1.00</b>					<b>620</b>	<b>0.00</b>	<b>98,055</b>	<b>1.00</b>
<b>Printshop</b>												
Classified Salary									191,583	5.00	191,583	5.00
District Supplies									325,000	0.00	325,000	0.00
Employee Benefits									57,475	0.00	57,475	0.00
Furniture and Equipment less than \$5,000									1,000	0.00	1,000	0.00
Nontechnology Related Repairs									3,000	0.00	3,000	0.00
Overtime									5,000	0.00	5,000	0.00
Printing and Binding									100,000	0.00	100,000	0.00
Rental of Equipment									187,000	0.00	187,000	0.00
Repair and Maintenance Service									5,000	0.00	5,000	0.00
Tech Related Hardware & Software less than \$5,000												
Technical Services-General									1,500	0.00	1,500	0.00
<b>Printshop Total</b>									<b>876,558</b>	<b>5.00</b>	<b>876,558</b>	<b>5.00</b>
<b>Professional Development</b>												
Added Duty			115,000	0.00					1,000	0.00	116,000	0.00
Classified Salary	54,829	1.00	164,268	3.20	28,300	0.80			52,086	1.00	299,483	6.00
Classified Temporary												
District Supplies			14,500	0.00							14,500	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Benefits	16,448	0.00	487,758	0.00	7,885	0.00			49,877	0.00	561,968	0.00
Employee Training and Professi			50,000	0.00					8,680	0.00	58,680	0.00
ESI Certified			98,100	2.00					2,224	0.00	100,324	2.00
ESI Substitutes			25,000	0.00							25,000	0.00
In-State Travel												
Mileage			46,500	0.00							46,500	0.00
Other Books, Periodicals, and Media									4,500	0.00	4,500	0.00
Other Certified Salary			1,571,765	36.00					110,741	3.00	1,682,506	39.00
Out-Of-State												
Professional/Educational Contr			129,000	0.00					53,000	0.00	182,000	0.00
Stipend Certified			95,000	0.00							95,000	0.00
Tech Related Hardware & Software less than \$5,000												
<b>Professional Development Total</b>	<b>71,277</b>	<b>1.00</b>	<b>2,796,891</b>	<b>41.20</b>	<b>36,185</b>	<b>0.80</b>			<b>282,109</b>	<b>4.00</b>	<b>3,186,461</b>	<b>47.00</b>
<b>Purchasing</b>												
Advertising	2,090	0.00									2,090	0.00
Cell Phone Stipend									910	0.00	910	0.00
Classified Salary	269,808	5.00							151,507	3.00	421,315	8.00
Classified Temporary	8,284	0.00									8,284	0.00
District Supplies	4,500	0.00									4,500	0.00
Dues/Membership Fees	2,000	0.00									2,000	0.00
Employee Benefits	82,599	0.00							45,452	0.00	128,051	0.00
Employee Training and Professi	5,000	0.00									5,000	0.00
Furniture and Equipment less than \$5,000												
In-State Travel	1,000	0.00									1,000	0.00
Mileage	950	0.00									950	0.00
Nontechnology Related Repairs												
Operating Lease-Copiers								75,580	0.00		75,580	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Books, Periodicals, and Media	500	0.00									500	0.00
Other Communication-Postage	300	0.00									300	0.00
Other Long Term Interest									1,113,734	0.00	1,113,734	0.00
Out-Of-State	4,500	0.00									4,500	0.00
Redemption of Principal Other									1,660,424	0.00	1,660,424	0.00
Rental of Equipment							4,179	0.00			4,179	0.00
Technical Services-General	5,000	0.00									5,000	0.00
Technology Related Repairs and												
<b>Purchasing Total</b>	<b>386,532</b>	<b>5.00</b>					<b>79,759</b>	<b>0.00</b>	<b>2,972,027</b>	<b>3.00</b>	<b>3,438,317</b>	<b>8.00</b>
Region 1												
Administrator Salary	110,000	1.00									110,000	1.00
Classified Salary	50,000	1.00									50,000	1.00
District Supplies	3,000	0.00									3,000	0.00
Employee Benefits	45,600	0.00									45,600	0.00
<b>Region 1 Total</b>	<b>208,600</b>	<b>2.00</b>									<b>208,600</b>	<b>2.00</b>
Region 2												
Administrator Salary	110,000	1.00									110,000	1.00
Classified Salary	50,000	1.00									50,000	1.00
District Supplies	3,000	0.00									3,000	0.00
Employee Benefits	45,600	0.00									45,600	0.00
<b>Region 2 Total</b>	<b>208,600</b>	<b>2.00</b>									<b>208,600</b>	<b>2.00</b>
Region 3												
Administrator Salary	110,000	1.00									110,000	1.00
Classified Salary	50,000	1.00									50,000	1.00
District Supplies	3,000	0.00									3,000	0.00
Employee Benefits	45,600	0.00									45,600	0.00
<b>Region 3 Total</b>	<b>208,600</b>	<b>2.00</b>									<b>208,600</b>	<b>2.00</b>
Region 4												
Administrator Salary	110,000	1.00									110,000	1.00
Classified Salary	50,000	1.00									50,000	1.00
District Supplies	3,000	0.00									3,000	0.00
Employee Benefits	45,600	0.00									45,600	0.00





**TUCSON UNIFIED SCHOOL DISTRICT**  
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**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE			
Mileage										2,250	0.00	2,250	0.00
Other Books, Periodicals, and Media										2,000	0.00	2,000	0.00
Out-Of-State													
Professional/Educational Contr													
Stipend Certified													
<b>School Improvement Total</b>										<b>1,891,103</b>	<b>3.50</b>	<b>1,891,103</b>	<b>3.50</b>
School Safety/Security													
Cell Phone Stipend										1,820	0.00	1,820	0.00
Classified Salary	1,654,951	68.04								105,400	2.25	1,760,351	70.29
Classified Temporary	1,974	0.00										1,974	0.00
District Supplies	18,000	0.00								100	0.00	18,100	0.00
Employee Benefits	510,108	0.00								31,620	0.00	541,728	0.00
Employee Training and Professi	100	0.00										100	0.00
ESI Classified	59,143	6.31										59,143	6.31
In-State Travel	1,500	0.00										1,500	0.00
Mileage	10,000	0.00										10,000	0.00
Night Shift Differential	10,815	0.00										10,815	0.00
Operating Lease-Copiers								462	0.00			462	0.00
Other	16,050	0.00										16,050	0.00
Other Professional Services-Ge	15,000	0.00										15,000	0.00
Overtime	57,324	0.00										57,324	0.00
Professional/Educational Contr										192,816	0.00	192,816	0.00
Repair and Maintenance Service	2,100	0.00										2,100	0.00
Technical Services-General	7,895	0.00										7,895	0.00
<b>School Safety/Security Total</b>	<b>2,364,959</b>	<b>74.35</b>						<b>462</b>	<b>0.00</b>	<b>331,756</b>	<b>2.25</b>	<b>2,697,178</b>	<b>76.60</b>
School/Community Development													
Administrator Salary			100,643	1.00								100,643	1.00
Advertising			10,000	0.00								10,000	0.00
Classified Salary			286,678	7.00	31,408	1.00						318,086	8.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Temporary			6,000	0.00							6,000	0.00
Construction Services			0	0.00							0	0.00
District Supplies			17,000	0.00							17,000	0.00
Dues/Membership Fees			500	0.00							500	0.00
Employee Benefits			100,030	0.00	9,422	0.00					109,453	0.00
Furniture and Equipment less than \$5,000			0	0.00							0	0.00
Mileage			1,000	0.00							1,000	0.00
Other Professional Services- Ge			25,000	0.00							25,000	0.00
Overtime			10,000	0.00							10,000	0.00
Printing and Binding			5,000	0.00							5,000	0.00
Repair and Maintenance Service			750	0.00							750	0.00
Tech Related Hardware & Software less than \$5,000			0	0.00							0	0.00
Technical Services-General			5,000	0.00							5,000	0.00
<b>School/Community Development</b>			<b>567,601</b>	<b>8.00</b>	<b>40,830</b>	<b>1.00</b>					<b>608,432</b>	<b>9.00</b>
<b>Total</b>												
Secondary Leadership												
Accreditation Expense (North C												
Added Duty												
Administrator Salary												
Cell Phone Stipend												
Classified Salary					39,158	1.00					39,158	1.00
Diesel Fuel												
District Supplies												
Dues/Membership Fees												
Employee Benefits					21,647	0.00					21,647	0.00
Employee Training and Professi												
ESI Certified												
In-State Travel												
Mileage												
Other Certified Salary					32,998	1.00					32,998	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Professional Services-												
Ge												
Overtime												
Professional/Educational												
Contr												
Stipend Certified												
Student Transportation												
Purchas												
Teacher Salary												
<b>Secondary Leadership Total</b>					<b>93,802</b>	<b>2.00</b>					<b>93,802</b>	<b>2.00</b>
<b>Student Equity &amp; Intervention</b>												
Classified Salary												
District Supplies												
Employee Benefits												
Employee Training and												
Professi												
ESI Certified												
In-State Travel												
Official/Administrative												
Contra												
Other Certified Salary												
Professional/Educational												
Contr												
Repair and Maintenance												
Service												
<b>Student Equity &amp; Intervention</b>												
<b>Total</b>												
<b>Superintendent</b>												
Administrator Salary	220,000	1.00									220,000	1.00
Classified Salary	106,704	2.00									106,704	2.00
District Supplies	9,728	0.00									9,728	0.00
Dues/Membership Fees	15,000	0.00									15,000	0.00
Employee Benefits	98,011	0.00									98,011	0.00
Employee Training and	7,000	0.00									7,000	0.00
Professi												
ESI Classified	10,062	0.19									10,062	0.19

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
In-State Travel	2,500	0.00									2,500	0.00
Mileage	1,500	0.00									1,500	0.00
Official/Administrative Contra									75,000	0.00	75,000	0.00
Other	2,500	0.00									2,500	0.00
Other Books, Periodicals, and Media	1,000	0.00									1,000	0.00
Other Communication- Postage	1,000	0.00									1,000	0.00
Out-Of-State	23,000	0.00									23,000	0.00
Repair and Maintenance Service	1,375	0.00									1,375	0.00
<b>Superintendent Total</b>	<b>499,380</b>	<b>3.19</b>							<b>75,000</b>	<b>0.00</b>	<b>574,380</b>	<b>3.19</b>
<b>Technology Services</b>												
Added Duty			50,000	0.00					2,750	0.00	52,750	0.00
Cell Phone Stipend									33,350	0.00	33,350	0.00
Classified Salary	3,115,753	67.80	461,703	8.00					343,331	7.00	3,920,787	82.80
Classified Temporary	950	0.00							750	0.00	1,700	0.00
Construction Services							15,000	0.00			15,000	0.00
Consultants	5,000	0.00									5,000	0.00
District Supplies	2,000	0.00									2,000	0.00
Dues/Membership Fees	1,000	0.00	1,600	0.00							2,600	0.00
Employee Benefits			222,536	0.00							222,536	0.00
Employee Training and Professi	3,000	0.00	3,500	0.00							6,500	0.00
ESI Certified									250	0.00	250	0.00
ESI Classified	165,872	2.60	19,767	0.50							185,639	3.10
ESI Stipends												
Furniture and Equipment less than \$5,000							30,000	0.00			30,000	0.00
In-State Travel	3,000	0.00									3,000	0.00
Instructional Aids									1,000	0.00	1,000	0.00
Mileage	23,000	0.00									23,000	0.00
Operating Lease-Copiers							298	0.00			298	0.00
Other Books, Periodicals, and Media	250	0.00									250	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
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**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Certified Salary	46,200	1.00									46,200	1.00
Other Communication- Postage	250	0.00									250	0.00
Other Long Term Interest												
Out-Of-State	3,000	0.00									3,000	0.00
Overtime	10,000	0.00							2,250	0.00	12,250	0.00
Redemption of Principal Other												
Rental of Land and Buildings							80,000	0.00			80,000	0.00
Stipend Certified			369,000	0.00							369,000	0.00
Supplies-Technology Related	77,000	0.00									77,000	0.00
Tech Related Hardware & Software less than \$5,000			27,000	0.00			1,073,000	0.00			1,100,000	0.00
Technical Services-General	200,000	0.00	269,000	0.00							469,000	0.00
Technology Related Repairs and	700,150	0.00	16,000	0.00							716,150	0.00
Technology-Related Hardwre & Softwre \$5,000 or More			730,000	0.00			787,000	0.00			1,517,000	0.00
<b>Technology Services Total</b>	<b>4,356,425</b>	<b>71.40</b>	<b>2,170,106</b>	<b>8.50</b>			<b>1,985,298</b>	<b>0.00</b>	<b>383,681</b>	<b>7.00</b>	<b>8,895,510</b>	<b>86.90</b>
Transportation												
Advertising	1,500	0.00									1,500	0.00
Cell Phone Stipend									5,200	0.00	5,200	0.00
Classified Salary	7,458,742	414.68	2,288,176	75.22							9,746,918	489.90
Classified Temporary	67	0.00	307,000	0.00							307,067	0.00
Construction Services							15,000	0.00			15,000	0.00
Consultants			3,000	0.00							3,000	0.00
Diesel Fuel	156,888	0.00	684,000	0.00							840,888	0.00
Disposal Services-Refuse Colle	11,543	0.00									11,543	0.00
District Supplies	569,272	0.00	1,468,000	0.00							2,037,272	0.00
Electricity	167,266	0.00									167,266	0.00
Employee Benefits	2,553,678	0.00	656,444	0.00							3,210,122	0.00
Employee Training and Professi	4,950	0.00									4,950	0.00
ESI Classified	71,597	4.15	79,608	2.00							151,205	6.15

**TUCSON UNIFIED SCHOOL DISTRICT**  
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**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Fingerprinting/Physical Reimbu	30,000	0.00									30,000	0.00
Furniture and Equipment less than \$5,000							2,812	0.00			2,812	0.00
Mileage	3,000	0.00									3,000	0.00
Natural Gas	98,717	0.00	161,750	0.00							260,467	0.00
Night Shift Differential	13,500	0.00	6,000	0.00							19,500	0.00
Nontechnology Related Repairs	69,000	0.00									69,000	0.00
Official/Administrative Contra	30,000	0.00	160,000	0.00							190,000	0.00
Other Books, Periodicals, and Media	500	0.00									500	0.00
Other Long Term Interest			5,493	0.00			46,740	0.00			52,232	0.00
Other Professional Services-Ge	91,500	0.00									91,500	0.00
Other Purchased Property Servi	17,000	0.00									17,000	0.00
Overtime	194,498	0.00	109,000	0.00							303,498	0.00
Permits	2,500	0.00									2,500	0.00
Redemption of Principal Other			455,679	0.00			645,018	0.00			1,100,697	0.00
Rental of Equipment	5,000	0.00									5,000	0.00
Repair and Maintenance Service	363,228	0.00	210,000	0.00							573,228	0.00
Student Transportation Purchas	300,000	0.00	1,655,000	0.00							1,955,000	0.00
Tech Related Hardware & Software less than \$5,000							4,901	0.00			4,901	0.00
Technical Services-General	97,000	0.00	131,143	0.00							228,143	0.00
Technology Related Repairs and	66,000	0.00	75,000	0.00							141,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More							30,000	0.00			30,000	0.00
Telecommunication (non-cellula	3,213	0.00							11,712	0.00	14,925	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY2019 PROPOSED BUDGET**  
**ACCOUNT DETAIL BY SITE**  
**ALL FUNDING SOURCES**

Level	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Unlead Fuel	376,569	0.00	310,000	0.00							686,569	0.00
Vehicles less than \$5,000												
Water/Sewage	29,197	0.00									29,197	0.00
<b>Transportation Total</b>	<b>12,785,925</b>	<b>418.83</b>	<b>8,765,294</b>	<b>77.22</b>			<b>744,471</b>	<b>0.00</b>	<b>16,912</b>	<b>0.00</b>	<b>22,312,601</b>	<b>496.05</b>
Utilities/Energy												
Cell Phones and Air Time	18,000	0.00									18,000	0.00
Disposal Services-Refuse	22,316	0.00									22,316	0.00
Colle												
Electricity	3,677,701	0.00									3,677,701	0.00
Natural Gas	52,023	0.00									52,023	0.00
Nontechnology Related	10,000	0.00									10,000	0.00
Repairs												
Telecommunication (non-cellula	164,320	0.00							173,283	0.00	337,603	0.00
Water/Sewage	1,096,893	0.00									1,096,893	0.00
<b>Utilities/Energy Total</b>	<b>5,041,253</b>	<b>0.00</b>							<b>173,283</b>	<b>0.00</b>	<b>5,214,536</b>	<b>0.00</b>
Warehouse Clearing												
Warehouse Issues - Supplies												
Warehouse Issues-Contra												
Budget												
<b>Warehouse Clearing Total</b>												
Westside Transportation												
Operating Lease-Copiers							3,746	0.00			3,746	0.00
<b>Westside Transportation Total</b>							<b>3,746</b>	<b>0.00</b>			<b>3,746</b>	<b>0.00</b>
<b>Grand Total</b>	<b>257,616,509</b>	<b>4,733.98</b>	<b>63,711,047</b>	<b>891.84</b>	<b>24,201,859</b>	<b>390.53</b>	<b>6,574,230</b>	<b>0.00</b>	<b>213,540,662</b>	<b>847.13</b>	<b>565,644,307</b>	<b>6,863.47</b>

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elementary Schools								
	Banks							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Community Ed Activity Helper	26,190	1.50				
		Counselor	42,800	1.00	20,000	0.50	17,645	0.50
		Curriculum Service Provider	42,800	1.00	47,181	1.00	36,373	1.00
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Early Childhood Care Spec	58,240	2.00				
		Ex Ed Teacher	116,900	3.00				
		Health Assistant	18,243	0.75	18,243	0.75		
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,250	0.00				
		Masters Degree					4,000	0.00
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	33,431	0.00	35,017	0.00	20,880	0.00
		Prop 301 Menu	36,511	0.00	43,320	0.00	31,320	0.00
		Prop 301 Performance Pay					57,660	0.00
		Psychologist	24,814	0.40				
		School Monitor	7,970	0.50	7,920	0.50	6,425	0.50
		Site Manager	24,000	0.75				
		Speech Clinician	41,172	0.60				
		Teacher	42,800	1.00	433,200	11.40	459,800	12.10
		Teacher ELD					39,200	1.00
		Teacher ELD Resource			36,350	1.00	35,700	1.00
		Teacher Ex Ed			116,800	3.00	76,600	2.00
		Teacher Kinder	21,400	0.50	22,800	0.60	34,200	0.90
		Teacher M&O	535,000	12.50				



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Banks	Teacher Open Enroll	42,800	1.00				
		Teacher-Fine Arts	12,840	0.30	7,692	0.20		
		Teaching Assistant			20,300	1.25	11,211	0.75
		Teaching Assistant Ex Ed	29,232	1.50	29,232	1.50	28,368	1.50
		Title I 27:1 FTE Allocation			76,929	1.80	73,606	1.72
	Blenman							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Community Ed Activity Helper	8,730	0.50				
		Counselor	42,800	1.00	41,000	1.00	35,595	1.00
		Custodian	52,000	2.00	46,427	2.00	51,900	2.00
		Ex Ed Teacher	128,400	3.00				
		Health Assistant	22,865	0.94	22,865	0.94		
		Inst Tech Liaison	25,000	1.00				
		Instructional Tech Liaison			29,088	1.00	28,224	1.00
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,500	0.00				
		Masters Degree			2,000	0.00	6,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00		
		Nurse	15,599	0.40	15,599	0.40		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	15,474	0.40	15,474	0.40		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	32,544	0.00	26,039	0.00	23,760	0.00
		Prop 301 Menu	35,256	0.00	32,212	0.00	35,640	0.00
		Prop 301 Performance Pay					66,330	0.00
		Psychologist	38,349	0.60				
		School Community Liaison	16,125	0.75	16,258	0.75	15,785	0.75
		School Monitor	14,088	0.88	14,000	0.88	11,358	0.88

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Blenm	Site Manager	16,000	0.50				
		Speech Clinician	54,896	0.80				
		Teacher			459,800	12.12	497,800	13.10
		Teacher ELD	42,800	1.00	81,700	2.00	83,900	2.00
		Teacher Ex Ed			127,800	3.00	125,500	3.00
		Teacher Kinder	21,400	0.50	34,200	0.90	34,200	0.90
		Teacher M&O	577,800	13.50				
		Teacher Open Enroll	42,800	1.00				
		Teacher Title I	33,789	1.00				
		Teacher-Fine Arts	17,120	0.40	15,383	0.40		
		Teacher-Reading Interventionist	42,800	1.00				
		Teaching Assistant	12,500	0.88				
		Teaching Assistant Ex Ed	27,259	1.50	27,819	1.50	40,753	2.25
		Title I 27:1 FTE Allocation			84,596	2.00	90,474	2.11
	<b>Bloom</b>							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Certified Academic Tutor	12,000	0.00	8,949	0.00		
		Counselor	21,400	0.50	20,000	0.50	17,645	0.50
		Curriculum Service Provider	55,000	1.00			42,620	1.00
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Ex Ed Teacher	177,175	5.00				
		Health Assistant	22,865	0.94	22,865	0.94		
		Instructional Data Intervention Specialist			43,200	1.00		
		Leased Masters Degree					2,000	0.00
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,250	0.00				
		Masters Degree			4,000	0.00	4,000	0.00
		Nurse	11,699	0.30	11,699	0.30		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Bloom	OMA Arts Integration Spec	7,737	0.20	7,737	0.20		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	32,099	0.00	20,053	0.00	19,440	0.00
		Prop 301 Menu	34,774	0.00	24,807	0.00	29,160	0.00
		Prop 301 Performance Pay					62,880	0.00
		Psychologist	29,807	0.50				
		School Monitor	12,075	0.75	12,000	0.75	9,735	0.75
		Speech Clinician	72,121	1.00				
		Speech Clinician II	13,584	0.20				
		Teacher	42,700	1.00	497,800	13.10	459,800	12.10
		Teacher Dual Language	93,900	2.00	91,900	2.00	42,800	1.00
		Teacher ELD	39,100	1.00			36,200	1.00
		Teacher ELD Resource			42,800	1.00		
		Teacher Ex Ed			176,225	5.00	180,900	5.00
		Teacher Kinder	32,100	0.75	34,200	0.90	34,200	0.90
		Teacher M&O	524,300	12.25				
		Teacher-Fine Arts	12,840	0.30	11,537	0.30		
		Teaching Assistant Ex Ed	134,677	6.75	136,416	6.81	142,291	7.56
		Teaching Assistant-Bilingual	36,720	2.25	36,720	2.25		
		Title I 27:1 FTE Allocation			62,616	1.46	62,616	1.46
		Visual Arts Specialist	7,220	0.20	7,220	0.20		
	<b>Bonillas</b>							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Coordinator					37,378	1.00
		Coord-Magnet Site	42,620	1.00				
		Counselor	55,858	1.30	20,000	0.50	17,645	0.50
		Counselor Magnet			13,058	0.30		
		Curriculum Service Provider	44,527	1.00				
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Bonilla	Ex Ed Teacher	164,100	4.50				
		Health Assistant	22,865	0.94	22,865	0.94		
		Leased Classified			34,220	0.80		
		Library Assistant	18,380	1.00	7,142	0.50	8,685	0.50
		Loss of Planning	4,000	0.00				
		Magnet Site Coordinator			42,620	1.00	42,620	1.00
		Masters Degree			2,000	0.00	3,918	0.00
		Nurse	11,699	0.30	11,699	0.30		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	7,737	0.20	7,737	0.20		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	38,927	0.00	48,187	0.00	26,064	0.00
		Prop 301 Menu	42,171	0.00	59,611	0.00	39,096	0.00
		Prop 301 Performance Pay					74,730	0.00
		Psychologist	15,313	0.50				
		School Monitor	20,125	1.25	20,000	1.25	16,225	1.25
		Social Worker	8,460	0.20				
		Speech Clinician	14,004	0.20				
		Speech Clinician II	58,816	1.00				
		Student Family SupptLiaison	51,290	1.00			42,640	0.80
		Teacher			535,800	14.10	535,800	13.70
		Teacher ELD			21,400	0.50	35,200	1.00
		Teacher Ex Ed			163,200	4.50	170,135	4.50
		Teacher Kinder	32,100	0.75	34,200	0.90	34,200	0.90
		Teacher M&O	652,700	15.25				
		Teacher Magnet	44,527	1.00	89,054	2.00	85,240	2.00
		Teacher Open Enroll	42,800	1.00				
		Teacher-Fine Arts	8,560	0.20				
		Teaching Assistant	114,656	5.88	111,647	5.88	115,456	5.88

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Bonilla	Teaching Assistant Ex Ed	142,428	6.87	146,699	6.87	124,132	6.12
		Title I 27:1 FTE Allocation			91,497	2.14	98,908	2.31
	Borton							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Behavior Intervention Monitor			26,000	1.00		
		Certified Academic Tutor			3,510	0.00	3,500	0.00
		Community Ed Activity Helper	4,365	0.25				
		Counselor	25,680	0.60	20,000	0.50	17,645	0.50
		Curriculum Service Provider	48,800	1.00				
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Ex Ed Teacher	157,450	3.50				
		Grant Added Duty					300	0.00
		Health Assistant	22,865	0.94	22,865	0.94		
		Instructional Specialist	15,200	0.75			15,823	0.75
		Leased Certified			11,240	0.00		
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	4,500	0.00				
		Magnet Coordinator	43,527	1.00				
		Magnet Site Coordinator			43,527	1.00	21,310	0.50
		Masters Degree					4,000	0.00
		Nurse	11,699	0.30	11,699	0.30		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Project Coord Grants					9,500	0.00
		Prop 301 Base	45,356	0.00	43,398	0.00	23,760	0.00
		Prop 301 Menu	41,135	0.00	53,687	0.00	35,640	0.00
		Prop 301 Performance Pay					77,550	0.00
		School Monitor	22,862	1.42	22,720	1.42	18,432	1.42
		Site Manager	12,200	0.40				

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Borton	Speech Clinician II	91,306	1.40				
		Teacher			535,800	14.10	535,800	14.10
		Teacher ELD					34,200	1.00
		Teacher ELD Resource			42,800	1.00		
		Teacher Ex Ed			133,300	3.00	129,500	3.00
		Teacher Kinder	32,100	0.75	34,200	0.90	34,200	0.90
		Teacher M&O	738,300	17.25				
		Teacher Magnet	149,800	3.50	175,480	4.10		
		Teacher Magnet - Art					42,620	1.00
		Teacher Magnet - Music					42,620	1.00
		Teacher Magnet - Outdoor Living					42,620	1.00
		Teacher Magnet - PE					42,620	1.00
		Teacher Magnet - Resource					42,620	1.00
		Teacher Magnet Resource			42,800	1.00		
		Teacher Reading Recovery	42,800	1.00	45,117	1.00		
		Teacher-Fine Arts	8,560	0.20	7,692	0.20		
		Teacher-Math Interventionist	57,070	1.30				
		Teacher-Reading Interventionist	21,450	0.50	42,800	1.00		
		Teaching Assistant	69,616	3.78	69,616	3.78	81,218	4.76
		Teaching Assistant Ex Ed	58,196	3.00	44,567	2.25	41,055	2.25
		Title I 27:1 FTE Allocation			64,150	1.50	57,760	1.35
	<b>Carrillo</b>							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Counselor	44,420	1.00	37,906	1.00	23,185	0.63
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Ex Ed Teacher	118,000	2.50				
		Health Assistant	18,243	0.75	18,243	0.75		
		Library Assistant	18,380	1.00	23,142	1.00	8,685	0.50
		Loss of Planning	3,000	0.00				

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Carrillc	Magnet Site Coordinator	43,527	1.00	43,527	1.00	42,620	1.00
		Masters Degree					2,000	0.00
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	31,255	0.00	34,120	0.00	19,440	0.00
		Prop 301 Menu	33,859	0.00	42,209	0.00	29,160	0.00
		Prop 301 Performance Pay					55,170	0.00
		School Monitor	12,075	0.75	12,000	0.75	9,735	0.75
		Social Worker	10,725	0.25				
		Speech Clinician II	23,526	0.40				
		Teacher			433,200	11.40	395,200	10.40
		Teacher ELD	37,100	1.00			2,800	0.00
		Teacher ELD Resource			37,100	1.00	35,400	1.00
		Teacher Ex Ed			100,200	2.00	96,800	2.00
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	492,200	11.50				
		Teacher Magnet	130,581	3.00	130,581	3.00		
		Teacher Magnet - Performing Arts					34,096	0.80
		Teacher Magnet - Technology					42,620	1.00
		Teacher Magnet - Visual Arts					34,096	0.80
		Teacher-Fine Arts	12,840	0.30	7,692	0.20		
		Teacher-Reading Interventionist	42,800	1.00				
		Teaching Assistant	88,376	5.25	78,696	5.06	56,500	3.75
		Teaching Assistant Ex Ed	28,099	1.50	28,798	1.50	31,522	1.50
		Title I 27:1 FTE Allocation			54,182	1.27	49,838	1.16
	<b>Cavett</b>							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Counselor	21,400	0.50	20,000	0.50	17,645	0.50

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Cavett	Curriculum Service Provider	42,800	1.00	47,181	1.00		
		Custodian	52,000	2.00	46,427	2.00	51,900	2.00
		Ex Ed Teacher	121,550	3.50				
		Health Assistant	18,243	0.75	18,243	0.75		
		Instructional Spec-Gen Subj	10,500	0.50	10,500	0.50		
		Leased Certified			4,090	0.00		
		Leased Classified			2,703	0.00		
		Leased Masters Degree					1,000	0.00
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,250	0.00				
		Multi-Tiered System of Support Facilitator (MTSS)	47,713	1.00				
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	14,040	0.40	14,040	0.40		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	29,845	0.00	34,120	0.00	20,160	0.00
		Prop 301 Menu	32,332	0.00	42,209	0.00	30,240	0.00
		Prop 301 Performance Pay					59,040	0.00
		Psychologist	25,566	0.40				
		School Community Liaison	9,550	0.50	9,550	0.50		
		School Monitor	12,075	0.75	12,000	0.75	9,735	0.75
		Speech Clinician	48,734	0.80				
		Speech Clinician II	47,614	0.80				
		Teacher			433,200	11.40	432,656	11.40
		Teacher ELD	78,200	2.00	78,200	2.00	51,100	2.00
		Teacher Ex Ed			124,350	3.50	131,100	3.50
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	535,000	12.50				



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Cavett	Teacher Reading Recovery	42,800	1.00	45,117	1.00		
		Teacher Title I	42,800	1.00				
		Teacher-Fine Arts	17,120	0.40	11,537	0.30		
		Teaching Assistant Ex Ed	76,260	3.94	74,449	3.94	75,827	4.01
		Title I 27:1 FTE Allocation			77,184	1.80	72,073	1.68
	Collier							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Community Ed Activity Helper	30,330	1.75				
		Coordinator			31,911	1.00	38,896	1.00
		Counselor	21,400	0.50	20,000	0.50	17,645	0.50
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Ex Ed Teacher	98,100	2.00				
		Health Assistant	18,243	0.75	18,243	0.75		
		Instructional Spec-Gen Subj	21,048	1.00	21,048	1.00	25,646	1.00
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	2,000	0.00				
		Masters Degree					2,000	0.00
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	20,163	0.00	25,141	0.00	15,120	0.00
		Prop 301 Menu	21,844	0.00	31,102	0.00	22,680	0.00
		Prop 301 Performance Pay					34,500	0.00
		Psychologist	17,532	0.30				
		School Monitor	8,694	0.54	8,640	0.54	7,009	0.54
		Site Manager	16,000	0.50				
		Teacher			319,200	8.40	319,200	8.40
		Teacher ELD	21,000	0.50				
		Teacher Ex Ed			97,700	2.00	97,600	2.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Collier	Teacher Kinder	10,700	0.25	22,800	0.60	22,800	0.60
		Teacher M&O	331,700	7.75				
		Teacher Open Enroll	42,800	1.00				
		Teacher-Fine Arts	12,840	0.30	11,537	0.30		
		Teaching Assistant Ex Ed	55,023	2.43	88,302	3.99	85,966	3.99
	Cragin							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Certified Academic Tutor			3,510	0.00		
		Counselor	42,800	1.00	41,400	1.00	35,733	1.00
		Curriculum Service Provider	42,800	1.00				
		Custodian	52,000	2.00	46,427	2.00	51,900	2.00
		Ex Ed Teacher	201,513	5.00				
		Health Assistant	18,243	0.75	18,243	0.75		
		Instructional Specialist	19,416	0.75	16,020	0.75	20,944	0.75
		Leased Certified			320	0.00		
		Liaison					4,836	0.25
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,250	0.00				
		Masters Degree					6,000	0.00
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	7,737	0.20	7,737	0.20		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	36,626	0.00	45,194	0.00	25,920	0.00
		Prop 301 Menu	39,678	0.00	55,909	0.00	38,880	0.00
		Prop 301 Performance Pay					66,270	0.00
		Psychologist	40,577	0.50				
		School Community Liaison	7,585	0.38	4,932	0.25		
		School Monitor	20,125	1.25	20,000	1.25	16,225	1.25

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Cragin	Social Worker	20,950	0.50				
		Speech Clinician II	59,517	1.00				
		Teacher			433,200	11.40	509,200	13.40
		Teacher ELD					2,800	0.00
		Teacher ELD Resource			39,100	1.00	37,400	1.00
		Teacher Ex Ed			193,600	4.50	195,743	4.50
		Teacher Kinder	32,100	0.75	22,800	0.60	22,800	0.60
		Teacher M&O	524,300	12.25				
		Teacher Open Enroll	42,800	1.00				
		Teacher-Fine Arts	12,840	0.30	7,692	0.20		
		Teaching Assistant	30,000	1.50	10,000	0.50		
		Teaching Assistant Ex Ed	109,706	6.13	89,990	4.63	86,606	4.63
		Title I 27:1 FTE Allocation			75,906	1.77	67,983	1.59
		Visual Arts Specialist	10,830	0.30	10,830	0.30		
	Davidson							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Counselor	42,400	1.00	20,000	0.50	17,645	0.50
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Dean of Students			42,800	1.00	42,620	1.00
		Ex Ed Teacher	186,136	4.00				
		Health Assistant	18,243	0.75	18,243	0.75		
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,000	0.00				
		Masters Degree					8,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	40,251	1.00	21,165	0.60		
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Davids	Prop 301 Base	31,863	0.00	27,685	0.00	23,760	0.00
		Prop 301 Menu	34,518	0.00	32,706	0.00	35,640	0.00
		Prop 301 Performance Pay					60,420	0.00
		Psychologist	66,510	0.40				
		Reading Interventionist	46,516	1.00				
		School Community Liaison	21,500	1.00				
		School Monitor	20,125	1.25	20,000	1.25	12,980	1.00
		Social Worker	12,877	0.30				
		Speech Clinician Clinic Fellow	40,331	1.00				
		Teacher			357,200	9.40	421,800	11.10
		Teacher ELD	37,350	1.00			40,200	1.00
		Teacher ELD Resource			37,350	1.00		
		Teacher Ex Ed			165,200	4.00	156,600	4.00
		Teacher Kinder	32,100	0.75	22,800	0.60	34,200	0.90
		Teacher M&O	481,500	11.25				
		Teacher Open Enroll	42,800	1.00				
		Teacher-Fine Arts	12,840	0.30	7,692	0.20		
		Teaching Assistant	16,170	1.00	10,000	0.50	7,438	0.50
		Teaching Assistant Ex Ed	76,349	3.75	70,086	3.75	77,075	3.75
		Title I 27:1 FTE Allocation			66,706	1.56	70,028	1.64
	Davis							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Coord-Magnet Site	42,620	1.00				
		Counselor	21,400	0.50	20,000	0.50	17,645	0.50
		Curriculum Service Provider	43,164	1.00				
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Ex Ed Teacher	41,800	1.00				
		Family Liaison			21,200	0.75		
		Health Assistant	18,243	0.75	18,243	0.75		

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Davis	Instructional Specialist	10,964	0.75				
		Instructional Specialist / Maricahi					19,170	0.75
		Instructional Tech Liaison	14,796	0.75	18,750	0.75	7,496	0.63
		Leased Masters Degree					1,662	0.00
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Library Media Specialist	43,527	1.00	43,527	1.00	42,620	1.00
		Loss of Planning	3,000	0.00				
		Magnet Site Coordinator			42,620	1.00	42,620	1.00
		Masters Degree			2,000	0.00	4,000	0.00
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	29,924	0.00	25,141	0.00	19,440	0.00
		Prop 301 Menu	32,418	0.00	31,102	0.00	29,160	0.00
		Prop 301 Performance Pay					64,770	0.00
		Psychologist	19,366	0.30				
		School Community Liaison	21,200	0.75			21,200	0.75
		School Monitor	6,038	0.38	8,000	0.50	6,490	0.50
		Speech Clinician II	14,284	0.20				
		Student Success Specialist/ Mariachi			19,170	0.75		
		Teacher			459,800	12.10	459,800	12.10
		Teacher Art			43,527	1.00		
		Teacher Magnet - Art					42,620	1.00
		Teacher Magnet - Music					42,620	1.00
		Teacher Music			43,527	1.00		
		Teacher Dual Language					80,800	2.00
		Teacher ELD	40,000	1.00			32,572	1.00
		Teacher ELD Resource			4,522	1.00	54,700	1.00
		Teacher Ex Ed			41,600	1.00	42,700	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Davis	Teacher Kinder	21,400	0.50	34,200	0.90	34,200	0.90
		Teacher M&O	492,200	11.50				
		Teacher Magnet	143,457	3.30	43,527	1.00	45,420	1.00
		Teacher Magnet - PE					12,876	0.30
		Teacher Open Enroll	42,800	1.00				
		Teacher PE			12,876	0.30		
		Teaching Assistant	43,856	3.00	35,650	3.00	62,388	5.25
		Teaching Assistant-Bilingual	101,801	5.75	101,801	5.75	100,102	5.75
		Title I 27:1 FTE Allocation			43,448	1.02	46,771	1.09
	Dunham							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Community Ed Activity Helper	33,680	1.75	25,380	1.25	8,372	0.50
		Coordinator			31,911	1.00	38,896	1.00
		Counselor	21,400	0.50	20,000	0.50	17,645	0.50
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Ex Ed Teacher	53,375	1.50				
		Health Assistant	18,243	0.75	18,243	0.75		
		Instructional Spec-Gen Subj	20,322	1.00	20,322	1.00	24,851	0.94
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,000	0.00				
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	24,754	0.00	31,127	0.00	15,840	0.00
		Prop 301 Menu	26,816	0.00	38,507	0.00	23,760	0.00
		Prop 301 Performance Pay					35,490	0.00
		Psychologist	21,180	0.30				
		School Community Liaison	15,165	0.75	10,750	0.50		
		School Monitor	8,050	0.50	8,000	0.50	6,490	0.50

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Dunha	Site Manager	32,000	1.00				
		Special Needs Aide 504	11,927	0.75				
		Teacher	42,800	1.00	357,200	9.47	319,200	8.40
		Teacher Ex Ed			102,525	3.00	55,350	1.50
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	492,200	11.50				
		Teacher-Fine Arts	8,560	0.20	7,692	0.20		
		Teaching Assistant	11,165	0.63	10,000	0.50		
		Teaching Assistant Ex Ed	13,428	0.75	28,233	1.50	13,644	0.75
		Title I 27:1 FTE Allocation			39,614	0.93	35,525	0.83
		Visual Arts Specialist	7,220	0.20	7,220	0.20		
	Erickson							
		Assistant Principal					71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Behavior Intervention Monitor	20,500	1.00				
		Community Ed Activity Helper			21,840	1.00		
		Counselor	42,800	1.00	41,400	1.00	37,577	1.00
		Custodian	52,000	2.00	46,427	2.00	51,900	2.00
		Early Childhood Teacher Assistant	20,136	0.88				
		Ex Ed Teacher	122,375	3.00				
		Health Assistant	22,865	0.94	22,865	0.94		
		Leased Masters Degree					2,000	0.00
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,750	0.00				
		Masters Degree			2,000	0.00	2,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	47,713	1.00				
		Nurse	23,398	0.60	23,398	0.60		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Ericks	Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	40,783	0.00	41,004	0.00	25,920	0.00
		Prop 301 Menu	44,182	0.00	50,725	0.00	38,880	0.00
		Prop 301 Performance Pay					71,010	0.00
		Reading Interventionist					34,200	1.00
		School Community Liaison	9,914	0.50	10,750	0.50		
		School Monitor	24,150	1.50	24,000	1.50	19,470	1.50
		Speech Clinician	93,127	1.00				
		Teacher	85,600	2.00	573,800	15.10	573,800	15.10
		Teacher ELD	46,950	1.00				
		Teacher ELD Resource			46,950	1.00	49,200	1.00
		Teacher Ex Ed			121,875	3.00	132,950	3.50
		Teacher Kinder	32,100	0.75	34,200	0.90	34,200	0.90
		Teacher M&O	609,900	14.25				
		Teacher Open Enroll	42,800	1.00				
		Teacher- PACE	42,700	1.00				
		Teacher Reading Recovery	42,800	1.00	45,117	1.00		
		Teacher-Fine Arts	8,560	0.20	7,692	0.20		
		Teacher-Reading Interventionist	42,800	1.00	32,600	1.00		
		Teaching Assistant	30,000	1.50	22,500	1.13	20,022	1.13
		Teaching Assistant Ex Ed	28,526	1.50	35,273	1.88	34,150	1.50
		Title I 27:1 FTE Allocation			107,342	2.51	93,030	2.17
		Visual Arts Specialist	7,220	0.20	7,220	0.20		
	<b>Ford</b>							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Community Ed Activity Helper	27,040	1.25	27,040	1.25		
		Counselor	40,850	1.00	39,350	1.00	36,048	1.00
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Ex Ed Teacher	70,600	2.00				



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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Ford	Health Assistant	18,243	0.75	18,243	0.75		
		Instructional Data Intervention Specialist					5,005	0.25
		Instructional Specialist	5,075	0.25				
		Leased Certified			4,090	0.00		
		Library Assistant	13,830	0.75	11,712	0.75	8,685	0.50
		Loss of Planning	4,250	0.00				
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	7,737	0.20	7,737	0.20		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	37,854	0.00	42,201	0.00	22,320	0.00
		Prop 301 Menu	41,008	0.00	52,206	0.00	33,480	0.00
		Prop 301 Performance Pay					58,710	0.00
		School Community Liaison	19,750	1.00	14,796	0.75	19,344	1.00
		School Monitor	14,893	0.93	14,800	0.93	12,980	1.00
		Site Manager	15,500	0.50				
		Speech Clinician II	41,172	0.60				
		Teacher			535,800	14.10	497,800	13.10
		Teacher ELD	36,100	1.00	36,100	1.00		
		Teacher ELD Resource			36,100	1.00	37,200	1.00
		Teacher Ex Ed			70,200	2.00	69,600	2.00
		Teacher Kinder	32,100	0.75	34,200	0.90	34,200	0.90
		Teacher M&O	695,500	16.25				
		Teacher-Fine Arts	12,840	0.30	11,537	0.30		
		Teaching Assistant	21,000	1.00	10,000	0.50		
		Teaching Assistant Ex Ed	22,673	1.50	28,392	1.50	14,324	0.75
		Title I 27:1 FTE Allocation			72,839	1.70	67,217	1.57
		<b>Fruchthendler</b>						
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Frucht	Counselor	21,400	0.50	20,000	0.50	17,645	0.50
		Curriculum Service Provider	17,502	0.60				
		Custodian	52,000	2.00	34,820	1.50	38,925	1.50
		Ex Ed Teacher	44,800	1.00				
		Health Assistant	18,243	0.75	18,243	0.75		
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,750	0.00				
		Masters Degree			1,200	0.00		
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	38,686	1.00	38,686	1.00		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	31,860	0.00	32,025	0.00	20,880	0.00
		Prop 301 Menu	34,515	0.00	39,617	0.00	31,320	0.00
		Prop 301 Performance Pay					49,500	0.00
		Psychologist	18,063	0.30				
		School Monitor	16,100	1.00	16,000	1.00	12,980	1.00
		Speech Clinician II	42,011	0.60				
		Teacher	24,448	0.60	644,648	16.70	540,600	14.10
		Teacher Ex Ed			44,600	1.00	45,700	1.00
		Teacher Kinder	32,100	0.75	34,200	0.90	34,200	0.90
		Teacher M&O	609,900	14.25				
		Teacher-Fine Arts	12,840	0.30	15,383	0.40		
	<b>Gale</b>							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Community Ed Activity Helper	53,866	1.50	53,866	1.50	5,720	0.25
		Coordinator			31,911	1.00	38,896	1.00
		Counselor	21,400	0.50	20,000	0.50	17,645	0.50
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Gale	Ex Ed Teacher	128,900	3.00				
		Health Assistant	22,865	0.94	22,865	0.94		
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,750	0.00				
		Masters Degree					2,000	0.00
		Nurse	11,699	0.30	11,699	0.30		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	38,428	0.00	48,187	0.00	23,760	0.00
		Prop 301 Menu	41,630	0.00	59,611	0.00	35,640	0.00
		Prop 301 Performance Pay					62,700	0.00
		Psychologist	16,691	0.40				
		Reading Interventionist					69,261	1.40
		School Monitor	6,038	0.38	12,000	0.75	9,735	0.75
		Site Manager	16,000	0.50				
		Speech Clinician	50,974	0.80				
		Teacher			578,600	15.10	578,600	15.10
		Teacher Ex Ed			128,800	3.00	138,800	3.00
		Teacher Kinder	32,100	0.75	34,200	0.90	34,200	0.90
		Teacher M&O	609,900	14.25				
		Teacher Open Enroll	42,800	1.00				
		Teacher-Fine Arts	8,560	0.20	3,846	0.10		
		Teacher-Reading Interventionist	52,641	1.30	55,000	1.00		
		Teaching Assistant Ex Ed	73,007	3.75	73,007	3.75	82,920	4.50
	Grijalva							
		Assistant Principal			65,734	1.00	71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Certified Academic Tutor			3,510	0.00		
		Community Ed Activity Helper			10,440	0.50		

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Grijalva	Counseling Intern					32,309	1.00
		Counselor	42,800	1.00	61,400	1.50	35,290	1.00
		Curriculum Service Provider	52,000	1.00	43,100	1.00	48,207	1.00
		Custodian	65,000	2.50	46,427	2.00	64,875	2.50
		Early Childhood Care Spec	20,200	1.00				
		Early Childhood Teacher Assistant	22,700	0.88				
		Ex Ed Teacher	121,400	3.00				
		Grant Added Duty					300	0.00
		Health Assistant	22,865	0.94	22,865	0.94		
		Inst Tech Liaison	17,000	0.75				
		Instructional Spec-Gen Subj			52,000	2.00		
		Instructional Specialist	26,700	1.00				
		Instructional Tech Liaison			18,700	0.75	16,020	0.75
		Leased Certified			320	0.00		
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	5,250	0.00				
		Masters Degree			4,000	0.00	6,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,979	1.00		
		Nurse	23,398	0.60	23,398	0.60		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	51,026	0.00	62,254	0.00	38,880	0.00
		Prop 301 Menu	55,278	0.00	77,013	0.00	58,320	0.00
		Prop 301 Performance Pay					107,730	0.00
		Psychologist	41,115	0.60				
		School Community Liaison	21,000	1.00	20,544	1.00	20,128	1.00
		School Monitor	24,150	1.50	24,000	1.50	19,470	1.50
		Speech Clinician Clinic Fellow	28,690	1.00				

**TUCSON UNIFIED SCHOOL DISTRICT**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Grijalva	Teacher			828,400	21.80	855,000	22.50
		Teacher Dual Language	34,600	1.00	32,600	1.00	48,700	1.00
		Teacher ELD	113,460	3.00	113,460	3.00	103,766	3.00
		Teacher Ex Ed			120,800	3.00	126,000	3.00
		Teacher Kinder	32,100	0.75	45,600	1.20	57,000	1.50
		Teacher M&O	866,700	20.25				
		Teacher Open Enroll	42,800	1.00				
		Teacher- PACE	42,700	1.00				
		Teacher-Fine Arts	12,840	0.30	11,537	0.30		
		Teaching Assistant	99,856	6.00	20,000	1.00		
		Teaching Assistant Ex Ed	13,763	0.75	26,763	1.56	22,776	1.50
		Teaching Assistant-Bilingual	39,390	2.50	39,390	2.50	36,530	2.50
		Title I 27:1 FTE Allocation			147,723	3.45	167,147	3.91
	Henry							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Comm Liaison					20,220	1.00
		Community Ed Activity Helper	47,180	2.25	47,180	2.25	10,431	0.50
		Coordinator			31,596	1.00	38,896	1.00
		Counselor	64,200	1.50	20,000	0.50	17,645	0.50
		Curriculum Service Provider	27,234	0.50	21,400	0.50	20,192	0.50
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Ex Ed Teacher	147,700	3.00				
		Health Assistant	18,243	0.75	18,243	0.75		
		Instructional Spec-Gen Subj	23,714	1.00	23,714	1.00	57,824	2.00
		Instructional Specialist	20,418	1.00	20,418	1.00		
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	4,500	0.00				
		Masters Degree					3,266	0.00
		Nurse	7,799	0.20	7,799	0.20		

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Henry	Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	31,084	0.00	39,208	0.00	24,480	0.00
		Prop 301 Menu	33,675	0.00	48,504	0.00	36,720	0.00
		Prop 301 Performance Pay					58,470	0.00
		Psychologist	25,566	0.40				
		School Community Liaison	10,750	0.50	10,750	0.50		
		School Monitor	12,075	0.75	12,000	0.75	9,735	0.75
		Site Manager	32,000	1.00				
		Social Worker	16,960	0.40				
		Special Needs Aide 504	7,357	0.44	7,210	0.44	3,500	0.44
		Speech Clinician II	54,335	0.80				
		Teacher			497,800	13.10	497,800	13.10
		Teacher ELD	38,300	1.00				
		Teacher ELD Resource			38,300	1.00		
		Teacher Ex Ed			120,600	3.00	132,850	3.50
		Teacher Kinder	32,100	0.75	34,200	0.90	34,200	0.90
		Teacher M&O	609,900	14.25				
		Teacher-Fine Arts	12,840	0.30	11,537	0.30		
		Teacher-Reading Interventionist	42,800	1.00				
		Teaching Assistant Ex Ed	38,429	2.25	46,247	2.25	79,076	4.50
		Title I 27:1 FTE Allocation			60,827	1.42	63,639	1.49
		Visual Arts Specialist	10,830	0.30	10,830	0.30		
	Holladay							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor					8,710	0.50
		Counselor	42,710	1.00	41,310	1.00	38,955	1.00
		Curriculum Service Provider	44,800	1.00				
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50

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**FY19 PROPOSED BUDGET**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Hollad	Early Childhood Teacher Assistant	18,771	0.88				
		ELL/Math interventionist			43,527	1.00		
		Ex Ed Teacher	36,300	1.00				
		Health Assistant	18,243	0.75	18,243	0.75		
		Instructional Specialist	77,000	3.00	77,000	3.00	77,000	3.00
		Leased Certified			4,090	0.00		
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	2,750	0.00				
		Magnet Site Coordinator	43,527	1.00	43,527	1.00	42,620	1.00
		Master Teacher	139,725	3.00	139,725	3.00		
		Masters Degree			4,000	0.00	7,652	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	47,713	1.00				
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	21,547	0.00	23,944	0.00	19,440	0.00
		Prop 301 Menu	23,342	0.00	29,620	0.00	29,160	0.00
		Prop 301 Performance Pay					63,600	0.00
		Psychologist	23,846	0.40				
		Reading Interventionist			43,527	1.00		
		Reading Specialist					42,458	1.00
		School Community Liaison	26,000	1.00	26,000	1.00	26,000	1.00
		School Monitor	20,125	1.25	20,000	1.25	9,735	0.75
		Speech Clinician II	23,526	0.40				
		Teacher			319,200	8.40	433,200	11.40
		Teacher Performance Arts			43,527	1.00		
		Teacher Visual Arts			43,527	1.00		
		Teacher ELD	39,350	1.00	39,350	1.00	74,778	2.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Hollad	Teacher Ex Ed			36,100	1.00	74,600	2.00
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	449,400	10.50				
		Teacher Magnet	87,054	2.00				
		Teacher Magnet - Performance Arts					42,620	1.00
		Teacher Magnet - Visual Arts					42,620	1.00
		Teacher Magnet - Reading Interventionist					42,620	1.00
		Teacher- PACE	42,700	1.00				
		Teacher Title I	42,800	1.00	52,730	0.90		
		Teacher-Fine Arts	12,840	0.30	7,692	0.20		
		Teacher-Math Interventionist	43,527	1.00				
		Teacher-Reading Interventionist	95,872	2.00				
		Teaching Assistant Ex Ed					32,389	1.50
		Title I 27:1 FTE Allocation			54,949	1.28	51,371	1.20
	Howell							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Community Ed Activity Helper	15,000	0.75	15,000	0.75		
		Coordinator			30,354	1.00	37,003	1.00
		Counselor	42,600	1.00	40,450	1.00	36,745	1.00
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Ex Ed Teacher	146,200	3.80				
		Health Assistant	18,243	0.75	18,243	0.75		
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,250	0.00				
		Masters Degree			3,000	0.00	2,000	0.00
		Math Interventionist	22,400	0.50			19,600	0.50
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	50,427	1.00		
		Nurse	7,799	0.20	7,799	0.20		



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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Howel	Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	33,011	0.00	38,011	0.00	23,760	0.00
		Prop 301 Menu	35,761	0.00	47,023	0.00	35,640	0.00
		Prop 301 Performance Pay					61,470	0.00
		Psychologist	25,566	0.40				
		Reading Interventionist	42,800	1.00				
		School Community Liaison	21,500	1.00	20,832	1.00	20,419	1.00
		School Monitor	16,100	1.00	16,000	1.00	12,980	1.00
		Site Manager	15,500	0.50				
		Social Worker	19,360	0.40				
		Special Needs Aide 504	6,180	0.38	6,180	0.38	6,000	0.38
		Speech Clinician	72,121	1.00				
		Speech Clinician II	58,816	1.00				
		Teacher			395,200	10.40	433,200	11.40
		Teacher ELD	42,600	1.00				
		Teacher ELD Resource			42,600	1.00	35,300	1.00
		Teacher Ex Ed			145,400	4.00	138,600	4.00
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	535,000	12.50				
		Teacher-Fine Arts	8,560	0.20	7,692	0.20		
		Teacher-Math Interventionist			18,800	0.50		
		Teaching Assistant	10,500	0.50				
		Teaching Assistant Ex Ed	95,190	4.50	92,360	4.56	59,524	3.06
		Title I 27:1 FTE Allocation			71,306	1.67	85,107	1.99
	Hudlow							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Community Ed Activity Helper	17,460	1.00	21,320	1.50		
		Coordinator					37,003	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Hudlov	Counselor	42,800	1.00	37,950	1.00	35,290	1.00
		Curriculum Service Provider	54,539	1.00				
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Ex Ed Teacher	167,698	4.50				
		Health Assistant	18,243	0.75	18,243	0.75		
		Leased Masters Degree					1,000	0.00
		Library Assistant	9,130	0.50	19,093	0.50	8,685	0.50
		Loss of Planning	3,000	0.00				
		Masters Degree			2,000	0.00	2,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,979	1.00		
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PhD/Ed Degree					3,000	0.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	26,409	0.00	22,148	0.00	16,560	0.00
		Prop 301 Menu	28,609	0.00	27,399	0.00	24,840	0.00
		Prop 301 Performance Pay					52,470	0.00
		School Monitor	16,100	1.00	16,000	1.00	12,980	1.00
		Site Manager	15,500	0.50				
		Speech Clinician	26,327	0.40				
		Teacher	42,800	1.00	319,200	8.40	357,200	9.40
		Teacher ELD Resource			48,000	1.00	54,700	1.00
		Teacher Ex Ed			166,850	4.50	195,600	4.50
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	492,200	11.50				
		Teacher-Fine Arts	12,840	0.30	11,537	0.30		
		Teaching Assistant	10,000	0.50	10,000	0.50	10,000	0.63
		Teaching Assistant Ex Ed	96,070	5.69	95,601	4.50	135,085	6.81

**TUCSON UNIFIED SCHOOL DISTRICT**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Hudlov	Title I 27:1 FTE Allocation			57,249	1.34	63,639	1.49
	Hughes							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Coordinator			30,354	1.00		
		Counselor	21,400	0.50	20,000	0.50	17,645	0.50
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Enrichment Instructor Hourly					93,600	2.95
		Ex Ed Teacher	47,300	1.00				
		Health Assistant	18,243	0.75	18,243	0.75		
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,500	0.00				
		Masters Degree			2,000	0.00	4,000	0.00
		Nurse	11,699	0.30	11,699	0.30		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	7,020	0.20	7,020	0.20		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	34,229	0.00	35,018	0.00	20,880	0.00
		Prop 301 Menu	37,081	0.00	43,320	0.00	31,320	0.00
		Prop 301 Performance Pay					49,500	0.00
		Psychologist	20,152	0.30				
		School Monitor	12,075	0.75	12,000	0.75	9,735	0.75
		Site Manager	12,200	0.40				
		Speech Clinician	52,095	0.40				
		Teacher			471,200	12.40	514,000	13.40
		Teacher ELD	36,100	1.00				
		Teacher ELD Resource			36,100	1.00	37,200	1.00
		Teacher Ex Ed			47,100	1.00	45,400	1.00
		Teacher Kinder	32,100	0.75	22,800	0.60	22,800	0.60
		Teacher M&O	567,100	13.25				

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Hughe	Teacher Open Enroll	42,800	1.00				
		Teacher-Fine Arts	8,560	0.20	7,692	0.20		
		Teaching Assistant Ex Ed	27,393	1.50	27,393	1.50	34,673	2.00
	Johnson							
		Academic Specialist			43,500	1.00		
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Classified Salary					10,908	0.50
		Counselor	21,400	0.50	41,764	1.00	17,645	0.50
		Curriculum Service Provider	41,554	1.00				
		Custodian	52,000	2.00	46,427	2.00	51,900	2.00
		Early Childhood Teacher Assistant	19,735	0.88				
		Ex Ed Teacher	104,400	3.00				
		Health Assistant	18,243	0.75	18,243	0.75		
		Instructional Data Intervention Specialist			26,500	0.40		
		Leased Certified					26,400	0.40
		Library Assistant	9,130	0.50	16,142	1.00	8,685	0.50
		Loss of Planning	2,000	0.00				
		Masters Degree					4,000	0.00
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Other Certified Salary					21,794	0.50
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	18,353	0.00	23,944	0.00	16,560	0.00
		Prop 301 Menu	19,882	0.00	29,620	0.00	24,840	0.00
		Prop 301 Performance Pay					55,920	0.00
		Psychologist	30,105	0.50				
		School Monitor	17,710	1.10	17,600	1.10	14,278	1.10
		Speech Clinician	59,517	1.00				
		Student Family SupptLiaison	42,800	1.00	42,800	1.00	42,800	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Johnsc	Teacher			273,800	7.10	350,800	9.10
		Teacher ELD	38,300	1.00	38,300	1.00	75,700	2.00
		Teacher Ex Ed			106,100	3.00	162,070	4.00
		Teacher Kinder	32,100	0.75	34,200	0.90	34,200	0.90
		Teacher M&O	310,300	7.25				
		Teacher Open Enroll	42,800	1.00				
		Teacher- PACE	42,700	1.00				
		Teacher Reading Recovery	42,800	1.00	45,117	1.00		
		Teacher Title I	42,800	1.00				
		Teacher-Math Interventionist			40,500	1.00		
		Teacher-Reading Interventionist			40,500	1.00		
		Teaching Assistant Ex Ed	67,840	3.00	73,616	3.00	95,713	4.50
		Title I 27:1 FTE Allocation			61,338	1.43	70,284	1.64
	<b>Kellond</b>							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Community Ed Activity Helper	29,900	1.13	29,900	1.38		
		Coordinator			37,790	1.00	46,072	1.00
		Counselor	42,800	1.00	40,000	1.00	35,290	1.00
		Custodian	52,000	2.00	46,427	2.00	51,900	2.00
		Dean of Students	42,800	1.00	42,800	1.00		
		Ex Ed Teacher	152,700	4.00				
		Health Assistant	22,865	0.94	22,865	0.94		
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	5,500	0.00				
		Masters Degree			2,000	0.00	18,000	0.00
		Nurse	15,599	0.40	15,599	0.40		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	21,060	0.60	21,060	0.60		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Kellon	Prop 301 Base	47,261	0.00	44,895	0.00	33,696	0.00
		Prop 301 Menu	51,200	0.00	55,538	0.00	50,544	0.00
		Prop 301 Performance Pay					101,850	0.00
		Psychologist	20,000	0.60				
		School Monitor	16,098	1.00	16,000	1.00	12,980	1.00
		Site Manager	19,000	0.50				
		Social Worker	20,960	0.40				
		Speech Clinician	108,182	1.50				
		Teacher			626,360	16.70	725,800	19.10
		Teacher ELD	41,100	1.00	41,100	1.00		
		Teacher ELD Resource					57,200	1.00
		Teacher Ex Ed			151,900	4.00	159,800	4.00
		Teacher GATE	241,280	6.00	248,600	6.00	248,980	6.00
		Teacher Kinder	32,100	0.75	34,200	0.90	34,200	0.90
		Teacher M&O	909,500	21.25				
		Teacher Title I	42,800	1.00				
		Teacher-Fine Arts	17,120	0.40	11,537	0.30		
		Teaching Assistant	20,000	1.00	10,000	0.50		
		Teaching Assistant Ex Ed	88,927	5.25	127,399	6.50	111,393	5.75
		Title I 27:1 FTE Allocation			89,196	2.08	83,574	1.95
		<b>Lineweaver</b>						
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Community Ed Activity Helper	30,000	2.25	30,000	2.25	4,711	0.25
		Coordinator			41,288	1.00	40,082	1.00
		Counselor	64,200	1.50	40,000	1.00	35,290	1.00
		Custodian	52,000	2.00	46,427	2.00	51,900	2.00
		Dean of Students	26,200	0.50	42,800	1.00		
		Ex Ed Teacher	171,938	4.00				
		Health Assistant	22,865	0.94	22,865	0.94		

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Linewe	Leased Masters Degree					1,000	0.00
		Library Assistant	18,260	1.00	19,093	1.00	17,370	1.00
		Loss of Planning	5,500	0.00				
		Masters Degree					10,000	0.00
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	38,686	1.00	38,686	1.00		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	54,579	0.00	53,275	0.00	39,312	0.00
		Prop 301 Menu	59,128	0.00	65,906	0.00	58,968	0.00
		Prop 301 Performance Pay					105,660	0.00
		Psychologist	80,381	1.20				
		Reading Interventionist	42,800	1.00				
		School Community Liaison	10,750	0.50	10,750	0.50	10,110	0.50
		School Monitor	20,125	1.25	20,000	1.25	16,225	1.25
		Site Manager	22,000	0.50				
		Social Worker	26,340	0.60				
		Speech Clinician II	50,414	0.80				
		Teacher			657,400	17.30	763,800	20.10
		Teacher ELD Resource			38,100	1.00	39,200	1.00
		Teacher Ex Ed			171,188	4.00	174,800	4.00
		Teacher GATE	248,500	7.00	235,100	7.00	302,060	7.00
		Teacher Kinder	32,100	0.75	34,200	0.90	34,200	0.90
		Teacher M&O	909,500	21.25				
		Teacher Open Enroll	85,600	2.00				
		Teacher-Fine Arts	21,400	0.50	15,383	0.40		
		Teaching Assistant	20,000	1.00	4,000	0.20		
		Teaching Assistant Ex Ed	72,783	3.75	71,511	3.75	94,428	4.50
		Title I 27:1 FTE Allocation			84,340	1.97	73,606	1.72

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Lynn/Urquides							
		Assistant Principal					71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Comm Liaison					15,165	0.75
		Community Ed Activity Helper	13,095	0.75	16,000	0.50		
		Counselor	42,800	1.00	20,000	0.50	34,595	1.00
		Curriculum Service Provider	42,800	1.00				
		Custodian	78,000	3.00	69,641	3.00	77,850	3.00
		Early Childhood Teacher Assistant	15,000	0.88				
		Ex Ed Teacher	269,275	7.00				
		Health Assistant	22,865	0.94	22,865	0.94		
		Inst Tech Liaison	20,617	1.00				
		Instructional Specialist	42,400	2.00	40,000	2.00		
		Instructional Tech Liaison			21,000	1.00	20,021	1.00
		Leased Masters Degree					2,000	0.00
		Library Assistant	18,380	1.00	15,942	1.00	17,261	1.00
		Loss of Planning	4,750	0.00				
		Masters Degree					8,435	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,034	1.00		
		Nurse	19,498	0.50	19,498	0.50		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	60,749	0.00	72,729	0.00	32,400	0.00
		Prop 301 Menu	65,811	0.00	80,716	0.00	48,600	0.00
		Prop 301 Performance Pay					92,640	0.00
		Psychologist	50,124	0.80				
		School Community Liaison	20,813	1.00	20,000	1.00		
		School Monitor	24,150	1.50	27,680	1.73	25,960	2.00



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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Lynn/L	Site Manager	12,460	0.50				
		Speech Clinician	72,121	1.00				
		Speech Clinician II	42,852	0.60				
		Teacher			638,400	16.80	649,800	17.10
		Teacher ELD	48,272	1.12	48,272	1.12	114,300	3.00
		Teacher ELD Resource					2,800	0.00
		Teacher Ex Ed			267,925	7.00	279,624	7.00
		Teacher Kinder	42,800	1.00	45,600	1.20	34,200	0.90
		Teacher M&O	770,400	18.00				
		Teacher Open Enroll	42,800	1.00				
		Teacher- PACE	42,700	1.00				
		Teacher-Fine Arts	12,840	0.30	7,692	0.20		
		Teaching Assistant	20,000	1.00			13,500	0.75
		Teaching Assistant Ex Ed	263,527	12.96	262,201	12.96	225,536	10.41
		Title I 27:1 FTE Allocation			123,444	2.88	123,444	2.88
	<b>Maldonado</b>							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Counselor	42,800	1.00	40,350	1.00	37,995	1.00
		Curriculum Service Provider	44,259	1.00				
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Early Childhood Teacher Assistant	22,238	0.88				
		Ex Ed Teacher	45,300	1.00				
		Health Assistant	18,243	0.75	18,243	0.75		
		Instructional Specialist	10,168	0.50	18,870	0.50	18,495	0.94
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,000	0.00				
		Masters Degree			2,000	0.00	4,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	47,713	1.00				

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Maldo	Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	7,737	0.20	7,737	0.20		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	26,742	0.00	25,141	0.00	19,440	0.00
		Prop 301 Menu	28,970	0.00	31,102	0.00	29,160	0.00
		Prop 301 Performance Pay					54,030	0.00
		Psychologist	27,410	0.40				
		School Monitor	16,100	1.00	16,000	1.00	12,980	1.00
		Speech Clinician	43,273	0.60				
		Teacher	42,800	1.00	459,800	12.10	433,200	11.40
		Teacher ELD	67,700	2.00	67,700	2.00	69,100	2.00
		Teacher Ex Ed			45,100	1.00	43,400	1.00
		Teacher Kinder	21,400	0.50	34,200	0.90	22,800	0.60
		Teacher M&O	492,200	11.50				
		Teacher- PACE	42,700	1.00				
		Teacher-Fine Arts	8,560	0.20	7,692	0.20		
		Teaching Assistant	37,895	1.88	34,121	1.88	32,551	1.88
		Teaching Assistant Ex Ed					14,616	0.75
		Title I 27:1 FTE Allocation			79,996	1.87	86,129	2.01
	Manzo							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Comm Liaison					7,689	0.50
		Community Representative			19,100	1.00		
		Coordinator					54,260	1.00
		Counselor	21,400	0.50	20,000	0.50	17,645	0.50
		Curriculum Service Provider	32,100	0.75	21,400	0.50	36,278	0.75
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Early Childhood Teacher Assistant	36,819	1.75				

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Manzo	Ex Ed Teacher	131,400	3.00				
		Health Assistant	18,243	0.75	18,243	0.75		
		Leased Certified			4,090	0.00		
		Leased Masters Degree					2,000	0.00
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,250	0.00				
		Masters Degree			2,000	0.00	3,971	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	47,713	1.00				
		Nurse	11,700	0.30	11,700	0.30		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	31,381	0.00	29,930	0.00	19,440	0.00
		Prop 301 Menu	33,996	0.00	37,026	0.00	29,160	0.00
		Prop 301 Performance Pay					51,240	0.00
		Psychologist	37,472	0.50				
		School Community Liaison	16,125	0.75				
		School Monitor	16,100	1.00	16,000	1.00	12,980	1.00
		Speech Clinician	70,720	1.00				
		Teacher			395,200	10.40	395,200	10.40
		Teacher ELD	41,463	1.00	41,463	1.00	86,400	2.00
		Teacher Ex Ed			130,800	3.00	127,704	3.00
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	535,000	12.50				
		Teacher- PACE	85,400	2.00				
		Teacher-Fine Arts	8,560	0.20	7,692	0.20		
		Teaching Assistant	70,000	3.50	20,000	1.00		
		Teaching Assistant Ex Ed	78,345	3.75	83,945	3.75	78,634	3.75
		Title I 27:1 FTE Allocation			71,817	1.68	67,472	1.58

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Marshall							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Community Ed Activity Helper	63,440	2.25	63,440	2.25		
		Coordinator			30,967	1.00	37,003	1.00
		Counselor	42,800	1.00	20,000	0.50	17,645	0.50
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Early Childhood Care Spec	21,900	1.00			25,542	1.00
		Ex Ed Teacher	226,500	5.00				
		Health Assistant	18,243	0.75	18,243	0.75		
		Instructional Spec-Gen Subj					25,397	1.00
		Instructional Specialist	23,000	1.00	52,125	2.00		
		Interventionist					28,824	0.80
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,000	0.00				
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	15,474	0.40	15,474	0.40		
		PhD/Ed Degree					3,000	0.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	30,501	0.00	34,419	0.00	19,440	0.00
		Prop 301 Menu	33,042	0.00	42,579	0.00	29,160	0.00
		Prop 301 Performance Pay					52,530	0.00
		Psychologist	23,610	0.40				
		School Monitor	12,075	0.75	12,000	0.75	9,735	0.75
		Site Manager	31,000	1.00				
		Social Worker	16,920	0.40				
		Speech Clinician	84,024	1.20				
		Student Success Specialist	12,005	0.50	14,000	0.50	11,352	0.50
		Teacher	42,800	1.00	395,200	10.40	357,200	9.40

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Marsh	Teacher Ex Ed			225,500	5.00	220,300	5.00
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	492,200	11.50				
		Teacher-Fine Arts	8,560	0.20	11,537	0.30		
		Teacher-Reading Interventionist	21,400	0.50	23,890	0.80		
		Teaching Assistant Ex Ed	112,764	6.00	113,786	6.00	124,765	6.00
		Title I 27:1 FTE Allocation			58,731	1.32	51,882	1.21
	Miller							
		Assistant Principal					71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Certified Academic Tutor			3,510	0.00	3,500	0.00
		Community Ed Activity Helper					11,440	0.50
		Coordinator					38,501	1.00
		Counselor	42,800	1.00	40,000	1.00	35,290	1.00
		Curriculum Service Provider	42,700	1.00	42,200	1.00	42,800	1.00
		Custodian	52,000	2.00	46,427	2.00	51,900	2.00
		Ex Ed Teacher	176,500	4.00				
		Grant Added Duty					300	0.00
		Health Assistant	22,865	0.94	22,865	0.94		
		Inst Spec-Gen Subj	47,680	2.25				
		Instructional Spec-Gen Subj					12,698	0.50
		Instructional Specialist			47,250	2.25	60,942	3.00
		Leased Certified			320	0.00		
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	5,000	0.00				
		Masters Degree					4,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,504	1.00		
		Nurse	15,599	0.40	15,599	0.40		

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Miller	Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	14,040	0.40	14,040	0.40		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	60,629	0.00	61,057	0.00	38,160	0.00
		Prop 301 Menu	65,681	0.00	75,532	0.00	57,240	0.00
		Prop 301 Performance Pay					96,660	0.00
		Psychologist	45,188	0.70				
		School Community Liaison			9,550	0.50		
		School Monitor	24,955	1.55	32,000	2.00	16,225	1.25
		Social Worker	17,160	0.40				
		Speech Clinician	85,143	1.40				
		Teacher			790,400	20.80	801,800	21.10
		Teacher ELD	38,850	1.00	38,850	1.00	82,900	2.00
		Teacher Ex Ed			141,400	4.00	139,000	4.00
		Teacher Kinder	32,100	0.75	45,600	1.20	34,200	0.90
		Teacher M&O	823,900	19.25				
		Teacher Title I	128,400	3.00				
		Teacher-Fine Arts	4,280	0.10	3,846	0.10		
		Teaching Assistant Ex Ed	93,655	4.50	81,302	3.75	67,866	3.25
		Title I 27:1 FTE Allocation			131,878	3.08	138,012	3.22
		Mission View						
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Counselor	21,400	0.50	20,000	0.50	17,645	0.50
		Curriculum Service Provider	40,000	1.00	27,800	0.50		
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Early Childhood Teacher Assistant	22,680	0.88				
		Ex Ed Teacher	77,100	2.00				
		Grant Added Duty			190	0.00	400	0.00
		Health Assistant	18,243	0.75	18,243	0.75		

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Missio	Instructional Specialist	50,550	2.50				
		Leased Certified			3,510	0.00		
		Leased Certified--21st Cntry-71					4,000	1.00
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	2,500	0.00				
		Masters Degree					2,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	51,955	1.00		
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Project Coord Grants					9,500	0.00
		Prop 301 Base	23,456	0.00	23,944	0.00	18,000	0.00
		Prop 301 Menu	25,411	0.00	29,620	0.00	27,000	0.00
		Prop 301 Performance Pay					41,130	0.00
		Psychologist	19,366	0.30				
		School Community Liaison	21,500	1.00	27,950	1.00	16,000	0.75
		School Monitor	9,982	0.62	9,920	0.62	8,048	0.62
		Speech Clinician	15,825	0.20				
		Speech Clinician Clinic Fellow	24,199	0.60				
		Teacher			281,200	7.40	319,200	8.40
		Teacher Dual Language Itinerant	43,486	1.00				
		Teacher Ex Ed			76,700	2.00	106,700	3.00
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	406,600	9.50				
		Teacher Open Enroll	42,800	1.00				
		Teacher- PACE	42,700	1.00				
		Teacher Reading Recovery	42,800	1.00	45,117	1.00		
		Teacher-Fine Arts	8,560	0.20	11,537	0.30		

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Missio	Teaching Assistant	30,000	1.50				
		Teaching Assistant Ex Ed	26,925	1.50	47,830	2.25	62,509	3.00
		Teaching Assistant-Bilingual	41,802	2.25	41,802	2.25	40,584	2.25
		Title I 27:1 FTE Allocation			52,138	1.22	51,627	1.21
		<b>Myers/Ganoung</b>						
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Classified Salary			9,250	0.50		
		Comm Liaison					14,508	0.75
		Community Representative			11,460	0.75		
		Counselor	42,800	1.00	41,400	1.00	35,290	1.00
		Custodian	65,000	2.50	58,034	2.50	64,875	2.50
		Early Childhood Teacher Assistant	17,507	0.88				
		Ex Ed Itinerant Teacher					2,800	0.00
		Ex Ed Teacher	259,700	7.00				
		Health Assistant	22,865	0.94	22,865	0.94		
		Leased Certified			4,090	0.00		
		Leased Masters Degree			2,000	0.00		
		Library Assistant	22,130	1.00	7,142	0.50	20,534	1.00
		Loss of Planning	3,750	0.00				
		Masters Degree					6,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,504	1.00	22,169	0.50
		Nurse	19,498	0.50	19,498	0.50		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	42,137	0.00	49,085	0.00	32,400	0.00
		Prop 301 Menu	45,649	0.00	60,722	0.00	48,600	0.00
		Prop 301 Performance Pay					84,990	0.00
		Psychologist	54,277	0.80				



**TUCSON UNIFIED SCHOOL DISTRICT**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Myers,	School Community Liaison	15,500	0.75				
		School Monitor	21,091	1.31	20,960	1.31	12,980	1.00
		Speech Clinician II	127,435	1.90				
		Teacher			547,200	14.40	573,800	15.10
		Teacher ELD	74,683	2.00	72,683	2.00	88,900	2.00
		Teacher Ex Ed			259,000	7.00	243,600	7.00
		Teacher Kinder	32,100	0.75	22,800	0.60	34,200	0.90
		Teacher M&O	609,900	14.25				
		Teacher Open Enroll	42,800	1.00				
		Teacher- PACE	42,700	1.00				
		Teacher Reading Recovery	42,800	1.00	45,117	1.00		
		Teacher Title I	42,800	1.00				
		Teacher-Fine Arts	8,560	0.20	7,692	0.20		
		Teaching Assistant	31,900	1.50	40,000	1.50		
		Teaching Assistant Ex Ed	192,135	9.75	201,501	9.75	223,024	10.50
		Title I 27:1 FTE Allocation			113,732	2.66	99,675	2.33
		Visual Arts Specialist	14,440	0.40	14,440	0.40		
	Ochoa							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Comm Liaison					24,080	1.00
		Coordinator			14,000	0.25	54,261	1.00
		Counselor	21,400	0.50	20,000	0.50	17,645	0.50
		Curriculum Service Provider	42,800	1.00				
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Early Childhood Teacher Assistant	14,186	0.88				
		Ex Ed Teacher	34,800	1.00				
		Family Community Liaison			33,000	1.00		
		Health Assistant	18,243	0.75	18,243	0.75		
		Instructional Data Intervention Specialist	42,800	1.00	42,800	1.00		

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Ochoa	Instructional Specialist	63,000	3.00	36,000	2.00		
		Library Assistant	14,410	0.81	7,142	0.50	10,859	0.75
		Loss of Planning	2,500	0.00				
		Masters Degree			2,000	0.00		
		Math Interventionist			42,800	1.00		
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	26,167	0.00	26,039	0.00	15,120	0.00
		Prop 301 Menu	28,348	0.00	32,212	0.00	22,680	0.00
		Prop 301 Performance Pay					38,040	0.00
		Psychologist	28,523	0.40				
		Reading Interventionist			42,800	1.00		
		School Community Liaison			24,800	1.00		
		School Monitor	16,100	1.00	16,000	1.00	12,980	1.00
		Speech Clinician	30,809	0.50				
		Teacher			319,200	8.40	319,200	8.40
		Teacher ELD	36,733	1.00	36,733	1.00		
		Teacher ELD Resource					57,200	1.00
		Teacher Ex Ed			34,600	1.00	43,685	1.00
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	406,600	9.50				
		Teacher- PACE	42,700	1.00				
		Teacher-Fine Arts	8,560	0.20	7,692	0.20		
		Teaching Assistant			36,526	1.63	11,250	0.75
		Title I 27:1 FTE Allocation			49,071	1.15	50,604	1.18
		Transition Coordinator			8,560	0.20		
	Oyama							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Oyama	Community Ed Activity Helper	27,040	1.25				
		Counselor	21,400	0.50	20,000	0.50	17,645	0.50
		Custodian	52,000	2.00	46,427	2.00	51,900	2.00
		Early Childhood Teacher Assistant	20,524	0.88				
		Ex Ed Teacher	115,900	3.00				
		Health Assistant	22,865	0.94	22,865	0.94		
		Instruct Data Intervent Spec	32,000	0.80				
		Instructional Specialist	40,000	2.00	40,000	2.00		
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	4,000	0.00				
		Masters Degree					4,000	0.00
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PhD/Ed Degree					3,000	0.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	42,034	0.00	51,180	0.00	25,200	0.00
		Prop 301 Menu	45,537	0.00	63,314	0.00	37,800	0.00
		Prop 301 Performance Pay					67,470	0.00
		Psychologist	37,472	0.50				
		Reading Interventionist					42,700	1.00
		School Community Liaison	18,040	1.00	13,652	0.63	9,672	0.50
		School Monitor	15,134	0.94	16,080	1.01	19,470	1.50
		Site Manager	32,000	1.00				
		Social Worker	19,920	0.40				
		Speech Clinician	72,121	1.00				
		Teacher			535,800	14.10	497,800	13.10
		Teacher ELD	38,300	1.00	38,300	1.00	77,100	2.00
		Teacher Ex Ed			115,300	3.00	103,200	3.00
		Teacher Kinder	32,100	0.75	34,200	0.90	34,200	0.90

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Oyama	Teacher M&O	652,700	15.25				
		Teacher- PACE	42,700	1.00				
		Teacher-Fine Arts	8,560	0.20	11,537	0.30		
		Teacher-Reading Interventionist	42,800	1.00	39,100	1.00		
		Teaching Assistant	45,000	2.25	17,713	1.13	15,478	1.00
		Teaching Assistant Ex Ed	79,988	4.50	93,348	4.50	88,620	4.56
		Title I 27:1 FTE Allocation			86,641	2.02	85,107	1.99
	Robison							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Certified Academic Tutor			3,510	0.00	3,500	0.00
		Classified Tech					29,376	1.00
		Counselor	42,800	1.00	41,100	1.00	37,545	1.00
		Curr Coach					36,900	0.80
		Curriculum Service Provider	46,000	1.00	46,160	1.00		
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Enrichment Instructor Hourly					1,500	0.00
		Ex Ed Teacher	133,200	4.00				
		Grant Added Duty					300	0.00
		Health Assistant	18,243	0.75	18,243	0.75		
		Inst Spec-Gen Subj	15,982	0.75				
		Inst Tech Liaison	25,600	1.00				
		Instruct Data Intervent Spec	42,800	1.00				
		Instructional Data Intervention Specialist			42,800	1.00		
		Instructional Specialist			15,708	0.75	8,300	0.50
		Leased Certified			320	0.00		
		Leased Masters Degree					1,831	0.00
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,000	0.00				
		Magnet Site Coordinator					46,900	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Robiso	Masters Degree			2,000	0.00	5,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00		
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	33,658	0.00	30,528	0.00	23,040	0.00
		Prop 301 Menu	36,463	0.00	35,915	0.00	34,560	0.00
		Prop 301 Performance Pay					72,720	0.00
		Psychologist	15,313	0.50				
		School Community Liaison	25,000	1.00	27,200	1.00	26,720	0.75
		School Monitor	11,270	0.70	15,200	0.95	12,331	0.95
		Social Worker	17,170	0.40				
		Speech Clinician	76,321	1.00				
		Teacher			563,200	14.40	433,200	11.40
		Teacher Magnet - Music					42,620	1.00
		Teacher ELD	13,664	0.30	13,664	0.30	102,095	3.00
		Teacher ELD/Itinerant					17,990	0.50
		Teacher Ex Ed			132,400	4.00	152,350	4.50
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	492,200	11.50				
		Teacher Magnet	94,175	2.00				
		Teacher Magnet - Math Interventionist					44,900	1.00
		Teacher Magnet - PE					21,310	0.50
		Teacher Open Enroll	42,800	1.00				
		Teacher Reading Recovery	42,800	1.00	45,117	1.00		
		Teacher Title I	42,800	1.00				
		Teacher-Fine Arts	12,840	0.30	11,537	0.30		
		Teaching Assistant Ex Ed	96,144	5.25	101,523	5.25	119,667	6.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Robiso	Technology Liaison			25,600	1.00		
		Title I 27:1 FTE Allocation			72,584	1.70	74,373	1.74
	Sewell							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Community Ed Activity Helper	10,400	0.50	10,400	0.50		
		Coordinator			32,226	1.00	39,291	1.00
		Counselor	44,100	1.00	41,950	1.00	31,055	0.80
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Ex Ed Teacher	128,550	3.50				
		Health Assistant	18,243	0.75	18,243	0.75		
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,500	0.00				
		Masters Degree			3,000	0.00	4,000	0.00
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	35,100	1.00	35,100	1.00		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	36,737	0.00	37,113	0.00	23,040	0.00
		Prop 301 Menu	39,798	0.00	45,912	0.00	34,560	0.00
		Prop 301 Performance Pay					55,350	0.00
		Psychologist	26,870	0.40				
		Reading Interventionist	42,800	1.00				
		School Community Liaison	9,550	0.50				
		School Monitor	11,640	0.72	11,568	0.72	9,735	0.75
		Site Manager	16,200	0.50				
		Social Worker	434	0.10				
		Speech Clinician II	27,569	1.00				
		Teacher			383,800	10.10	421,800	11.10
		Teacher ELD	37,833	1.00	37,833	1.00		

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Sewell	Teacher ELD Resource					38,700	1.00
		Teacher Ex Ed			127,850	3.50	123,400	3.50
		Teacher Kinder	32,100	0.75	34,200	0.90	34,200	0.90
		Teacher M&O	567,100	13.25				
		Teacher-Fine Arts	8,560	0.20	7,692	0.20		
		Teacher-Reading Interventionist			17,120	0.50		
		Teaching Assistant	10,000	0.50				
		Teaching Assistant Ex Ed	79,307	4.80	91,841	4.80	105,363	5.49
		Title I 27:1 FTE Allocation			55,460	1.30	49,071	1.15
	Soleng Tom							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Classified Salary			21,495	0.50		
		Community Ed Activity Helper	70,000	4.50	70,000	4.50	14,414	0.63
		Coordinator			30,653	1.00	37,378	1.00
		Counselor	42,800	1.00	20,000	0.50	17,645	0.50
		Custodian	66,986	2.50	61,414	2.50	79,876	3.00
		Ex Ed Teacher	122,700	3.00				
		Health Assistant	22,865	0.94	22,865	0.94		
		Instructional Spec-Gen Subj	57,120	2.64	57,120	2.64	70,031	2.64
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	4,500	0.00				
		Nurse	15,599	0.40	15,599	0.40		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	41,023	0.00	52,078	0.00	28,080	0.00
		Prop 301 Menu	44,442	0.00	64,425	0.00	42,120	0.00
		Prop 301 Performance Pay					64,500	0.00
		Psychologist	29,807	0.50				
		School Monitor	16,100	1.00	16,000	1.00	12,980	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Soleng	Site Manager	30,800	1.00				
		Speech Clinician II	51,534	0.80				
		Teacher			616,600	16.10	616,600	16.10
		Teacher ELD			34,100	1.00		
		Teacher ELD Resource					35,200	1.00
		Teacher Ex Ed			122,300	3.00	130,986	3.00
		Teacher Kinder	32,100	0.75	34,200	0.90	34,200	0.90
		Teacher M&O	738,300	17.25				
		Teacher-Fine Arts	8,560	0.20	11,537	0.30		
	Steele							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Community Ed Activity Helper					4,186	0.25
		Coordinator					37,003	1.00
		Counselor	21,400	0.50	20,000	0.50	17,645	0.50
		Curriculum Service Provider	44,259	1.00	43,000	1.00		
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Early Childhood Teacher Assistant	18,402	0.88				
		Ex Ed Teacher	186,350	4.50				
		Health Assistant	18,243	0.75	18,243	0.75		
		Library Assistant	18,456	1.00	16,198	1.00	17,556	1.00
		Loss of Planning	3,000	0.00				
		Masters Degree			2,000	0.00	8,000	0.00
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	34,516	0.00	41,004	0.00	22,320	0.00
		Prop 301 Menu	37,393	0.00	50,725	0.00	33,480	0.00
		Prop 301 Performance Pay					57,270	0.00
		Psychologist	31,957	0.50				



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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Steele	School Monitor	8,050	0.50	12,000	0.75	9,735	0.75
		Social Worker	17,360	0.40				
		Speech Clinician	63,718	1.00				
		Speech Clinician II	13,724	0.20				
		Teacher			421,800	11.10	439,400	11.40
		Teacher ELD Resource					40,200	1.00
		Teacher Ex Ed			190,243	4.50	165,100	4.00
		Teacher Kinder	21,400	0.50	34,200	0.90	22,800	0.60
		Teacher M&O	492,200	11.50				
		Teacher Open Enroll	42,800	1.00				
		Teacher- PACE	42,700	1.00				
		Teacher-Fine Arts	12,840	0.30	7,692	0.20		
		Teacher-Reading Interventionist	42,800	1.00				
		Teaching Assistant	10,505	0.50				
		Teaching Assistant Ex Ed	91,838	5.25	107,755	5.25	123,422	6.00
		Title I 27:1 FTE Allocation			69,006	1.61	68,239	1.59
	Tolson							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Counselor	21,400	0.50	20,000	0.50	17,645	0.50
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Ex Ed Teacher	82,600	2.00				
		Health Assistant	18,243	0.75	18,243	0.75		
		Instructional Data Intervention Specialist			26,293	0.50	20,995	0.50
		Library Assistant	13,418	0.75	7,142	0.50	8,685	0.50
		Loss of Planning	3,250	0.00				
		Masters Degree					4,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	42,800	1.00				
		Nurse	7,799	0.20	7,799	0.20		

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Tolson	Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	7,737	0.20	7,737	0.20		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	30,175	0.00	28,134	0.00	19,440	0.00
		Prop 301 Menu	32,689	0.00	34,804	0.00	29,160	0.00
		Prop 301 Performance Pay					54,660	0.00
		Psychologist	37,472	0.50				
		School Monitor	12,075	0.75	12,000	0.75	9,735	0.75
		Speech Clinician	55,456	0.60				
		Teacher			471,200	12.40	434,100	11.40
		Teacher ELD	72,700	2.00	72,700	2.00	74,900	2.00
		Teacher Ex Ed			82,700	2.00	79,300	2.00
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	535,000	12.50				
		Teacher Open Enroll	42,800	1.00				
		Teacher-Fine Arts	12,840	0.30	11,537	0.30		
		Teacher-Reading Interventionist			44,200	1.00		
		Teaching Assistant	30,000	1.50				
		Teaching Assistant Ex Ed	46,783	2.25	35,614	1.50	34,567	1.50
		Title I 27:1 FTE Allocation			73,606	1.72	73,606	1.72
	Tully							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor					8,710	0.50
		Counselor	42,400	1.00	20,000	0.50	17,645	0.50
		Curriculum Service Provider	85,600	2.00	85,600	2.00	136,860	3.00
		Custodian	52,000	2.00	46,427	2.00	51,900	2.00
		Early Childhood Teacher Assistant	20,747	0.88				
		Ex Ed Teacher	77,600	2.00				
		Health Assistant	22,865	0.94	22,865	0.94		

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Tully	Instructional Specialist	24,800	1.00	25,215	1.00	24,273	1.00
		Leased Certified			4,090	0.00		
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,250	0.00				
		Magnet Site Coordinator	42,800	1.00	42,800	1.00	42,900	1.00
		Masters Degree			2,000	0.00	6,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	51,955	1.00		
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	38,686	1.00	38,686	1.00		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	36,406	0.00	32,923	0.00	23,760	0.00
		Prop 301 Menu	39,440	0.00	40,728	0.00	35,640	0.00
		Prop 301 Performance Pay					61,350	0.00
		Psychologist	40,577	0.50				
		School Community Liaison			26,022	1.00	24,923	1.00
		School Monitor	24,150	1.50	24,000	1.50	12,980	1.00
		Special Needs Aide 504	19,127	1.50				
		Speech Clinician II	89,944	0.80				
		Teacher			471,200	12.40	497,800	13.10
		Teacher ELD	71,700	2.00	71,700	2.00	76,700	2.00
		Teacher Ex Ed			77,200	2.00	73,800	2.00
		Teacher Kinder	21,400	0.50	22,800	0.60	34,200	0.90
		Teacher M&O	535,000	12.50				
		Teacher Magnet	85,600	2.00				
		Teacher Magnet Elective			85,600	2.00		
		Teacher Open Enroll	85,600	2.00				
		Teacher- PACE	42,700	1.00				

**TUCSON UNIFIED SCHOOL DISTRICT**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Tully	Teacher Reading Recovery	88,000	2.00	45,117	1.00		
		Teacher-Fine Arts	12,840	0.30	11,537	0.30		
		Teaching Assistant Ex Ed	24,267	1.50	28,818	1.50	26,921	1.50
		Title I 27:1 FTE Allocation			85,363	1.99	83,574	1.95
	Van Buskirk							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Counselor	54,400	1.00	20,000	0.50	17,645	0.50
		Curriculum Service Provider	42,800	1.00	47,911	1.00	41,243	1.00
		Custodian	52,000	2.00	46,427	2.00	51,900	2.00
		Ex Ed Teacher	126,400	3.00				
		Grant Added Duty			580	0.00	400	0.00
		Health Assistant	18,243	0.75	18,243	0.75		
		Leased Certified			3,510	0.00		
		Leased Certified--21st Cntry-71					4,000	1.00
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,000	0.00				
		Masters Degree			2,000	0.00	8,000	0.00
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	38,686	1.00	38,686	1.00		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	31,267	0.00	37,113	0.00	23,760	0.00
		Prop 301 Menu	33,872	0.00	45,912	0.00	35,640	0.00
		Prop 301 Performance Pay					58,740	0.00
		Psychologist	33,255	0.50				
		School Community Liaison	10,750	0.50	16,125	0.75	26,852	1.00
		School Monitor	24,150	1.50	24,000	1.50	12,980	1.00
		Teacher			395,200	10.40	433,200	11.40
		Teacher ELD	116,240	3.20	116,240	3.20	75,400	2.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Van Bu	Teacher Ex Ed			162,900	4.00	158,100	4.00
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	492,200	11.50				
		Teacher Reading Recovery	42,800	1.00	45,117	1.00		
		Teacher-Fine Arts	17,120	0.40	7,692	0.20		
		Teacher-Reading Interventionist	42,800	1.00				
		Teaching Assistant Ex Ed	60,933	3.00	76,004	3.75	79,949	3.75
		Teaching Assistant-Bilingual	41,739	2.50	41,739	2.50	45,072	2.51
		Title I 27:1 FTE Allocation			80,762	1.89	89,196	2.08
	Vesey							
		Assistant Principal	72,850	1.00	65,734	1.00	71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Certified Academic Tutor			3,510	0.00		
		Counselor	85,600	2.00	40,000	1.00	35,290	1.00
		Curriculum Service Provider	50,620	1.00	50,620	1.00		
		Custodian	78,000	3.00	46,427	2.00	51,900	2.00
		Early Childhood Care Spec	43,800	2.00				
		Ex Ed Teacher	112,075	3.00				
		Health Assistant	22,865	0.94	22,865	0.94		
		Inst Tech Liaison	14,940	0.75				
		Instruct Data Analyst					45,000	0.00
		Instructional Tech Liaison			14,940	0.75	15,000	0.75
		Leased Certified			320	0.00		
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	6,250	0.00				
		Masters Degree			2,000	0.00	8,000	0.00
		Nurse	23,398	0.60	23,398	0.60		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	7,020	0.20	7,020	0.20		

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Vesey	Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	60,169	0.00	62,254	0.00	43,200	0.00
		Prop 301 Menu	65,183	0.00	77,013	0.00	64,800	0.00
		Prop 301 Performance Pay					111,750	0.00
		Psychologist	37,221	0.60				
		School Monitor	24,150	1.50	24,000	1.50	19,470	1.50
		Site Manager	8,000	0.25				
		Speech Clinician	57,697	0.80				
		Teacher			904,400	23.80	942,400	24.80
		Teacher ELD	72,067	2.00	72,067	2.00	149,900	4.00
		Teacher Ex Ed			111,525	3.00	117,700	3.00
		Teacher Kinder	42,800	1.00	45,600	1.20	45,600	1.20
		Teacher M&O	1,027,200	24.00				
		Teacher Reading Recovery	42,800	1.00	45,117	1.00		
		Teacher Title I	85,600	2.00				
		Teacher-Fine Arts	12,840	0.30	11,537	0.30		
		Teaching Assistant	45,000	2.25	24,360	1.50	46,510	4.00
		Teaching Assistant Ex Ed	16,139	0.75	16,139	0.75	31,326	1.50
		Title I 27:1 FTE Allocation			142,356	3.33	139,034	3.25
	Warren							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Comm Liaison					19,728	1.00
		Community Representative			15,252	0.75		
		Counselor	42,900	1.00	20,000	0.50	17,645	0.50
		Curriculum Service Provider	52,700	1.00	42,800	1.00		
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Early Childhood Teacher Assistant	15,000	0.88				
		Ex Ed Teacher	106,400	3.00				
		Health Assistant	18,243	0.75	18,243	0.75		

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Warren	Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,000	0.00				
		Masters Degree			2,000	0.00	2,000	0.00
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	7,020	0.20	7,020	0.20		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	31,538	0.00	22,148	0.00	19,440	0.00
		Prop 301 Menu	34,166	0.00	27,399	0.00	29,160	0.00
		Prop 301 Performance Pay					51,270	0.00
		Psychologist	30,105	0.50				
		School Community Liaison	18,000	1.00				
		School Monitor	9,982	0.62	9,920	0.62	8,048	0.62
		Speech Clinician	50,134	0.60				
		Speech Clinician Clinic Fellow	16,133	0.40				
		Teacher			395,200	10.40	395,200	10.40
		Teacher ELD	81,900	2.00	40,950	1.00		
		Teacher ELD Resource			40,950	1.00	44,700	1.00
		Teacher Ex Ed			105,800	3.00	103,500	3.00
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	492,200	11.50				
		Teacher Open Enroll	42,800	1.00				
		Teacher- PACE	42,700	1.00				
		Teacher-Fine Arts	8,560	0.20				
		Teaching Assistant	10,500	0.50				
		Teaching Assistant Ex Ed	63,978	3.75	89,328	4.50	85,701	4.25
		Title I 27:1 FTE Allocation			68,239	1.59	67,983	1.59
	<b>Wheeler</b>							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Wheel	Comm Liaison					7,254	0.38
		Counselor	42,800	1.00	20,000	0.50	17,645	0.50
		Custodian	65,000	2.50	58,034	2.50	64,875	2.50
		Dean of Students	42,800	1.00	42,620	1.00	50,000	1.00
		Ex Ed Teacher	223,300	6.00				
		Health Assistant	22,865	0.94	22,865	0.94		
		Leased Certified			17,000	0.00		
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	5,000	0.00				
		Masters Degree					8,000	0.00
		Nurse	15,599	0.40	15,599	0.40		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	50,393	0.00	39,208	0.00	25,200	0.00
		Prop 301 Menu	54,593	0.00	48,504	0.00	37,800	0.00
		Prop 301 Performance Pay					82,230	0.00
		Psychologist	47,022	0.70				
		School Community Liaison	7,470	0.38	7,398	0.38		
		School Monitor	24,150	1.50	24,000	1.50	19,470	1.50
		Social Worker	12,877	0.30				
		Speech Clinician	21,636	0.30				
		Speech Clinician Clinic Fellow	38,253	1.00				
		Teacher			619,400	16.30	497,800	13.10
		Teacher ELD	38,300	1.00			74,400	2.00
		Teacher ELD Resource			38,300	1.00		
		Teacher Ex Ed			189,500	5.00	189,600	5.00
		Teacher GATE	136,927	3.20	117,360	2.40	128,400	3.00
		Teacher Kinder	42,800	1.00	34,200	0.90	34,200	0.90
		Teacher M&O	813,200	19.00				



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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Wheel	Teacher-Fine Arts	4,280	0.10	30,766	0.80		
		Teaching Assistant Ex Ed	104,674	6.00	100,229	5.25	100,455	5.31
		Title I 27:1 FTE Allocation			85,107	1.99	81,785	1.91
	White							
		Assistant Principal	72,850	1.00	65,734	1.00	71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Community Ed Activity Helper	5,200	0.25	5,200	0.25		
		Coordinator			31,133	1.00	37,950	1.00
		Counselor	85,600	2.00	40,000	1.00	35,290	1.00
		Custodian	52,000	2.00	46,427	2.00	51,900	2.00
		Early Childhood Teacher Assistant	14,920	0.88				
		Ex Ed Teacher	110,900	3.00				
		Health Assistant	22,865	0.94	22,865	0.94		
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	6,750	0.00				
		Masters Degree					4,000	0.00
		Nurse	15,599	0.40	15,599	0.40		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PhD/Ed Degree			3,000	0.00		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	63,533	0.00	71,383	0.00	42,912	0.00
		Prop 301 Menu	68,827	0.00	86,763	0.00	64,368	0.00
		Prop 301 Performance Pay					107,220	0.00
		Psychologist	4,111	0.60				
		School Community Liaison	21,500	1.00	21,500	1.00		
		School Monitor	32,200	2.00	32,000	2.00	25,960	2.00
		Site Manager	31,133	1.00				
		Speech Clinician	84,724	1.00				
		Teacher	42,800	1.00	912,000	24.00	904,400	23.80

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	White	Teacher ELD	37,931	1.00			39,700	1.00
		Teacher ELD Resource			37,931	1.00		
		Teacher Ex Ed			110,300	3.00	102,200	3.00
		Teacher GATE	109,480	2.80	134,800	2.80	130,750	3.60
		Teacher Kinder	53,500	1.25	45,600	1.20	45,600	1.20
		Teacher M&O	1,102,100	25.75				
		Teacher- PACE	42,700	1.00				
		Teaching Assistant	40,000	2.00	40,000	2.00	11,608	0.75
		Teaching Assistant Ex Ed	36,043	2.06	29,439	1.56	29,258	1.56
		Teaching Assistant-Bilingual	59,410	3.25	59,410	3.25	45,369	2.75
		Title I 27:1 FTE Allocation			145,934	3.41	134,433	3.14
		<b>Whitmore</b>						
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Behavior Intervention Monitor			10,250	0.50		
		Certified Academic Tutor	12,000	0.00				
		Counselor	42,800	1.00	41,400	1.00	17,645	0.50
		Custodian	52,000	2.00	46,427	2.00	51,900	2.00
		Dean of Students	21,400	0.50				
		Ex Ed Teacher	170,875	4.50				
		Grant Added Duty			580	0.00	400	0.00
		Health Assistant	18,243	0.75	18,243	0.75		
		Instructional Data Intervention Specialist					42,620	1.00
		Instructional Specialist	18,700	0.81	17,010	0.81		
		Instructional Support Specialist					4,836	0.25
		Leased Certified			3,510	0.00		
		Leased Certified--21st Cntry-71					4,000	1.00
		Leased Masters Degree					750	0.00
		Library Assistant	9,130	0.50	7,142	0.50	8,685	0.50
		Loss of Planning	3,000	0.00				

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Whitm	Masters Degree					8,000	0.00
		Nurse	11,699	0.30	11,699	0.30		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	15,474	0.40	15,474	0.40		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	38,628	0.00	44,595	0.00	25,200	0.00
		Prop 301 Menu	41,847	0.00	55,168	0.00	37,800	0.00
		Prop 301 Performance Pay					59,700	0.00
		Psychologist	25,566	0.40				
		School Monitor	10,063	0.63	16,000	1.00	12,980	1.00
		Social Worker	7,580	0.20				
		Speech Clinician	26,327	0.40				
		Speech Clinician II	58,816	1.00				
		Teacher			459,800	12.10	459,800	12.10
		Teacher ELD	75,900	2.00	75,900	2.00		
		Teacher ELD Resource					35,300	1.00
		Teacher Ex Ed			170,000	4.50	185,695	4.50
		Teacher Kinder	21,400	0.50	34,200	0.90	34,200	0.90
		Teacher M&O	492,200	11.50				
		Teacher Open Enroll	85,600	2.00				
		Teacher-Fine Arts	12,840	0.30	3,846	0.10		
		Teacher-Reading Interventionist	21,400	0.50				
		Teaching Assistant Ex Ed	110,491	5.49	111,465	5.49	106,380	5.49
		Title I 27:1 FTE Allocation			63,894	1.49	60,061	1.40
	Wright							
		Activity Helpers			12,800	1.00		
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Classified Salary			21,495	0.50		
		Comm Liaison					10,209	0.50

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Wright	Community Ed Activity Helper					14,760	1.00
		Community Representative			19,100	1.00		
		Counselor	42,800	1.00	41,400	1.00	36,245	1.00
		Custodian	52,000	2.00	46,427	2.00	51,900	2.00
		Dean of Students					39,700	1.00
		Early Childhood Teacher Assistant	14,921	0.88				
		Ex Ed Teacher	158,700	4.00				
		Grant Added Duty			580	0.00	400	0.00
		Health Assistant	22,865	0.94	22,865	0.94		
		Leased Certified			3,510	0.00		
		Leased Certified--21st Cntry-71					4,000	1.00
		Leased Masters Degree					2,000	0.00
		Library Assistant	18,260	1.00	7,142	0.50	8,685	0.50
		Loss of Planning	5,000	0.00				
		Masters Degree					2,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	94,324	2.00				
		Nurse	15,599	0.40	15,599	0.40		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	15,474	0.40	15,474	0.40		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	46,004	0.00	50,881	0.00	26,640	0.00
		Prop 301 Menu	49,837	0.00	62,944	0.00	39,960	0.00
		Prop 301 Performance Pay					73,290	0.00
		Psychologist	44,081	0.60				
		School Community Liaison	21,400	1.00				
		School Monitor	16,100	1.00	16,000	1.00	12,980	1.00
		Social Worker	15,160	0.40				
		Speech Clinician	109,930	1.60				

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Elen	Wright	Teacher			638,400	16.80	611,800	16.10
		Teacher ELD					38,700	1.00
		Teacher Ex Ed			157,900	4.00	171,500	4.00
		Teacher Kinder	42,800	1.00	45,600	1.20	34,200	0.90
		Teacher M&O	813,200	19.00				
		Teacher- PACE	42,700	1.00				
		Teacher-Fine Arts	17,120	0.40	7,692	0.20		
		Teacher-Reading Interventionist	42,800	1.00				
		Teaching Assistant	35,000	1.75	15,000	0.75		
		Teaching Assistant Ex Ed	116,997	6.13	104,407	5.38	108,450	5.38
		Title I 27:1 FTE Allocation			118,077	2.76	104,020	2.43
		Visual Arts Specialist	14,440	0.40	14,440	0.40		
<b>K-8 Schools</b>								
	<b>Booth/Fickett</b>							
		Assistant Principal	72,850	1.00	65,734	1.00	142,180	2.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Behavior Intervention Monitor	20,500	1.00				
		Behavior Specialist	18,920	0.88				
		Campus Monitor	106,663	6.63	68,000	4.25	74,035	4.25
		Community Ed Activity Helper			16,040	0.75	4,186	0.25
		Coordinator					40,872	1.00
		Coord-Magnet Site	43,527	1.00				
		Counselor	85,600	2.00	40,000	1.00	70,580	2.00
		Curriculum Service Provider	85,600	2.00	45,370	1.00	42,800	1.00
		Custodian	117,000	4.50	104,461	4.50	116,775	4.50
		Data Coach			43,527	1.00		
		Ex Ed Teacher	273,775	7.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	45,730	1.88	45,730	1.88		

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**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Booth	Instruct Data Intervent Spec	43,527	1.00				
		Instructional Spec-Gen Subj	24,037	1.00	24,037	1.00		
		Leased Masters Degree					2,790	0.00
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	8,250	0.00				
		Magnet Site Coordinator			43,527	1.00	42,620	1.00
		Masters Degree			4,800	0.00	7,997	0.00
		Math Interventionist			87,054	2.00	42,620	1.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00		
		Nurse	31,198	0.80	31,198	0.80		
		Office Assistant	21,400	1.00	20,077	1.00	40,110	1.75
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PLC- 7th Period Day	214,000	5.00				
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	88,624	0.00	72,729	0.00	74,996	0.00
		Prop 301 Menu	96,009	0.00	89,972	0.00	112,493	0.00
		Prop 301 Performance Pay					216,300	0.00
		Psychologist	74,945	1.00				
		Restorative Positive Practice Facilitators	30,000	1.00				
		School Community Liaison	21,500	1.00	21,362	1.00	20,726	1.00
		Social Worker	20,200	0.50				
		Speech Clinician	50,414	0.80				
		Teacher	42,800	1.00	1,487,268	39.10	1,675,800	44.10
		Teacher AVID	42,800	1.00	42,800	1.00	42,800	1.00
		Teacher CORE Plus	39,468	1.00				
		Teacher ELD	47,875	1.40	47,875	1.40	47,396	1.40
		Teacher ELD Coordinator					7,280	0.20
		Teacher Ex Ed			272,925	7.00	265,100	7.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Booth	Teacher GATE	12,840	0.20	13,096	0.20	8,808	0.20
		Teacher ISI	42,800	1.00	42,800	1.00	45,500	1.00
		Teacher Kinder	21,400	0.50	34,200	0.90	34,200	0.90
		Teacher M&O	1,391,000	32.50				
		Teacher Magnet	217,635	5.00	217,635	5.00	468,820	11.00
		Teacher-Fine Arts	42,800	1.00	38,458	1.00		
		Teacher-Math Interventionist	87,054	2.00				
		Teacher-Reading Interventionist	85,600	2.00	87,000	2.00		
		Teaching Assistant					39,120	2.00
		Teaching Assistant Ex Ed	108,875	6.16	151,748	8.05	111,404	6.09
		Title I 27:1 FTE Allocation			195,516	4.57	209,829	4.90
	<b>Borman</b>							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	24,150	1.50				
		Counselor	42,800	1.00	40,000	1.00	35,290	1.00
		Custodian	39,000	1.50	34,879	1.50	38,990	1.50
		Ex Ed Teacher	186,700	4.00				
		Grounds Maintenance	12,350	0.50				
		Health Assistant	22,865	0.94	22,865	0.94		
		Interventionist					25,680	0.60
		Library Assistant	18,260	1.00	14,285	1.00	8,685	0.50
		Loss of Planning	5,250	0.00				
		Masters Degree					4,000	0.00
		Nurse	15,599	0.40	15,599	0.40		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	7,737	0.20	7,737	0.20		
		PhD/Ed Degree					3,000	0.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	48,733	0.00	50,282	0.00	30,240	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Borma	Prop 301 Menu	52,794	0.00	62,203	0.00	45,360	0.00
		Prop 301 Performance Pay					70,800	0.00
		Psychologist	28,332	0.60				
		School Community Liaison	0	0.00	9,864	0.50	10,010	0.50
		School Monitor			24,000	1.50	12,980	1.00
		Speech Clinician II	64,418	1.00				
		Teacher			762,000	19.80	665,000	17.50
		Teacher ELD	21,000	0.50	38,300	0.50		
		Teacher Ex Ed			149,800	3.00	150,300	3.00
		Teacher Kinder	32,100	0.75	45,600	1.20	57,000	1.50
		Teacher M&O	866,700	20.25				
		Teacher Open Enroll	29,960	0.70				
		Teacher-Fine Arts	17,120	0.40	30,766	0.80		
		Teacher-Reading Interventionist	0	0.00	24,420	0.60		
		Teaching Assistant	0	0.00	12,180	0.75	22,095	1.50
		Teaching Assistant Ex Ed	40,489	2.25	47,950	2.25	33,191	1.50
			Dietz					
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	36,225	2.25	36,000	2.25	39,195	2.25
		Certified Academic Tutor			3,510	0.00		
		Counselor	42,800	1.00	40,000	1.00	35,290	1.00
		Curriculum Service Provider	64,819	1.00				
		Custodian	52,000	2.00	34,820	1.50	38,925	1.50
		Dean of Students	60,000	1.00	43,700	1.00	42,800	1.00
		Ex Ed Teacher	108,325	3.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Leased Certified			320	0.00		
		Leased Masters Degree					758	0.00



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Dietz	Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	5,000	0.00				
		Masters Degree			2,000	0.00	734	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00				
		Nurse	15,599	0.40	15,599	0.40		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	52,572	0.00	65,786	0.00	33,956	0.00
		Prop 301 Menu	56,953	0.00	81,382	0.00	50,933	0.00
		Prop 301 Performance Pay					92,400	0.00
		Psychologist	25,037	0.60				
		Restorative Positive Practice Facilitators	30,000	1.00				
		School Community Liaison	25,000	1.00	24,410	1.00	23,700	1.00
		Social Worker	8,580	0.20				
		Speech Clinician	12,744	0.20				
		Teacher	85,400	2.00	839,800	22.10	763,800	20.10
		Teacher ELD	194,200	5.00	194,200	5.00	57,200	1.00
		Teacher ELD Resource					39,200	1.00
		Teacher Ex Ed			107,775	3.00	82,659	2.50
		Teacher GATE	6,836	0.20	6,820	0.20	6,816	0.20
		Teacher ISI	42,800	1.00	42,800	1.00	42,700	1.00
		Teacher Kinder	21,400	0.50	34,200	0.90	34,200	0.90
		Teacher M&O	834,600	19.50				
		Teacher Open Enroll	42,800	1.00				
		Teacher-Fine Arts	42,800	1.00	46,149	1.20		
		Teaching Assistant Ex Ed	14,470	0.75				
		Title I 27:1 FTE Allocation			119,610	2.79	111,432	2.60
		Drachman						

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Drachr	Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Behavior Intervention Monitor	17,410	1.00				
		Comm Liaison					6,287	0.50
		Counselor	42,800	1.00	40,000	1.00	17,645	0.50
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Ex Ed Teacher	168,100	4.00				
		Grounds Maintenance	12,350	0.50				
		Health Assistant	21,406	0.88	21,406	0.88		
		Instructional Specialist	43,527	1.00	18,000	0.94	18,000	0.94
		Library Assistant	18,260	1.00	14,284	1.00	8,685	0.50
		Loss of Planning	4,000	0.00				
		Magnet Site Coordinator	43,527	1.00	43,527	1.00	42,620	1.00
		Masters Degree					5,000	0.00
		Montessori Behavior Intervention Monitor			17,410	1.00	17,410	1.00
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Placing Three Middle School Teachers on 6/5 ths co			26,116	0.60		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	40,516	0.00	42,201	0.00	22,436	0.00
		Prop 301 Menu	43,892	0.00	52,206	0.00	33,653	0.00
		Prop 301 Performance Pay					67,890	0.00
		Psychologist	25,393	0.40				
		Reading Interventionist	21,938	0.50				
		School Monitor	4,025	0.25	4,000	0.25	5,745	0.50
		Social Worker	11,880	0.20				
		Speech Clinician II	38,539	0.80				
		Student Success Specialist			30,500	1.00		
		Teacher			535,800	14.10	459,800	12.10

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Drachr	Teacher 6/5ths					17,048	0.40
		Teacher ELD	37,100	1.00	37,100	1.00		
		Teacher Ex Ed			130,100	3.50	132,850	3.50
		Teacher GATE					8,000	0.20
		Teacher Kinder	32,100	0.75	34,200	0.90	34,200	0.90
		Teacher M&O	652,700	15.25				
		Teacher Magnet	178,461	4.10			42,620	1.00
		Teacher Magnet - Resource Montessori					106,550	2.50
		Teacher Magnet Montessori			43,527	1.00		
		Teacher Resource Montessori			108,818	2.50		
		Teacher Title I	32,800	1.00				
		Teacher-Fine Arts			15,383	0.40		
		Teaching Assistant	92,500	5.50	80,000	5.00	72,807	5.00
		Teaching Assistant Ex Ed	132,643	7.30	142,605	7.30	123,550	5.68
		Title I 27:1 FTE Allocation			68,239	1.59	65,428	1.53
	Hollinger							
		Assistant Principal			65,734	1.00	71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	32,200	2.00	32,000	2.00	34,840	2.00
		Counselor	42,800	1.00	40,000	1.00	35,290	1.00
		Custodian	65,000	2.50	58,034	2.50	64,875	2.50
		Early Childhood Teacher Assistant	15,389	0.88				
		Ex Ed Teacher	137,700	4.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	5,750	0.00				
		Masters Degree			2,000	0.00	10,000	0.00
		Math Interventionist					41,200	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Holling	Nurse	15,599	0.40	15,599	0.40		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	54,738	0.00	57,764	0.00	35,424	0.00
		Prop 301 Menu	59,300	0.00	71,459	0.00	53,136	0.00
		Prop 301 Performance Pay					103,920	0.00
		Psychologist	42,784	0.60				
		School Community Liaison	11,000	0.50	10,407	0.50	10,204	0.50
		Social Worker	11,880	0.20				
		Speech Clinician II	35,290	0.60				
		Teacher			889,200	23.40	699,200	18.40
		Teacher Dual Language	149,400	4.00	147,400	4.00	115,900	3.00
		Teacher ELD	57,450	1.50	57,450	1.50	41,899	0.70
		Teacher Ex Ed			160,375	4.50	140,800	3.50
		Teacher GATE	263,684	5.28	214,540	4.48	205,320	5.00
		Teacher ISI	42,800	1.00	42,800	1.00		
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	963,000	22.50				
		Teacher- PACE	42,700	1.00				
		Teacher Reading Recovery	42,800	1.00	45,117	1.00		
		Teacher-Fine Arts	17,120	0.40				
		Teacher-Math Interventionist	43,900	1.00	43,700	1.00		
		Teacher-Reading Interventionist	57,200	1.50	43,700	1.00		
		Teaching Assistant	11,000	0.50				
		Teaching Assistant Ex Ed	70,063	4.05	78,128	4.05	44,234	2.43
		Teaching Assistant-Bilingual	85,150	4.75	85,150	4.75	92,660	4.75
		Title I 27:1 FTE Allocation			129,578	3.03	91,497	2.14
	Lawrence							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Lawrer	Campus Monitor	32,200	2.00	32,000	2.00	34,840	2.00
		Classified Salary			40,000	1.00		
		Coordinator			14,000	0.25		
		Counselor	42,800	1.00	40,000	1.00	44,112	1.25
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Dean of Students	42,800	1.00	43,400	1.00	43,400	1.00
		Ex Ed Teacher	105,900	3.00				
		Grant Added Duty					200	0.00
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	3,000	0.00				
		Masters Degree					2,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	35,275	1.00	35,275	1.00		
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	68,724	0.00	41,902	0.00	23,156	0.00
		Prop 301 Menu	74,451	0.00	51,836	0.00	34,733	0.00
		Prop 301 Performance Pay					57,420	0.00
		Psychologist	27,410	0.40				
		Restorative Positive Practice Facilitators	30,000	1.00				
		School Community Liaison	19,600	1.00	19,000	1.00	20,528	1.00
		Speech Clinician	28,848	0.40				
		Teacher			561,000	14.50	456,000	12.00
		Teacher ELD	74,388	2.00	74,388	2.00		
		Teacher ELD Resource					36,900	1.00
		Teacher Ex Ed			105,300	3.00	100,200	3.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Lawrer	Teacher GATE					8,000	0.20
		Teacher M&O	513,600	12.00				
		Teacher Title I	42,800	1.00				
		Teacher-Fine Arts	17,120	0.40	15,383	0.40		
		Teaching Assistant	20,000	1.00				
		Teaching Assistant Ex Ed	13,629	0.75	13,629	0.75		
		Title I 27:1 FTE Allocation			77,951	1.82	83,063	1.94
		<b>Mary Belle McCorkle K-8</b>						
		Assistant Principal	72,850	1.00	65,734	1.00	71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	72,450	4.50	76,000	4.75	65,325	3.75
		Community Ed Activity Helper	21,900	1.00	21,840	0.75		
		Coordinator			31,439	1.00	38,896	1.00
		Counselor	85,600	2.00	40,000	1.00	35,290	1.00
		Curriculum Service Provider	51,670	1.00	51,699	1.00	46,000	1.00
		Custodian	104,000	4.00	69,641	3.00	77,850	3.00
		Early Childhood Teacher Assistant	15,000	0.88				
		Ex Ed Teacher	114,400	3.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Instructional Data Intervention Specialist	34,800	1.00				
		Instructional Spec-Gen Subj					31,616	1.00
		Leased Certified			4,090	0.00		
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Library Media Specialist	43,900	1.00	43,200	1.00	41,200	1.00
		Loss of Planning	9,000	0.00				
		Masters Degree			2,000	0.00	8,000	0.00
		Nurse	31,198	0.80	31,198	0.80		
		Office Assistant	21,400	1.00	20,077	1.00	22,920	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Mary E	Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	87,251	0.00	93,680	0.00	53,280	0.00
		Prop 301 Menu	94,522	0.00	106,634	0.00	79,920	0.00
		Prop 301 Performance Pay					138,720	0.00
		Psychologist	60,812	0.90				
		School Community Liaison	24,915	1.00	24,645	1.00	24,172	1.00
		Site Manager	15,720	0.50				
		Special Needs Aide 504	7,497	0.75				
		Speech Clinician	59,517	1.00				
		Student Success Specialist	32,125	1.00	30,500	1.00		
		Teacher			1,284,400	33.80	1,246,400	32.80
		Teacher Dual Language	56,125	1.50	54,125	1.50	57,120	1.30
		Teacher ELD	152,800	4.00	152,800	4.00	76,800	2.00
		Teacher Ex Ed			113,800	3.00	123,100	3.00
		Teacher Kinder	32,100	0.75	45,600	1.20	45,600	1.20
		Teacher M&O	1,508,700	35.25				
		Teacher Open Enroll	115,560	2.70				
		Teacher- PACE	42,700	1.00				
		Teacher-Fine Arts	42,800	1.00	38,458	1.00		
		Teaching Assistant Ex Ed	26,640	1.56	28,540	1.56	27,689	1.56
		Teaching Assistant-Bilingual	43,755	2.50	43,755	2.50	41,964	2.50
		Title I 27:1 FTE Allocation			199,606	4.66	168,681	3.94
	Miles E							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	20,125	1.25	20,000	1.25	21,775	1.25
		Community Ed Activity Helper	39,520	1.75	39,520	1.75		
		Coordinator			37,943	1.00	9,251	0.25
		Counselor	42,800	1.00	40,000	1.00	35,290	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Miles	Custodian	52,000	2.00	46,427	2.00	51,900	2.00
		Ex Ed Teacher	401,500	10.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	3,500	0.00				
		Masters Degree					14,000	0.00
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	43,097	0.00	52,317	0.00	31,680	0.00
		Prop 301 Menu	46,689	0.00	64,721	0.00	47,520	0.00
		Prop 301 Performance Pay					72,600	0.00
		Psychologist	33,255	0.50				
		Site Manager	44,043	1.20				
		Speech Clinician	90,745	1.20				
		Speech Clinician II	27,448	0.40				
		Teacher			556,800	14.40	517,760	13.60
		Teacher ELD	19,150	0.50	19,150	0.50		
		Teacher Ex Ed			361,900	9.00	383,700	9.00
		Teacher GATE	10,136	0.20	10,120	0.20		
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	577,800	13.50				
		Teacher-Fine Arts	42,800	1.00	34,612	0.90		
		Teaching Assistant Ex Ed	195,791	9.64	246,341	11.90	272,392	12.78
		<b>Morgan Maxwell</b>						
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	40,250	2.50	42,160	2.64	45,989	2.64
		Certified Academic Tutor			3,510	0.00	7,000	0.00



**TUCSON UNIFIED SCHOOL DISTRICT**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Morga	Classified Salary			21,495	0.50		
		Counselor	42,800	1.00	40,000	1.00	35,290	1.00
		Curriculum Service Provider	42,800	1.00	40,660	0.95		
		Custodian	65,000	2.50	58,034	2.50	64,875	2.50
		Dean of Students	42,800	1.00	47,000	1.00	41,200	1.00
		Ex Ed Teacher	219,988	5.50				
		Grant Added Duty					600	0.00
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Instructional Specialist					14,600	0.75
		Leased Certified			11,240	0.00		
		Leased Masters Degree					1,000	0.00
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	4,750	0.00				
		Masters Degree					4,000	0.00
		Nurse	19,498	0.50	19,498	0.50		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Project Coord Grants					9,500	0.00
		Prop 301 Base	56,018	0.00	53,574	0.00	31,680	0.00
		Prop 301 Menu	60,686	0.00	66,276	0.00	47,520	0.00
		Prop 301 Performance Pay					87,720	0.00
		Psychologist	35,769	0.60				
		School Community Liaison					9,700	0.50
		Social Worker	15,015	0.35				
		Speech Clinician	12,183	0.20				
		Speech Clinician II	64,418	1.00				
		Teacher			661,200	17.40	699,200	18.40
		Teacher ELD	57,750	1.50	57,750	1.50	39,700	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Morga	Teacher Ex Ed			218,913	5.50	220,000	5.50
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	791,800	18.50				
		Teacher Open Enroll	128,400	3.00				
		Teacher-Fine Arts	85,600	2.00				
		Teaching Assistant Ex Ed	138,361	7.40	153,247	7.40	132,676	7.27
		Title I 27:1 FTE Allocation			100,442	2.35	95,841	2.24
	Naylor							
		Assistant Principal			65,734	1.00	71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	48,640	2.00
		Campus Monitor	28,175	1.75	28,000	1.75	30,485	1.75
		Classified Salary			21,495	0.50		
		Counselor	42,800	1.00	40,000	1.00	35,290	1.00
		Curriculum Service Provider	48,000	1.00	44,475	1.00	35,832	1.00
		Custodian	78,000	3.00	69,641	3.00	77,850	3.00
		Ex Ed Teacher	193,300	5.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Leased Masters Degree					2,000	0.00
		Library Assistant	18,260	1.00	19,093	1.00	17,370	1.00
		Loss of Planning	6,000	0.00				
		Masters Degree			2,000	0.00	9,981	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00		
		Nurse	15,599	0.40	15,599	0.40		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PLC- 7th Period Day	85,600	2.00				
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	58,988	0.00	67,342	0.00	40,436	0.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Naylor	Prop 301 Menu	63,904	0.00	83,308	0.00	60,653	0.00
		Prop 301 Performance Pay					109,050	0.00
		Psychologist	47,968	0.70				
		School Community Liaison	27,000	1.00	29,000	1.00	26,976	1.00
		Social Worker	21,450	0.50				
		Speech Clinician	56,576	0.80				
		Teacher			889,200	23.40	851,200	22.40
		Teacher ELD	294,400	2.00	294,400	2.00	192,000	4.00
		Teacher ELD Coordinator	22,560	0.60	22,560	0.60	21,840	0.60
		Teacher Ex Ed			210,900	5.50	184,797	5.00
		Teacher GATE	166,424	4.08	195,120	4.08	7,516	0.20
		Teacher ISI	42,800	1.00	42,800	1.00	42,700	1.00
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	1,005,800	23.50				
		Teacher-Fine Arts	34,240	0.80	38,458	1.00		
		Teacher-Reading Interventionist	22,000	0.50	21,420	0.50		
		Teaching Assistant	30,000	1.50				
		Teaching Assistant Ex Ed	105,768	6.16	98,469	5.28	86,225	5.28
		Title I 27:1 FTE Allocation			132,389	3.09	134,945	3.15
			<b>Pueblo Gardens</b>					
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	28,175	1.75	28,000	1.75	30,485	1.75
		Counselor	42,800	1.00	40,000	1.00	35,290	1.00
		Custodian	52,000	2.00	34,820	1.50	38,925	1.50
		Early Childhood Teacher Assistant	21,585	0.88				
		Ex Ed Teacher	84,100	2.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Library Assistant	18,260	1.00	19,093	1.00	17,370	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Puebl	Loss of Planning	4,250	0.00				
		Masters Degree			2,000	0.00	4,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,979	1.00		
		Nurse	15,599	0.40	15,599	0.40		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PLC- 7th Period Day	42,800	1.00				
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	43,555	0.00	49,085	0.00	27,476	0.00
		Prop 301 Menu	47,184	0.00	60,722	0.00	41,213	0.00
		Prop 301 Performance Pay					66,960	0.00
		Psychologist	29,387	0.40				
		School Community Liaison	8,694	0.50	9,960	0.50	9,672	0.50
		Speech Clinician	30,809	0.50				
		Teacher			585,200	15.40	585,200	15.40
		Teacher ELD	136,350	3.50	136,350	3.50		
		Teacher ELD Resource					41,700	1.00
		Teacher Ex Ed			83,700	2.00	80,300	2.00
		Teacher GATE					8,000	0.20
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	706,200	16.50				
		Teacher Open Enroll	42,800	1.00				
		Teacher- PACE	42,700	1.00				
		Teaching Assistant	41,567	1.75	38,148	1.75	36,581	1.75
		Teaching Assistant Ex Ed	6,615	0.50				
		Title I 27:1 FTE Allocation			100,442	2.35	90,730	2.12
	<b>Robins</b>							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	36,225	2.25	36,000	2.25	39,195	2.25

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Robins	Certified Academic Tutor			3,510	0.00	3,500	0.00
		Community Representative			16,125	0.75		
		Counselor	42,800	1.00	40,000	1.00	35,290	1.00
		Custodian	52,000	2.00	46,427	2.00	51,900	2.00
		Dean of Students	41,000	1.00	42,800	1.00		
		Ex Ed Teacher	89,500	2.50				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Leased Certified			320	0.00		
		Liaison					14,796	0.75
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	5,000	0.00				
		Masters Degree			2,000	0.00	6,000	0.00
		Nurse	15,599	0.40	15,599	0.40		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		OMA Arts Integration Spec	30,949	0.80	30,949	0.80		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Project Coord Grants					15,000	0.00
		Prop 301 Base	53,953	0.00	61,955	0.00	36,116	0.00
		Prop 301 Menu	58,449	0.00	76,643	0.00	54,173	0.00
		Prop 301 Performance Pay					83,670	0.00
		Psychologist	37,472	0.50				
		School Community Liaison	15,125	0.75				
		Social Worker	10,480	0.20				
		Speech Clinician II	28,568	0.40				
		Teacher			801,800	21.10	813,200	21.40
		Teacher ELD	51,100	1.00	51,100	1.00		
		Teacher ELD Resource					52,200	1.00
		Teacher Ex Ed			90,900	2.50	68,300	2.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Robins	Teacher GATE	7,172	0.20	8,188	0.20	8,000	0.20
		Teacher Kinder	21,400	0.50	34,200	0.90	22,800	0.60
		Teacher M&O	834,600	19.50				
		Teacher Open Enroll	128,400	3.00				
		Teacher Title I	42,800	1.00				
		Teacher-Fine Arts	42,800	1.00	15,383	0.40		
		Teaching Assistant Ex Ed	23,851	1.31	14,765	0.81	23,342	0.81
		Title I 27:1 FTE Allocation			69,006	1.61	72,328	1.69
	Rose							
		Assistant Principal	72,850	1.00	65,734	1.00	71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	40,250	2.50	40,000	2.50	43,550	2.50
		Community Representative			19,100	1.00		
		Counselor	128,400	3.00	40,000	1.00	35,290	1.00
		Curriculum Service Provider	85,600	2.00				
		Custodian	65,000	2.50	58,034	2.50	64,875	2.50
		Early Childhood Teacher Assistant	36,264	1.75				
		Ex Ed Teacher	92,000	2.50				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Instructional Data Intervention Specialist	18,522	0.50				
		Intervention Data Specialist			38,000	1.00		
		Library Assistant	18,260	1.00	32,784	2.00	17,370	1.00
		Library Media Specialist					39,700	1.00
		Loss of Planning	8,250	0.00				
		Masters Degree			4,000	0.00	4,903	0.00
		Nurse	23,398	0.60	23,398	0.60		
		Office Assistant	21,400	1.00	20,077	1.00	22,920	1.00
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Rose	Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	76,228	0.00	78,715	0.00	49,796	0.00
		Prop 301 Menu	82,581	0.00	97,377	0.00	74,693	0.00
		Prop 301 Performance Pay					130,860	0.00
		Psychologist	46,752	0.80				
		School Community Liaison	20,418	1.00				
		Speech Clinician II	77,554	1.20				
		Teacher			1,094,400	28.80	1,132,400	29.80
		Teacher ELD	151,100	3.50	151,100	3.50	174,900	4.50
		Teacher Ex Ed			91,500	2.50	88,157	2.50
		Teacher GATE					8,600	0.20
		Teacher Kinder	42,800	1.00	45,600	1.20	45,600	1.20
		Teacher M&O	1,369,600	32.00				
		Teacher- PACE	42,700	2.00				
		Teacher-Fine Arts	25,680	0.60	23,075	0.60		
		Teaching Assistant	72,534	4.00	60,000	3.00	56,482	3.76
		Teaching Assistant Ex Ed	16,000	0.75				
Title I 27:1 FTE Allocation			192,705	4.50	146,446	3.42		
Roskrige								
		Assistant Principal	72,850	1.00	65,734	1.00	71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Behavior Intervention Monitor	21,000	1.00				
		Campus Monitor	52,325	3.25	68,000	4.25	74,035	4.25
		Counselor	85,600	2.00	40,000	1.00	35,290	1.00
		Custodian	65,000	2.50	58,034	2.50	64,875	2.50
		Dean of Students			42,800	1.00		
		Ex Ed Teacher	188,500	4.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Roskru	Instruct Data Intervent Spec	21,400	0.50				
		Instructional Data Intervention Specialist			21,400	0.50		
		Instructional Specialist			55,518	1.50	55,518	1.00
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Library Media Specialist	43,527	1.00	43,527	1.00	42,620	1.00
		Loss of Planning	6,500	0.00				
		Magnet Site Coordinator	43,527	1.00	43,527	1.00	42,620	1.00
		Masters Degree			4,000	0.00	8,240	0.00
		Nurse	23,398	0.60	23,398	0.60		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	66,870	0.00	77,159	0.00	49,076	0.00
		Prop 301 Menu	72,443	0.00	95,452	0.00	73,613	0.00
		Prop 301 Performance Pay					151,710	0.00
		Psychologist	38,349	0.60				
		Reading Interventionist					42,620	1.00
		School Community Liaison	20,336	1.00	21,500	1.00	19,278	1.00
		Social Worker	16,920	0.40				
		Student Success Specialist	90,000	3.00				
		Teacher			1,079,200	28.40	1,079,200	28.40
		Teacher Fine Arts			8,705	0.20		
		Teacher Magnet - Fine Arts					8,524	0.20
		Teacher Magnet - Math					42,620	1.00
		Teacher Magnet - Spanish					42,620	1.00
		Teacher Math			43,527	1.00		
		Teacher Spanish			174,108	4.00		
		Teacher 6/5ths			43,527	1.00		
		Teacher Dual Language	74,950	2.00	72,950	2.00	146,500	4.00
		Teacher Dual Language Itinerant	43,486	1.00				



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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Roskru	Teacher ELD	120,700	2.50	120,700	2.50		
		Teacher ELD Resource					45,200	1.00
		Teacher Ex Ed			150,100	4.00	164,588	4.00
		Teacher GATE	8,016	0.20	8,512	0.20	9,444	0.20
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	1,091,400	25.50				
		Teacher Magnet	182,822	4.20				
		Teacher Magnet - Dual Language Spanish					127,860	3.00
		Teacher Magnet - Dual Language Student Ambassadors					8,524	0.20
		Teacher Magnet - HS Cr ELA					8,524	0.20
		Teacher Magnet - HS Cr Math					8,524	0.20
		Teacher Magnet - HS Cr Science					8,524	0.20
		Teacher Magnet - HS Social Studies					8,524	0.20
		Teacher Open Enroll	42,800	1.00				
		Teacher-Fine Arts			15,383	0.40		
		Teacher-Math Interventionist	43,527	1.00				
		Teacher-Spanish Interventionist	43,527	1.00				
		Teaching Assistant	54,000	3.00	54,000	3.00		
		Teaching Assistant-Bilingual	138,839	7.25	138,839	7.25	259,050	11.27
		Title I 27:1 FTE Allocation			124,722	2.91	135,711	3.17
	<b>Safford</b>							
		Assistant Principal	72,850	1.00	65,734	1.00	142,180	2.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	48,300	3.00	64,000	4.00	69,680	4.00
		Certified Academic Tutor			3,510	0.00	3,500	0.00
		Certified Salary	66,100	2.00				
		Classified Salary	107,894	4.60				
		Coordinator			51,600	1.00	62,145	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Safford	Counselor	42,800	1.00	40,000	1.00	35,290	1.00
		Counselor Magnet					42,620	1.00
		Curriculum Service Provider	49,840	1.00	49,840	1.00	37,455	1.00
		Custodian	104,000	4.00	92,855	4.00	103,800	4.00
		Dean of Students	50,400	1.00	49,700	1.00	47,700	1.00
		Ex Ed Teacher	222,500	5.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Leased Certified			320	0.00		
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Library Media Specialist					42,620	1.00
		Loss of Planning	6,250	0.00				
		Masters Degree			2,000	0.00	8,875	0.00
		Math Interventionist	92,320	2.00	92,320	2.00		
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00		
		Nurse	23,398	0.60	23,398	0.60		
		Office Assistant					22,920	1.00
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	74,660	0.00	94,279	0.00	53,396	0.00
		Prop 301 Menu	80,882	0.00	118,482	0.00	80,093	0.00
		Prop 301 Performance Pay					171,780	0.00
		Psychologist	45,188	0.70				
		Reading Interventionist	92,320	2.00	92,320	2.00		
		Restorative Positive Practice Facilitators	30,000	1.00				
		School Community Liaison			22,240	1.00	21,792	1.00
		Social Worker	14,940	0.30				
		Speech Clinician	63,298	0.80				

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
K-8	Safford	Teacher	184,800	4.00	1,150,000	29.40	1,117,200	29.40
		Teacher ELD	57,450	1.50	57,450	1.50	30,720	0.80
		Teacher ELD Coordinator	7,720	0.20	7,320	0.20	6,780	0.20
		Teacher ELD Resource					36,700	1.00
		Teacher Ex Ed			218,500	5.00	234,212	6.00
		Teacher GATE	7,416	0.20	6,520	0.20	7,916	0.20
		Teacher ISI	42,800	1.00	42,800	1.00	45,500	1.00
		Teacher Kinder	21,400	0.50	22,800	0.60	22,800	0.60
		Teacher M&O	1,048,600	24.50				
		Teacher Magnet - Art K-6					42,620	1.00
		Teacher Magnet - Engineering					8,524	0.20
		Teacher Magnet - Math Interventionist					42,620	1.00
		Teacher Magnet - PE					42,620	1.00
		Teacher Magnet - Pre-Diploma Design					42,620	1.00
		Teacher Magnet - Pre-Diploma Program Technology					85,240	2.00
		Teacher Magnet - Pre-Diploma Spanish					42,620	1.00
		Teacher Magnet - Reading Interventionist					42,620	1.00
		Teacher Magnet - Spanish					127,860	3.00
		Teacher Open Enroll	42,800	1.00				
		Teacher Reading Recovery	42,800	1.00	45,117	1.00		
		Teacher-Fine Arts	42,800	1.00	30,766	0.80		
		Teaching Assistant	56,400	3.00	56,400	3.00	42,560	2.38
		Teaching Assistant Ex Ed					32,441	1.76
		Title I 27:1 FTE Allocation			157,180	3.67	173,792	4.06
<b>Middle Schools</b>								
	<b>Dodge</b>							
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	16,100	1.00	16,000	1.00	17,420	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Mid	Dodge	Classified Hourly Summer Jump Bridge Program			1,580	0.00		
		Community Ed Activity Helper			10,440	0.50		
		Coord-Magnet Site	43,527	1.00				
		Counselor	42,800	1.00	40,000	1.00	35,290	1.00
		Custodian	39,000	1.50	34,820	1.50	38,925	1.50
		Dean of Students	42,800	1.00	42,800	1.00		
		Ex Ed Teacher	89,600	2.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Intervention Teacher			43,527	1.00		
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	4,000	0.00				
		Magnet Site Coordinator			43,527	1.00	42,620	1.00
		Masters Degree					4,000	0.00
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PLC- 7th Period Day	85,600	2.00				
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	39,191	0.00	42,740	0.00	26,036	0.00
		Prop 301 Menu	42,457	0.00	52,873	0.00	39,053	0.00
		Prop 301 Performance Pay					67,980	0.00
		Psychologist	29,978	0.40				
		Reading Interventionist			43,527	1.00		
		School Community Liaison	17,690	0.80	17,690	0.80	17,690	0.75
		Social Worker	20,160	0.40				
		Speech Clinician	28,008	0.40				
		Teacher	42,800	1.00	608,000	16.00	608,000	16.00
		Teacher Ex Ed			89,200	2.00	88,600	2.00
		Teacher GATE	7,876	0.20	8,692	0.20	7,816	0.20

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Mid	Dodge	Teacher M&O	684,800	16.00				
		Teacher Magnet - Intervention					42,620	1.00
		Teacher Magnet - Reading Interventionist					42,620	1.00
		Teacher-Fine Arts	42,800	1.00	38,458	1.00		
		Teacher-Math Interventionist	43,527	1.00				
		Teacher-Reading Interventionist	43,527	1.00				
		Title I 27:1 FTE Allocation			57,249	1.34	62,361	1.46
	Doolen							
		Assistant Principal	72,850	1.00	65,734	1.00	71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Behavior Intervention Monitor	31,299	2.00	31,049	1.50		
		Campus Monitor	48,300	3.00	48,000	3.00	52,260	3.00
		Counselor	85,600	2.00	82,800	2.00	78,120	2.00
		Curriculum Service Provider					44,200	1.00
		Custodian	91,000	3.50	81,248	3.50	90,825	3.50
		Ex Ed Teacher	219,300	6.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	7,000	0.00				
		Master Teacher	124,200	4.00	124,200	4.00		
		Masters Degree			2,000	0.00	19,807	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,034	1.00		
		Nurse	23,398	0.60	23,398	0.60		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PLC- 7th Period Day	171,200	4.00				
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	67,647	0.00	66,444	0.00	50,400	0.00

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**FY19 PROPOSED BUDGET**  
**POSITIONS**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Mid	Dooler	Prop 301 Menu	73,284	0.00	82,197	0.00	75,600	0.00
		Prop 301 Performance Pay					145,440	0.00
		Psychologist	54,820	0.80				
		Restorative Positive Practice Facilitators	30,000	1.00				
		School Community Liaison	21,500	1.00	21,500	1.00	22,000	1.00
		Social Worker	25,440	0.60				
		Speech Clinician	42,011	0.60				
		Student Success Specialist	30,500	1.00	30,500	1.00		
		Teacher			1,006,028	26.00	950,000	25.00
		Teacher AVID	33,100	1.00	33,100	1.00	34,200	1.00
		Teacher DAEP	39,468	1.00				
		Teacher ELD	161,175	4.40	161,175	4.40	117,800	2.80
		Teacher ELD Coordinator					20,340	0.60
		Teacher Ex Ed			253,200	7.00	284,466	8.00
		Teacher GATE	240,360	6.68	276,000	7.08	234,480	6.00
		Teacher GATE Itinerant					1,120	0.00
		Teacher ISI	42,800	1.00	42,800	1.00	42,700	1.00
		Teacher M&O	1,198,400	28.00				
		Teacher-Fine Arts	51,360	1.20	38,458	1.00		
		Teaching Assistant Ex Ed	159,163	8.78	160,231	7.92	139,309	7.04
		Title I 27:1 FTE Allocation			125,744	2.94	157,691	3.68
	<b>Gridley</b>							
		Assistant Principal	72,850	1.00	65,734	1.00	71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	32,200	2.00	32,000	2.00	34,840	2.00
		Counselor	85,600	2.00	40,000	1.00	35,290	1.00
		Custodian	65,000	2.50	58,034	2.50	64,875	2.50
		Ex Ed Teacher	224,300	6.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50

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**POSITIONS**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Mid	Gridley	Health Assistant	22,865	0.94	22,865	0.94		
		Leased Masters Degree					800	0.00
		Library Assistant	18,260	1.00	19,093	1.00	17,370	1.00
		Loss of Planning	7,750	0.00				
		Masters Degree					8,240	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,107	1.00				
		Nurse	23,398	0.60	23,398	0.60		
		Office Assistant	21,400	1.00	20,077	1.00		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	79,491	0.00	74,226	0.00	46,080	0.00
		Prop 301 Menu	86,115	0.00	91,824	0.00	69,120	0.00
		Prop 301 Performance Pay					113,940	0.00
		Psychologist	56,771	0.75				
		School Community Liaison	20,418	1.00	19,100	1.00	20,833	1.00
		Social Worker	20,200	0.50				
		Speech Clinician II	35,290	0.60				
		Teacher	24,448	0.60	1,140,000	30.00	1,026,000	27.00
		Teacher ELD					15,680	0.40
		Teacher Ex Ed			255,700	7.00	253,700	7.00
		Teacher GATE	7,904	0.20	9,000	0.20		
		Teacher ISI	42,800	1.00	42,800	1.00	42,700	1.00
		Teacher M&O	1,326,800	31.00				
		Teacher-Fine Arts	68,480	1.60	69,224	1.80		
		Teacher-Math Interventionist	42,800	1.00				
		Teaching Assistant Ex Ed	188,268	9.68	215,807	11.44	242,161	13.32
		Title I 27:1 FTE Allocation			96,097	2.25	84,852	1.98
		Magee						

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Mid	Magee	Assistant Principal			65,734	1.00	71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Behavior Intervention Monitor	20,799	1.00	20,799	1.00		
		Campus Monitor	32,200	2.00	32,000	2.00	34,840	2.00
		Counselor	42,800	1.00	40,000	1.00	35,290	1.00
		Curriculum Service Provider	42,800	1.00				
		Custodian	78,000	3.00	69,641	3.00	77,850	3.00
		Dean of Students	42,800	1.00	42,800	1.00		
		Ex Ed Teacher	230,900	6.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Leased Masters Degree					1,200	0.00
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	5,500	0.00				
		Masters Degree			3,200	0.00	1,826	0.00
		Nurse	27,298	0.70	27,298	0.70		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PLC- 7th Period Day	171,200	4.00				
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	57,407	0.00	56,867	0.00	41,760	0.00
		Prop 301 Menu	62,190	0.00	70,349	0.00	62,640	0.00
		Prop 301 Performance Pay					107,190	0.00
		Psychologist	40,305	0.60				
		School Community Liaison	19,800	1.00	21,500	0.00	9,864	0.50
		Social Worker	30,380	0.70				
		Speech Clinician	43,273	0.60				
		Teacher	39,450	1.00	990,918	26.00	874,000	23.00
		Teacher AVID	42,600	1.00	40,600	1.00	42,800	1.00
		Teacher DAEP	39,468	1.00				



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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Mid	Magee	Teacher ELD	38,300	1.00	38,300	1.00	16,800	0.40
		Teacher ELD Coordinator					7,280	0.20
		Teacher Ex Ed			224,600	6.00	247,684	7.00
		Teacher GATE	3,498	0.08	4,400	0.08		
		Teacher ISI					41,900	1.00
		Teacher M&O	941,600	22.00				
		Teacher Open Enroll	85,600	2.00				
		Teacher Title I	42,800	1.00				
		Teacher-Fine Arts	51,360	1.20	46,149	1.20		
		Teaching Assistant Ex Ed	167,563	7.92	171,438	8.80	149,893	7.04
		Title I 27:1 FTE Allocation			90,985	2.13	99,675	2.33
	<b>Mansfeld</b>							
		Assistant Principal	72,850	1.00	65,734	1.00	71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Behavior Intervention Monitor	21,500	1.00	20,944	1.00	20,336	1.00
		Campus Monitor	48,300	3.00	48,000	3.00	52,260	3.00
		Coordinator ELD					8,520	0.20
		Counselor	134,200	3.00	65,178	1.50	35,290	1.00
		Counselor Magnet			21,400	0.50	42,620	1.00
		Curriculum Service Provider	45,400	1.00				
		Custodian	104,000	4.00	92,855	4.00	103,800	4.00
		Dean of Students	45,400	1.00	41,700	1.00	42,800	1.00
		Ex Ed Teacher	209,475	6.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	9,750	0.00				
		Magnet Coordinator	43,527	1.00				
		Magnet Site Coordinator			43,527	1.00	42,620	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Mid	Mansfi	Masters Degree					3,660	0.00
		Nurse	23,398	0.60	23,398	0.60		
		Office Assistant	21,400	1.00	20,077	1.00	22,920	1.00
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	82,447	0.00	86,437	0.00	50,516	0.00
		Prop 301 Menu	89,318	0.00	106,930	0.00	75,773	0.00
		Prop 301 Performance Pay					154,710	0.00
		Psychologist	53,211	0.70				
		School Community Liaison	28,500	1.00	28,086	1.00	27,258	1.00
		Social Worker	20,950	0.50				
		Speech Clinician II	30,248	0.60				
		Teacher			1,216,000	32.00	1,178,000	31.00
		Teacher ELD	88,419	2.60	88,419	2.60	77,120	2.00
		Teacher ELD Coordinator	20,691	0.60	20,691	0.60	13,560	0.40
		Teacher Ex Ed			215,125	6.00	171,237	5.00
		Teacher GATE	8,336	0.20	8,992	0.20	8,116	0.20
		Teacher ISI	42,800	1.00	42,800	1.00	30,444	1.00
		Teacher M&O	1,583,600	37.00				
		Teacher Magnet	302,128	7.00	302,128	7.00	298,340	7.00
		Teacher-Fine Arts			76,915	2.00		
		Teaching Assistant Ex Ed	50,481	2.64	75,043	3.90	95,306	4.40
		Title I 27:1 FTE Allocation			144,912	3.39	144,145	3.37
	Pistor							
		Assistant Principal	72,850	1.00	65,734	1.00	71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	48,300	3.00	48,000	3.00	52,260	3.00
		Counselor	107,855	3.00	60,850	1.50	35,290	1.00
		Curriculum Service Provider	120,817	2.00			58,487	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Mid	Pistor	Custodian	91,000	3.50	81,248	3.50	90,825	3.50
		Dean of Students	44,400	1.00	44,200	1.00	38,805	1.00
		Ex Ed Teacher	200,225	5.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	7,750	0.00				
		Masters Degree			2,000	0.00	18,715	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,504	1.00		
		Nurse	31,198	0.80	31,198	0.80		
		Office Assistant	21,400	1.00	20,077	1.00	22,920	1.00
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PLC- 7th Period Day	256,800	6.00				
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	86,989	0.00	75,423	0.00	61,056	0.00
		Prop 301 Menu	94,238	0.00	97,007	0.00	91,584	0.00
		Prop 301 Performance Pay					169,200	0.00
		Psychologist	48,168	0.80				
		Restorative Positive Practice Facilitators	30,000	1.00				
		School Community Liaison	21,500	1.00	21,048	1.00	20,420	1.00
		Social Worker	14,940	0.30				
		Speech Clinician	14,004	0.20				
		Teacher			1,368,000	36.00	1,330,000	35.00
		Teacher AVID	37,600	1.00	37,600	1.00	41,700	1.00
		Teacher Dual Language	78,200	2.00	76,200	2.00	78,400	2.00
		Teacher Dual Language Itinerant	43,486	1.00				
		Teacher ELD	42,800	1.00	153,200	4.00	31,320	0.80
		Teacher ELD Coordinator	8,320	0.20	8,320	0.20	7,280	0.20

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Mid	Pistor	Teacher Ex Ed			198,225	5.00	161,100	4.00
		Teacher GATE	309,784	7.48	315,920	6.68	286,900	6.60
		Teacher ISI	42,800	1.00	42,800	1.00	44,486	1.00
		Teacher M&O	1,326,800	31.00				
		Teacher Title I	141,281	4.60				
		Teacher-Fine Arts	17,120	0.40	15,383	0.40		
		Teaching Assistant	6,577	0.26			5,511	0.13
		Teaching Assistant Ex Ed	36,207	1.76	53,089	2.64	51,540	2.64
		Teaching Assistant-Bilingual	34,226	1.50	40,803	1.75	44,811	2.25
		Title I 27:1 FTE Allocation			200,883	4.69	171,237	4.00
	Secretist							
		Assistant Principal					71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	48,300	3.00	48,000	3.00	52,260	3.00
		Counselor	42,800	1.00	75,400	2.00	54,140	1.50
		Custodian	65,000	2.50	46,427	2.00	51,900	2.00
		Dean of Students	41,322	1.00	42,800	1.00		
		Ex Ed Teacher	155,500	4.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	3,750	0.00				
		Masters Degree			1,000	0.00	6,213	0.00
		Math Interventionist					39,200	1.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,504	1.00		
		Nurse	15,599	0.40	15,599	0.40		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PLC- 7th Period Day	85,600	2.00				

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Mid	Secrist	Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	41,887	0.00	39,597	0.00	37,556	0.00
		Prop 301 Menu	45,378	0.00	47,442	0.00	56,333	0.00
		Prop 301 Performance Pay					96,750	0.00
		Psychologist	31,957	0.50				
		Restorative Positive Practice Facilitators	30,000	1.00				
		School Community Liaison	21,500	1.00			19,344	1.00
		Social Worker	12,870	0.30				
		Special Needs Aide 504	14,140	0.88				
		Teacher			608,000	16.00	760,000	20.00
		Teacher AVID	54,780	1.00	54,780	1.00	54,780	1.40
		Teacher ELD	45,200	3.00	45,200	3.00	18,350	0.50
		Teacher Ex Ed			192,000	5.00	213,054	6.00
		Teacher GATE	8,736	0.20	8,720	0.20	8,716	0.20
		Teacher ISI	42,800	1.00	42,800	1.00	36,481	1.00
		Teacher M&O	642,000	15.00				
		Teacher Open Enroll	42,800	1.00				
		Teacher Title I	67,419	2.00				
		Teacher-Fine Arts	42,800	1.00	30,766	0.80		
		Teaching Assistant	40,000	2.00				
		Teaching Assistant Ex Ed	46,882	2.64	46,788	2.64	87,633	5.28
		Title I 27:1 FTE Allocation			93,541	2.19	113,221	2.65
		<b>Utterback</b>						
		Assistant Principal					71,090	1.00
		Attendance Liaison	22,259	1.00	17,000	0.75	17,940	0.75
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	48,300	3.00	48,000	3.00	52,260	3.00
		Coordinator ELD					8,520	0.20
		Counselor	85,600	2.00	77,100	2.00	71,490	2.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Mid	Utterb	Curriculum Service Provider	66,200	1.50				
		Custodian	78,000	3.00	69,641	3.00	77,850	3.00
		Data Coach/Enrichment					39,620	1.00
		Dean of Students	39,700	1.00	51,360	1.00		
		Ex Ed Teacher	186,000	5.00				
		Grant Added Duty			580	0.00	400	0.00
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	22,865	0.94	22,865	0.94		
		Instructional Data Intervention Specialist			46,160	1.00		
		Leased Certified			3,510	0.00		
		Leased Certified--21st Cntry-71					4,000	1.00
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	3,750	0.00				
		Magnet Site Coordinator					42,620	1.00
		Masters Degree			1,600	0.00	5,729	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,979	1.00		
		Nurse	15,599	0.40	15,599	0.40		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	53,722	0.00	44,895	0.00	40,436	0.00
		Prop 301 Menu	58,199	0.00	55,538	0.00	60,653	0.00
		Prop 301 Performance Pay					127,800	0.00
		Psychologist	12,626	0.20				
		Restorative Positive Practice Facilitators	30,000	1.00				
		School Community Liaison	30,300	1.00	24,240	1.00		
		Social Worker	10,080	0.20				
		Teacher	299,600	6.00	817,200	21.00	760,000	20.00
		Teacher AVID	37,100	1.00	37,100	1.00	38,200	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Mid	Utterb	Teacher ELD	93,380	2.00	93,380	2.00	96,220	2.40
		Teacher ELD Coordinator					13,560	0.40
		Teacher Ex Ed			218,600	6.00	228,444	7.00
		Teacher GATE	7,760	0.20	5,136	0.20	10,800	0.20
		Teacher ISI	42,800	1.00	42,800	1.00	70,900	2.00
		Teacher M&O	642,000	15.00				
		Teacher Magnet - Art					42,620	1.00
		Teacher Magnet - Band/Orchestra/Chorus					42,620	1.00
		Teacher Magnet - Dance					42,620	1.00
		Teacher Magnet - Drama					42,620	1.00
		Teacher Magnet - Technology					42,620	1.00
		Teacher Open Enroll	119,840	2.80				
		Teacher RTI	115,400	2.00				
		Teacher RTI Math/ELA			92,320	2.00		
		Teacher-Fine Arts	42,800	1.00				
		Teaching Assistant Ex Ed	147,003	7.92	172,935	8.80	170,007	8.80
		Title I 27:1 FTE Allocation			107,087	2.50	128,300	3.00
		Transition Coordinator			46,160	1.00		
	Vail							
		Assistant Principal	72,850	1.00	65,734	1.00	71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	24,150	1.50	40,000	2.50	43,550	2.50
		Counselor	42,800	1.00	40,000	1.00	35,290	1.00
		Custodian	78,000	3.00	69,641	3.00	77,850	3.00
		Dean of Students	37,000	1.00	55,600	1.00		
		Ex Ed Teacher	255,801	7.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	24,325	1.00	24,325	1.00		
		Instructional Specialist			16,380	0.60		

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Mid	Vail	Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	6,500	0.00				
		Masters Degree			800	0.00	18,000	0.00
		Nurse	23,398	0.60	23,398	0.60		
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	79,317	0.00	79,015	0.00	47,348	0.00
		Prop 301 Menu	85,926	0.00	97,748	0.00	71,021	0.00
		Prop 301 Performance Pay					132,270	0.00
		Psychologist	49,421	0.70				
		School Community Liaison	15,500	0.75	15,600	0.75	15,306	0.75
		Social Worker	31,440	0.60				
		Speech Clinician	21,636	0.30				
		Speech Clinician II	28,288	0.40				
		Student Success Specialist	30,500	1.00				
		Teacher			1,064,000	28.00	912,000	24.00
		Teacher ELD	38,300	1.00	38,300	1.00	33,280	0.80
		Teacher ELD Coordinator					7,280	0.20
		Teacher Ex Ed			265,000	7.00	267,300	7.00
		Teacher GATE	294,124	7.20	303,300	7.20	313,560	7.20
		Teacher ISI	42,800	1.00	42,800	1.00	42,700	1.00
		Teacher M&O	1,112,800	26.00				
		Teacher Open Enroll	85,600	2.00				
		Teacher Title I	42,800	1.00				
		Teacher-Fine Arts	59,920	1.40	38,458	1.00		
		Teacher-Math Interventionist	42,800	1.00	27,800	0.50		
		Teaching Assistant Ex Ed	157,776	8.30	187,041	10.18	192,527	9.68
		Title I 27:1 FTE Allocation			126,766	2.96	132,133	3.09
	Valencia							



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Mid	Valenc	Assistant Principal	72,850	1.00	65,734	1.00	71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	48,300	3.00	48,000	3.00	52,260	3.00
		Coordinator ELD					8,520	0.20
		Counselor	128,400	3.00	40,000	1.00	74,990	2.00
		Curriculum Service Provider	46,965	1.00	49,460	1.00	47,043	1.00
		Custodian	78,000	3.00	69,641	3.00	77,850	3.00
		Dean of Students	42,800	1.00	41,700	1.00	39,200	1.00
		Ex Ed Teacher	362,700	9.00				
		Grounds Maintenance	12,350	0.50	9,211	0.50	12,280	0.50
		Health Assistant	25,073	0.94	22,865	0.94		
		Leased Certified			4,090	0.00		
		Leased Masters Degree					2,000	0.00
		Library Assistant	18,260	1.00	14,284	1.00	17,370	1.00
		Loss of Planning	8,750	0.00				
		Masters Degree			2,000	0.00	10,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00		
		Nurse	31,198	0.80	31,198	0.80		
		Office Assistant	21,400	1.00	20,077	1.00	22,920	1.00
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PLC- 7th Period Day	256,800	6.00				
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	82,506	0.00	92,423	0.00	64,916	0.00
		Prop 301 Menu	89,382	0.00	114,335	0.00	97,373	0.00
		Prop 301 Performance Pay					169,830	0.00
		Psychologist	65,199	1.00				
		Restorative Positive Practice Facilitators	30,000	1.00				
		School Community Liaison	21,500	1.00	24,410	1.00	23,700	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Mid	Valenc	Social Worker	15,960	0.40				
		Speech Clinician	39,491	0.60				
		Teacher			1,330,000	35.00	1,330,000	35.00
		Teacher AVID	36,600	1.00	34,600	1.00	42,800	1.00
		Teacher ELD	114,900	3.00	114,900	3.00	97,830	2.40
		Teacher ELD Coordinator	21,960	0.60	21,960	0.60	13,500	0.40
		Teacher Ex Ed			398,500	10.00	386,300	10.00
		Teacher GATE	7,136	0.20	8,272	0.20	7,604	0.20
		Teacher ISI	42,800	1.00	42,800	1.00	38,500	1.00
		Teacher M&O	1,498,000	35.00				
		Teacher Secondary	171,200	4.00				
		Teacher-Fine Arts	42,800	1.00	38,458	1.00		
		Teacher-Math Interventionist	42,800	1.00	39,200	1.00		
		Teacher-Reading Interventionist			42,800	1.00		
		Teaching Assistant Ex Ed	154,932	7.04	196,957	9.30	211,382	9.68
		Title I 27:1 FTE Allocation			197,561	4.62	214,429	5.01
<b>High Schools</b>								
	<b>Catalina</b>							
		Administrative Secretary			27,278	1.00	30,800	1.00
		Assistant Principal	72,850	1.00	65,734	1.00	71,090	1.00
		Athletic Coordinator	50,050	1.00	51,897	1.00	53,640	1.00
		Athletic Trainer Head	45,100	1.00	45,100	1.00	43,400	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Behavior Intervention Monitor			56,900	2.00		
		Campus Monitor	48,300	3.00	64,000	4.00	69,680	4.00
		Classified Salary					71,977	2.00
		Coord - College & Career Readiness	12,289	0.30				
		Coord-CollCareerReadiness	28,675	0.70	40,964	1.00	39,374	1.00
		Counselor	85,600	2.00	82,900	2.00	70,580	2.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Catalin	Curriculum Service Provider	43,718	1.00				
		Custodian	195,000	7.50	197,316	8.50	220,575	8.50
		Dean of Students	42,800	1.00	43,700	1.00	42,600	1.00
		Engineer	39,500	1.00	37,796	1.00	38,790	1.00
		Ex Ed Teacher	418,025	10.00				
		Grounds Maintenance	49,400	2.00	36,845	2.00	49,120	2.00
		Health Assistant	22,865	0.94	22,865	0.94		
		HS Finance Manager	38,530	1.00	38,021	1.00	38,020	1.00
		Inst Spec CTE	71,131	3.00				
		Instructional Specialist			7,731	0.38		
		Instructional Specialist CTE			23,710	1.00		
		Job Development Instructor	37,800	1.00	37,600	1.00	45,400	1.00
		Leased Certified					43,527	1.00
		Librarian	42,800	1.00				
		Library Media Specialist			33,825	1.00	34,790	1.00
		Loss of Planning	6,500	0.00				
		Masters Degree	2,000	0.00	5,200	0.00	18,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00		
		Nurse	23,398	0.60	23,398	0.60		
		Office Assistant	21,400	1.00	20,077	1.00	22,920	1.00
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PLC- 7th Period Day	171,200	4.00				
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Project Coordinator			87,054	2.00		
		Prop 301 Base	93,950	0.00	90,987	0.00	54,720	0.00
		Prop 301 Menu	101,780	0.00	112,558	0.00	82,080	0.00
		Prop 301 Performance Pay					178,500	0.00
		Psychologist	40,908	0.70				

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Catalin	Registrar	33,300	1.00	35,983	1.00	35,980	1.00
		Social Worker	25,200	0.50	45,500	1.00		
		Speech Clinician	85,424	1.00				
		Teacher	180,610	5.00	1,168,520	30.60	1,262,500	33.00
		Teacher AVID	85,600	2.00	42,800	1.00	42,800	1.00
		Teacher ELD	153,200	4.00	153,200	4.00	148,220	3.60
		Teacher ELD Coordinator					33,900	1.00
		Teacher Ex Ed			510,175	12.00	524,212	12.00
		Teacher ISI	42,800	1.00	42,800	1.00	44,945	1.00
		Teacher M&O	1,112,800	26.00				
		Teaching Assistant Ex Ed	390,256	18.52	420,433	19.48	436,901	21.24
		Title I 27:1 FTE Allocation			147,979	3.46	166,892	3.90
	<b>Cholla</b>							
		Administrative Secretary	30,650	1.00	27,278	1.00	56,467	2.00
		Assistant Principal	218,550	3.00	197,203	3.00	213,270	3.00
		Athletic Coordinator	50,050	1.00	51,897	1.00	53,640	1.00
		Athletic Trainer Head	44,600	1.00	44,600	1.00	42,900	1.00
		Attendance Tech	48,000	2.00	45,687	2.00	48,640	2.00
		Campus Monitor	96,600	6.00	96,000	6.00	104,520	6.00
		Coord - College & Career Readiness	13,986	0.30				
		Coord-CollCareerReadiness	32,635	0.70	46,621	1.00	45,248	1.00
		Coord-Instruct Data Intervnt	85,600	2.00	85,600	2.00		
		Counselor	214,000	5.00	120,000	3.00	105,870	3.00
		Curriculum Service Provider	47,505	1.00	43,393	1.00	46,583	1.00
		Custodian	208,000	8.00	185,709	8.00	207,600	8.00
		Engineer	39,500	1.00	37,796	1.00	38,790	1.00
		Ex Ed Teacher	521,050	12.00				
		Grant Added Duty			580	0.00	400	0.00
		Grounds Maintenance	49,400	2.00	36,845	2.00	49,120	2.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Cholla	Health Assistant	24,325	1.00	24,325	1.00		
		HS Finance Manager	38,530	1.00	38,021	1.00	38,020	1.00
		IB Coordinator	44,000	1.00	44,000	1.00	42,620	1.00
		Inst Spec CTE	23,710	1.00				
		Inst Tech Liaison	25,000	1.00				
		Instructional Specialist	21,000	1.00				
		Instructional Specialist CTE			47,940	2.00		
		Instructional Tech Liaison			27,523	1.00	26,711	1.00
		Job Development Instructor	34,300	1.00	34,100	1.00	35,200	1.00
		Jr ROTC Officer			46,000	0.85		
		Leased Certified			3,510	0.00		
		Leased Certified--21st Cntry-71					4,000	1.00
		Leased Masters Degree					4,000	0.00
		Librarian	42,800	1.00				
		Library Media Specialist			33,825	1.00	34,790	1.00
		Licensed Practical Nurse	12,251	0.44				
		Loss of Planning	17,500	0.00				
		Magnet Site Coordinator					42,620	1.00
		Masters Degree	2,000	0.00	2,800	0.00	5,600	0.00
		Math Interventionist					42,600	1.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,034	1.00		
		Nurse	38,997	1.00	38,997	1.00		
		Office Assistant	21,400	1.00	20,077	1.00	27,676	1.20
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PhD/Ed Degree			3,000	0.00	600	0.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	200,240	0.00	216,243	0.00	122,400	0.00
		Prop 301 Menu	216,927	0.00	267,510	0.00	183,600	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Cholla	Prop 301 Performance Pay					334,050	0.00
		Psychologist	82,644	1.20				
		Registrar	33,300	1.00	35,983	1.00	35,980	1.00
		School Community Liaison	21,500	1.00	33,220	1.00	32,258	1.00
		Social Worker	95,140	1.60	66,100	1.00		
		Speech Clinician	53,776	0.60				
		Teacher	67,260	1.40	2,622,000	69.00	2,631,140	69.20
		Teacher AVID	51,360	1.20	51,360	1.20	60,080	1.40
		Teacher CTE Auto					42,800	1.00
		Teacher CTE Pharmacy					42,800	1.00
		Teacher ELD	38,300	1.00	38,300	1.00	22,440	0.40
		Teacher ELD Coordinator					6,880	0.20
		Teacher Ex Ed			477,450	13.00	467,979	13.00
		Teacher IB	325,280	7.60	325,280	7.60		
		Teacher ISI	42,800	1.00	42,800	1.00	44,688	1.00
		Teacher M&O	2,996,000	70.00				
		Teacher Magnet					468,820	11.00
		Teacher RTI	128,400	3.00				
		Teacher RTI Math			42,800	1.00		
		Teacher Title I	335,980	7.85				
		Teacher-Business Operations			42,800	1.00		
		Teacher-Response To Intervention (RTI)			128,400	3.00		
		Teacher-Sports Med			17,840	0.40		
		Teaching Assistant			14,210	0.88		
		Teaching Assistant Ex Ed	217,766	11.44	247,787	12.32	226,846	10.56
		Title I 27:1 FTE Allocation			362,408	8.47	357,552	8.35
		Transition Coordinator			42,800	1.00		
	Palo Verde							
		Administrative Secretary			27,278	1.00	30,800	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Palo Verde	Administrator					28,382	2.00
		Assistant Principal	72,850	1.00	131,469	2.00	142,180	2.00
		Athletic Coordinator	50,050	1.00	51,897	1.00	53,640	1.00
		Athletic Trainer Head	56,600	1.00	56,600	1.00	54,900	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Behavior Intervention Monitor			20,419	1.00	20,419	1.00
		Campus Monitor	80,500	5.00	80,000	5.00	87,100	5.00
		Classified Network Tech	56,371	1.00	56,371	1.00	56,371	1.00
		Coord - College & Career Readiness	12,412	0.30				
		Coord-CollCareerReadiness	28,962	0.70	41,374	1.00	40,158	1.00
		Counselor	85,600	2.00	80,000	2.00	70,580	2.00
		Curriculum Service Provider	101,064	2.00	43,527	1.00	52,064	1.00
		Custodian	182,000	7.00	162,496	7.00	181,650	7.00
		Data Coach/Enrichment					42,620	1.00
		Dean of Students	42,800	1.00	42,800	1.00		
		Engineer	39,500	1.00	37,796	1.00	38,790	1.00
		Ex Ed Teacher	436,546	12.00				
		Grounds Maintenance	49,400	2.00	36,845	2.00	49,120	2.00
		Health Assistant	22,865	0.94	22,865	0.94		
		HS Finance Manager	38,530	1.00	38,021	1.00	38,020	1.00
		Inst Spec CTE	23,710	1.00				
		Instructional Data Intervention Specialist	43,527	1.00	43,527	1.00		
		Instructional Specialist					44,704	2.00
		Instructional Specialist CTE			23,710	1.00		
		Job Development Instructor	33,800	1.00	33,600	1.00	34,700	1.00
		Leased Certified					4,000	0.00
		Librarian	42,800	1.00				
		Library Media Specialist			33,825	1.00	34,790	1.00
		Loss of Planning	10,250	0.00				

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Palo Verde	Magnet Site Coordinator	43,527	1.00	52,064	1.00	42,620	1.00
		Masters Degree	2,000	0.00	4,800	0.00	16,000	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00		
		Nurse	38,997	1.00	38,997	1.00		
		Office Assistant	21,400	1.00	20,077	1.00	27,676	1.20
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PLC- 7th Period Day	342,400	8.00				
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	122,595	0.00	110,740	0.00	86,400	0.00
		Prop 301 Menu	132,812	0.00	136,995	0.00	129,600	0.00
		Prop 301 Performance Pay					232,650	0.00
		Psychologist	55,852	0.90				
		Registrar	33,300	1.00	35,983	1.00	35,980	1.00
		School Community Liaison	22,400	1.00	22,369	1.00	24,211	1.00
		Social Worker	40,320	0.80				
		Speech Clinician	50,485	0.70				
		Teacher	45,560	1.40	1,971,694	51.40	1,954,340	51.20
		Teacher AVID	81,400	2.00	81,400	2.00	42,800	1.00
		Teacher ELD	229,800	6.00	229,800	6.00	138,700	3.40
		Teacher ELD Coordinator					30,920	0.80
		Teacher Ex Ed			465,600	12.00	447,785	11.00
		Teacher ISI	42,800	1.00	42,800	1.00	42,700	1.00
		Teacher M&O	1,754,800	41.00				
		Teacher Magnet - English					25,572	0.60
		Teacher Magnet - Math					25,572	0.60
		Teacher Title I	119,500	2.80				
		Teacher-Math Interventionist	43,527	1.00				
		Teacher-Reading Interventionist	43,527	1.00				



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Palo Verde	Teaching Assistant Ex Ed	314,591	16.72	329,236	15.84	321,959	15.84
		Title I 27:1 FTE Allocation			140,688	3.29	246,121	5.75
	Pueblo							
		Administrative Secretary	30,650	1.00	27,278	1.00	30,800	1.00
		Assistant Principal	145,700	2.00	131,469	2.00	213,270	3.00
		Athletic Coordinator	50,050	1.00	51,897	1.00	53,640	1.00
		Athletic Trainer Head	39,600	1.00	39,600	1.00	37,900	1.00
		Attendance Tech	48,000	2.00	45,687	2.00	48,640	2.00
		Behavior Intervention Monitor	41,000	2.00				
		Campus Monitor	96,600	6.00	96,000	6.00	104,520	6.00
		Coord - College & Career Readiness	12,047	0.30				
		Coord-CollCareerReadiness	28,110	0.70	40,157	1.00	36,748	1.00
		Counselor	171,200	4.00	120,000	3.00	105,870	3.00
		Curriculum Service Provider	42,800	1.00	46,160	1.00		
		Custodian	208,000	8.00	185,709	8.00	207,600	8.00
		Engineer	39,500	1.00	37,796	1.00	38,790	1.00
		Ex Ed Teacher	592,300	14.00				
		Grounds Maintenance	49,400	2.00	36,845	2.00	49,120	2.00
		Health Assistant	24,325	1.00	24,325	1.00		
		HS Finance Manager	38,530	1.00	38,021	1.00	38,020	1.00
		Instruct Data Intervent Spec	42,800	1.00				
		Instructional Data Intervention Specialist			46,160	1.00		
		Instructional Specialist					58,032	3.00
		Interventionist					89,760	2.00
		Leased Certified			4,090	0.00		
		Librarian	42,800	1.00				
		Library Media Specialist			33,825	1.00	34,790	1.00
		Loss of Planning	15,500	0.00				
		Magnet Site Coordinator					42,620	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Pueblc	Masters Degree	2,000	0.00	12,960	0.00	26,000	0.00
		Media Specialist	42,800	1.00	42,800	1.00	40,830	1.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00		
		Nurse	38,997	1.00	38,997	1.00		
		Office Assistant	21,400	1.00	20,077	1.00	44,871	2.00
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PhD/Ed Degree			3,000	0.00		
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	201,093	0.00	225,072	0.00	122,400	0.00
		Prop 301 Menu	217,851	0.00	278,433	0.00	183,600	0.00
		Prop 301 Performance Pay					334,020	0.00
		Psychologist	69,210	1.00				
		Registrar	33,300	1.00	35,983	1.00	35,980	1.00
		School Community Liaison	21,500	1.00	21,500	1.00	21,000	1.00
		Social Worker	83,220	1.80	39,300	1.00		
		Speech Clinician II	54,896	0.80				
		Student Success Specialist					36,208	1.00
		Teacher	129,760	3.00	2,941,840	77.40	2,634,940	69.20
		Teacher AVID	55,000	1.00	55,000	1.00		
		Teacher Dual Language	195,400	4.00	187,400	4.00	184,800	4.00
		Teacher ELA RTI			46,160	1.00		
		Teacher ELD	201,415	5.20	201,415	5.20	114,980	2.80
		Teacher ELD Coordinator	21,660	0.60	21,660	0.60	23,640	0.60
		Teacher Ex Ed			521,400	14.00	503,417	14.00
		Teacher ISI	42,800	1.00	42,800	1.00	30,270	1.00
		Teacher M&O	2,653,600	62.00				
		Teacher Magnet - English					42,620	1.00
		Teacher Magnet - Film and TV					42,620	1.00

**TUCSON UNIFIED SCHOOL DISTRICT  
FY19 PROPOSED BUDGET  
POSITIONS  
ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Puebl	Teacher Magnet - Math					42,620	1.00
		Teacher Magnet - Radio					42,620	1.00
		Teacher Magnet - Science					42,620	1.00
		Teacher Math RTI			46,160	1.00		
		Teacher Open Enroll	428,000	10.00				
		Teacher Title I	236,200	7.00				
		Teacher-Math Interventionist	42,800	1.00	42,800	1.00		
		Teacher-Reading Interventionist	42,800	1.00	42,800	1.00		
		Teaching Assistant Ex Ed	199,668	10.56	214,244	10.56	220,665	11.44
		Teaching Assistant-Bilingual	37,646	2.00	37,646	2.00	38,432	2.00
		Title I 27:1 FTE Allocation			338,639	7.91	356,785	8.34
		Transition Coordinator			49,840	1.00		
	Rincon							
		Administrative Secretary			27,278	1.00	30,800	1.00
		Assistant Principal	72,850	1.00	65,734	1.00	142,180	2.00
		Athletic Coordinator	50,050	1.00	51,897	1.00	53,640	1.00
		Athletic Trainer Head	33,100	1.00	33,100	1.00	31,400	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	92,575	5.75	108,000	6.75	69,680	4.00
		Coord - College & Career Readiness	12,788	0.30				
		Coord-CollCareerReadiness	29,839	0.70	42,627	1.00	41,374	1.00
		Counselor	85,600	2.00	80,000	2.00	70,580	2.00
		Curriculum Service Provider	44,800	1.00	42,800	1.00		
		Dean of Students	44,800	1.00				
		Engineer	39,500	1.00				
		Ex Ed Teacher	323,400	8.00				
		Finance Clerk	21,400	1.00				
		Grounds Maintenance	49,400	2.00	36,845	2.00	49,120	2.00
		Health Assistant	24,325	1.00	24,325	1.00		

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Rincon HS	Finance Manager	38,530	1.00	38,021	1.00	38,020	1.00
		Inst Spec CTE	23,710	1.00				
		Instructional Data Intervention Specialist	44,800	1.00				
		Job Development Instructor	37,300	1.00	37,100	1.00	45,200	1.00
		Leased Masters Degree					683	0.00
		Library Assistant					17,370	1.00
		Library Media Specialist			33,825	1.00	34,790	1.00
		Licensed Practical Nurse	6,126	0.22	6,126	0.22		
		Loss of Planning	9,750	0.00				
		Masters Degree			6,000	0.00	13,200	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,504	1.00		
		Nurse	23,398	0.60	23,398	0.60		
		Office Assistant	21,400	1.00	20,077	1.00	44,871	2.00
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		PhD/Ed Degree			3,000	0.00	9,000	0.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	116,563	0.00	130,494	0.00	76,032	0.00
		Prop 301 Menu	126,276	0.00	161,432	0.00	114,048	0.00
		Prop 301 Performance Pay					203,340	0.00
		Psychologist	59,956	0.80				
		Registrar	33,300	1.00	35,983	1.00	35,980	1.00
		Social Worker	24,200	0.50				
		Speech Clinician II	42,432	0.60				
		Teacher	82,138	2.20	1,727,820	45.20	1,722,393	45.00
		Teacher AP					25,680	0.60
		Teacher AVID	69,680	2.00	69,680	2.00	42,800	1.00
		Teacher ELD	193,500	5.00	191,500	5.00	258,080	5.60
		Teacher ELD Coordinator	47,325	1.00	47,325	1.00	61,900	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Rincon	Teacher Ex Ed			341,250	8.50	305,525	8.00
		Teacher ISI	42,800	1.00	42,800	1.00	42,700	1.00
		Teacher M&O	1,669,200	39.00				
		Teacher Title I	85,800	2.60				
		Teacher-Math Interventionist			42,800	1.00		
		Teaching Assistant Ex Ed	357,143	19.36	287,275	14.96	285,773	14.96
		Title I 27:1 FTE Allocation			120,929	2.83	127,726	2.98
	Sabino							
		Administrative Secretary			27,278	1.00	30,800	1.00
		Assistant Principal	72,850	1.00	65,734	1.00	142,180	2.00
		Athletic Coordinator	50,050	1.00	51,897	1.00	53,640	1.00
		Athletic Trainer Head	50,600	1.00	50,600	1.00	48,900	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	48,300	3.00	64,000	4.00	69,680	4.00
		Coord - College & Career Readiness	11,681	0.30				
		Coord-CollCareerReadiness	28,110	0.70	38,190	1.00	1,400	0.00
		Counselor	85,600	2.00	40,000	1.00	78,090	2.00
		Counselor Career/Post Sec					33,800	1.00
		Custodian	169,000	6.50	150,889	6.50	168,675	6.50
		Engineer	39,500	1.00	37,796	1.00	38,790	1.00
		Ex Ed Teacher	110,600	3.00				
		Grounds Maintenance	49,400	2.00	36,845	2.00	49,120	2.00
		Health Assistant	22,865	0.94	22,865	0.94		
		HS Finance Manager	38,530	1.00	38,021	1.00	38,020	1.00
		Leased Masters Degree					918	0.00
		Librarian	42,800	1.00				
		Library Media Specialist			33,825	1.00	34,790	1.00
		Loss of Planning	8,000	0.00				
		Masters Degree	2,000	0.00	6,000	0.00	6,000	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Sabino	Nurse	31,198	0.80	31,198	0.80		
		Office Assistant	21,400	1.00	20,077	1.00	22,920	1.00
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	79,766	0.00	87,395	0.00	54,720	0.00
		Prop 301 Menu	86,414	0.00	108,115	0.00	82,080	0.00
		Prop 301 Performance Pay					136,800	0.00
		Psychologist	27,410	0.40				
		Registrar	33,300	1.00	35,983	1.00	35,980	1.00
		Social Worker	35,640	0.60				
		Speech Clinician II	12,884	0.20				
		Teacher	97,722	2.20	1,371,720	36.20	1,433,820	37.60
		Teacher Ex Ed	17,400	0.50	110,900	3.00	128,335	3.00
		Teacher M&O	1,369,600	32.00				
		Teaching Assistant Ex Ed	17,223	0.88	17,223	0.88	49,152	2.64
	Sahuaro							
		Administrative Secretary	30,650	1.00	27,278	1.00	46,200	1.50
		Assistant Principal	145,700	2.00	197,203	3.00	213,270	3.00
		Athletic Coordinator	50,050	1.00	51,897	1.00	53,640	1.00
		Athletic Trainer Head	45,100	1.00	45,100	1.00	43,400	1.00
		Attendance Tech	48,000	2.00	45,687	2.00	48,640	2.00
		Campus Monitor	64,400	4.00	64,000	4.00	69,680	4.00
		Coord - College & Career Readiness	12,788	0.30				
		Coord-CollCareerReadiness	29,839	0.70	42,627	1.00	41,374	1.00
		Counselor	171,200	4.00	120,000	3.00	105,870	3.00
		Custodian	208,000	8.00	185,709	8.00	207,600	8.00
		Engineer	39,500	1.00	37,796	1.00	38,790	1.00
		Ex Ed Teacher	518,700	10.00				
		Grounds Maintenance	49,400	2.00	36,845	2.00	49,120	2.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Sahuar	Health Assistant	24,325	1.00	24,325	1.00		
		HS Finance Manager	38,530	1.00	38,021	1.00	38,020	1.00
		Inst Spec CTE	47,421	2.00				
		Instructional Specialist CTE			55,671	2.00		
		Librarian	42,800	1.00				
		Library Media Specialist			33,825	1.00	34,790	1.00
		Loss of Planning	16,500	0.00				
		Masters Degree	2,000	0.00	6,400	0.00	18,400	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00		
		Nurse	38,997	1.00	38,997	1.00		
		Office Assistant	21,400	1.00	20,077	1.00	27,676	1.20
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	158,208	0.00	159,825	0.00	106,272	0.00
		Prop 301 Menu	171,392	0.00	197,717	0.00	159,408	0.00
		Prop 301 Performance Pay					253,800	0.00
		Psychologist	48,168	0.80				
		Registrar	33,300	1.00	35,983	1.00	35,980	1.00
		Social Worker	17,560	0.40				
		Teacher	207,398	4.60	2,764,860	71.60	2,603,932	67.40
		Teacher ELD	64,250	1.40	64,250	1.40	54,740	1.20
		Teacher Ex Ed			373,000	10.00	384,600	10.00
		Teacher ISI	42,800	1.00	42,800	1.00	32,400	1.00
		Teacher M&O	2,824,800	66.00				
		Teacher Open Enroll	42,800	1.00				
		Teaching Assistant Ex Ed	306,850	14.96	315,707	14.96	258,875	12.32
	Santa Rita							
		Administrative Secretary			27,278	1.00	30,800	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
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**POSITIONS**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Santa I	Assistant Principal			71,090	1.00	71,090	1.00
		Athletic Coordinator	50,050	1.00	51,897	1.00	53,640	1.00
		Athletic Trainer Head	37,600	1.00	37,600	1.00	35,900	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00
		Campus Monitor	64,400	4.00	64,000	4.00	69,680	4.00
		Certified Academic Tutor					3,000	0.00
		Coord - College & Career Readiness	12,047	0.30				
		Coord-CollCareerReadiness	28,110	0.70	40,157	1.00	40,158	1.00
		Counselor	42,800	1.00	40,000	1.00	35,290	1.00
		Custodian	156,000	6.00	150,889	6.50	168,675	6.50
		Dean of Students	42,800	1.00	42,700	1.00	38,700	1.00
		Engineer	39,500	1.00	37,796	1.00	38,790	1.00
		Ex Ed Teacher	196,200	5.00				
		Grant Added Duty					200	0.00
		Grounds Maintenance	49,400	2.00	36,845	2.00	49,120	2.00
		Health Assistant	22,865	0.94	22,865	0.94		
		HS Finance Manager	38,530	1.00	38,021	1.00	38,020	1.00
		Interventionist					39,200	1.00
		Job Development Instructor	35,300	1.00	35,100	1.00	33,400	1.00
		Librarian	42,800	1.00				
		Library Media Specialist			33,825	1.00	34,790	1.00
		Loss of Planning	4,000	0.00				
		Masters Degree	2,000	0.00	2,400	0.00	11,200	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00		
		Nurse	15,599	0.40	15,599	0.40		
		Office Assistant	21,400	1.00	20,077	1.00	22,920	1.00
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00



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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Santa I	Prop 301 Base	46,393	0.00	53,275	0.00	37,440	0.00
		Prop 301 Menu	50,259	0.00	65,906	0.00	56,160	0.00
		Prop 301 Performance Pay					109,770	0.00
		Psychologist	27,410	0.40				
		Registrar	33,300	1.00	35,983	1.00	35,980	1.00
		Social Worker	8,680	0.20				
		Speech Clinician	28,848	0.40				
		Stipend - JTED					3,213	0.00
		Teacher	112,458	2.00	768,673	22.40	786,800	20.40
		Teacher AP					33,460	0.80
		Teacher AVID	34,660	1.00	34,660	1.00		
		Teacher Ex Ed			196,600	5.00	273,763	7.00
		Teacher ISI	42,800	1.00	42,800	1.00	33,080	1.00
		Teacher M&O	684,800	16.00				
		Teacher Open Enroll	214,000	5.00				
		Teacher Secondary	42,800	1.00				
		Teaching Assistant Ex Ed	91,981	3.52	102,070	4.40	150,094	7.04
		Title I 27:1 FTE Allocation			43,945	1.03	102,231	2.39
	Tucson							
		Administrative Secretary	61,300	2.00	54,556	2.00	61,600	2.00
		Assistant Principal	364,250	5.00	262,937	4.00	355,450	5.00
		Athletic Coordinator	50,050	1.00	51,897	1.00	53,640	1.00
		Athletic Trainer Head	51,100	1.00	51,100	1.00	49,400	1.00
		Attendance Tech	96,000	4.00	68,530	3.00	97,280	4.00
		Campus Monitor	161,000	10.00	160,000	10.00	174,200	10.00
		Classified Network Tech			26,116	0.60		
		Coord - College & Career Readiness	25,200	0.60				
		Coord-CollCareerReadiness	58,801	1.40	84,001	2.00	81,532	2.00
		Counselor	427,127	10.00	241,200	6.00	252,940	7.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Tucson	Counselor Magnet			43,527	1.00		
		Curator Asst-Artifact/Exhibit	12,500	0.50				
		Curriculum Service Provider	88,927	2.00	43,527	1.00		
		Custodian	364,000	14.00	324,991	14.00	363,300	14.00
		Data Coach					50,700	1.00
		Dean of Students	42,700	1.00	25,680	0.60		
		Ed Tech Integration Spec	45,000	1.00				
		Engineer	79,000	2.00	75,593	2.00	77,580	2.00
		Ex Ed Teacher	799,805	15.40				
		Finance Clerk	21,400	1.00				
		Grounds Maintenance	49,400	2.00	55,267	3.00	73,680	3.00
		Health Assistant	45,730	1.88	45,730	1.88		
		HS Finance Clerk			22,920	1.00	22,920	1.00
		HS Finance Manager	38,530	1.00	38,021	1.00	38,020	1.00
		Inst Spec CTE	47,421	2.00				
		Instructional Data Intervention Specialist	42,700	1.00	50,700	1.00		
		Job Development Instructor	37,800	1.00	37,600	1.00	46,900	1.00
		Leased Certified			4,090	0.00		
		Leased Doctorate					3,000	0.00
		Librarian	42,800	1.00				
		Library Assistant	18,260	1.00			17,370	1.00
		Library Media Specialist			33,825	1.00	34,790	1.00
		Licensed Practical Nurse	27,843	1.00	40,094	1.44		
		Loss of Planning	28,500	0.00				
		Magnet Coordinator	57,200	1.00				
		Magnet Site Coordinator			57,200	1.00	57,200	1.00
		Masters Degree	2,000	0.00	5,600	0.00	120,803	0.00
		Media Specialist			35,000	1.00		

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
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**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Tucson	Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	49,433	1.00		
		Nurse	38,997	1.00	38,997	1.00		
		Office Assistant	21,400	1.00	20,077	1.00	55,352	2.40
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	284,839	0.00	336,111	0.00	188,064	0.00
		Prop 301 Menu	308,576	0.00	406,541	0.00	282,096	0.00
		Prop 301 Performance Pay					528,510	0.00
		Psychologist	117,135	1.80				
		Registrar	33,300	1.00	35,983	1.00	35,980	1.00
		Restorative Positive Practice Facilitators	30,000	1.00				
		Social Worker	90,000	2.00	47,600	1.00		
		Special Needs Aide 504	13,230	0.88	25,761	0.88	25,761	0.88
		Speech Clinician	98,167	1.40				
		Teacher	291,520	6.80	5,162,437	136.00	4,339,060	113.80
		Teacher AVID	55,000	1.00	55,000	1.00		
		Teacher ELD	38,300	1.00	38,300	1.00	57,040	1.20
		Teacher ELD Coordinator	20,640	0.40	19,840	0.40	13,500	0.40
		Teacher ELD Itinerant					1,120	0.00
		Teacher Ex Ed			700,850	16.00	666,378	16.00
		Teacher ISI	42,800	1.00	42,800	1.00	42,700	1.00
		Teacher M&O	4,879,200	114.00				
		Teacher Magnet	984,400	23.00				
		Teacher Magnet - Anat/Phys					66,800	2.00
		Teacher Magnet - Art					36,400	1.00
		Teacher Magnet - Art/Studio Art/Drawing & Painting					68,300	2.00
		Teacher Magnet - Band/Music Appreciation					36,900	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
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**POSITIONS**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Tucson	Teacher Magnet - Band/Piano					36,400	1.00
		Teacher Magnet - Biology					217,900	5.80
		Teacher Magnet - BiologyJ					38,400	1.00
		Teacher Magnet - Chemistry					36,400	1.00
		Teacher Magnet - Chemistry/Biology Plant Science					32,400	1.00
		Teacher Magnet - Clay and Ceramics					33,400	1.00
		Teacher Magnet - Dance					66,800	2.00
		Teacher Magnet - Film Acting/Theatre/Musical Theat					31,900	1.00
		Teacher Magnet - Folklorico					31,400	1.00
		Teacher Magnet - Guitar					28,320	1.00
		Teacher Magnet - Mariachi					30,035	1.00
		Teacher Magnet - Orchestra					36,400	1.00
		Teacher Magnet - Piano					35,900	1.00
		Teacher Magnet - STEM					65,800	2.00
		Teacher Magnet -Art History					6,140	0.20
		Teacher Magnet -Asst. Orchestra					32,074	1.00
		Teacher Magnet -Choir					35,900	1.00
		Teacher Magnet -Guitar					20,651	0.40
		Teacher Magnet -STEM/Earth & Space					35,400	1.00
		Teacher RTI	20,960	0.40				
		Teacher-Response To Intervention (RTI)			20,016	0.40		
		Teaching Assistant Ex Ed	370,939	20.30	418,302	21.18	419,076	21.18
		Title I 27:1 FTE Allocation			282,009	6.59	272,525	6.37
	University							
		Administrative Secretary			27,278	1.00	30,800	1.00
		Assistant Principal	72,850	1.00	65,734	1.00	71,090	1.00
		Attendance Tech	24,000	1.00	22,843	1.00	24,320	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Univer	Campus Monitor					30,485	1.75
		Classified Salary	22,300	1.00	22,300	1.00		
		Coord - College & Career Readiness	12,047	0.30				
		Coord-CollCareerReadiness	28,110	0.70	40,157	1.00	35,442	1.00
		Coordinator	43,034	1.00	94,509	2.00	49,961	1.00
		Counselor	128,400	3.00	80,000	2.00	70,580	2.00
		Custodian	234,000	9.00	208,923	9.00	233,550	9.00
		Engineer			37,796	1.00	38,790	1.00
		Grounds Maintenance	49,400	2.00			49,120	2.00
		HS Finance Assistant			23,504	1.00	23,135	1.00
		Librarian	42,800	1.00				
		Library Assistant	18,260	1.00				
		Library Media Specialist			33,825	1.00	34,790	1.00
		Licensed Practical Nurse	6,126	0.22	6,126	0.22		
		Loss of Planning	10,250	0.00				
		Nurse	15,599	0.40	15,599	0.40		
		Office Assistant	21,400	1.00	20,077	1.00	22,920	1.00
		Office Manager	32,900	1.00	32,491	1.00	33,930	1.00
		Principal	86,300	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	100,456	0.00	114,332	0.00	63,360	0.00
		Prop 301 Menu	108,827	0.00	141,438	0.00	95,040	0.00
		Prop 301 Performance Pay					156,600	0.00
		Recruiter			55,000	1.00		
		Registrar	33,300	1.00	35,983	1.00	35,980	1.00
		Social Worker	484	0.10				
		Teacher			1,943,200	50.00	1,900,400	49.00
		Teacher AP					14,912	0.40
		Teacher M&O	1,754,800	41.00				
		Teacher Open Enroll	128,400	3.00				

**TUCSON UNIFIED SCHOOL DISTRICT**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
High	Univer	Testing Coordinator					42,300	1.00
		UHS Student Engagement Coordinator					55,000	1.00
Alternative Schools								
	Mary Meredith							
		Attendance Tech	24,288	1.00				
		Classified Salary			4,400	0.25		
		Counselor	43,900	1.00	40,100	1.00	38,400	1.00
		Custodian	80,246	3.00	51,418	2.00	35,438	1.50
		Custodian w-Shift Diff	23,171	1.00				
		Ex Ed Teacher	474,400	8.00				
		Health Assistant	18,243	0.75	18,243	0.75		
		Instructional Staff Development Specialist	36,736	1.00	36,736	1.00	31,192	1.00
		Interven Tech Merideth K12	361,281	17.53	381,837	18.48	384,150	19.36
		Job Development Instructor	39,300	1.00	39,100	1.00	40,200	1.00
		Library Assistant	4,454	0.25	7,142	0.50	12,889	0.75
		Masters Degree					18,000	0.00
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	32,234	1.00	32,234	1.00	31,293	1.00
		Principal	93,584	1.00	93,584	1.00	90,832	1.00
		Prop 301 Base	7,601	0.00	23,944	0.00	12,960	0.00
		Prop 301 Menu	8,234	0.00	29,620	0.00	19,440	0.00
		Prop 301 Performance Pay					30,000	0.00
		Psychologist	37,593	0.60				
		School Reg Attend Tech			21,454	1.00	25,911	1.00
		Social Worker	23,940	0.60				
		Speech Clinician II	11,903	0.20				
		Student Success Specialist	35,505	1.00	35,509	1.00	34,478	1.00
		Teacher Ex Ed			294,800	8.00	278,700	8.00
	Project More							

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
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**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Alte	Project	Behavior Intervention Monitor	20,799	1.00	20,799	1.00		
		Campus Monitor	32,000	2.00	32,000	2.00	34,840	2.00
		Coord - College & Career Readiness	3,197	0.08				
		Coord-CollCareerReadiness	7,460	0.18	10,657	0.25	10,344	0.26
		Counselor	46,217	1.00	40,000	1.00	35,290	1.00
		Custodian	23,214	1.00	23,214	1.00	25,950	1.00
		Ex Ed Teacher	14,790	0.60				
		Health Assistant	12,162	0.50	12,162	0.50		
		Leased Doctorate			594	0.00	594	0.00
		Library Assistant			24,269	0.75	12,787	0.75
		Masters Degree			2,400	0.00	2,924	0.00
		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00		
		Nurse	7,799	0.20	7,799	0.20		
		Office Manager	38,990	1.00	32,491	1.00	33,930	1.00
		Principal	81,589	1.00	81,589	1.00	81,560	1.00
		Prop 301 Base	8,846	0.00	4,564	0.00	6,192	0.00
		Prop 301 Menu	9,583	0.00	4,875	0.00	9,288	0.00
		Prop 301 Performance Pay					21,270	0.00
		Psychologist	12,042	0.20				
		Registrar	35,983	1.00	35,983	1.00	35,980	1.00
		Social Worker			43,527	1.00		
		Student Success Specialist			31,514	1.00		
		Teacher	302,309	8.00	364,547	9.60	117,840	2.90
		Teacher AP					554	0.00
		Teacher Drop out/Credit Recovery					105,530	2.70
		Teacher Ex Ed			14,730	0.40	14,360	0.40
		Teacher ISI	68,480	1.60				
		Teaching Assistant	17,864	1.00			10,884	0.75

**TUCSON UNIFIED SCHOOL DISTRICT**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Alte	Project	Title I 27:1 FTE Allocation			9,327	0.22	12,488	0.29
		Teenage Parent						
		Attendance Liaison	50,128	1.00	50,128	1.00	49,025	1.00
		Campus Monitor	17,420	1.00	17,420	1.00	17,420	1.00
		Coord - College & Career Readiness	3,197	0.08				
		Coord-CollCareerReadiness	7,460	0.18	10,657	0.25	10,344	0.26
		Counselor	52,100	1.00	52,100	1.00	35,290	1.00
		Custodian	23,214	1.00	23,214	1.00	25,950	1.00
		Ex Ed Teacher	23,550	0.50				
		Infant Care Specialist	180,090	7.52	180,090	7.52	171,966	7.50
		Instructional Tech Liaison	26,976	1.00	26,976	1.00	26,198	1.00
		Leased Masters Degree					1,000	0.00
		Masters Degree			3,800	0.00	1,200	0.00
		Nurse	31,198	0.80	31,198	0.80		
		PhD/Ed Degree			2,400	0.00		
		Principal	81,589	1.00	81,589	1.00	81,560	1.00
		Program Budget Technician	47,466	1.00	47,466	1.00	46,250	1.00
		Prop 301 Base	10,721	0.00	10,775	0.00	5,904	0.00
		Prop 301 Menu	11,614	0.00	13,329	0.00	8,856	0.00
		Prop 301 Performance Pay					23,430	0.00
		Psychologist	7,602	0.10				
		Teacher	252,571	6.70	235,850	6.44	149,980	3.70
		Teacher Drop out/Credit Recovery					102,600	2.70
		Teacher Ex Ed			23,475	0.50	26,000	0.50
		Title I 27:1 FTE Allocation			15,590	0.36	17,379	0.41
		TUSD Distance Learning Program						
		Administrative Secretary	27,278	1.00	27,278	1.00	37,057	1.00
		Coord- Int Distance Learning	89,553	1.00				
		Coord-Int Distance Learning			89,553	1.00	86,920	1.00



**TUCSON UNIFIED SCHOOL DISTRICT**  
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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Alte	TUSD I	Coord-MultCultCurrInteg	39,747	1.00	39,747	1.00	37,583	1.00
		Ex Ed Teacher	32,800	1.00				
		Instructional Specialist	40,837	2.00	40,837	2.00	39,456	2.00
		Masters Degree			1,000	0.00	1,400	0.00
		Office Assistant					22,920	1.00
		PhD/Ed Degree			1,500	0.00	3,000	0.00
		Prop 301 Base	9,776	0.00	8,979	0.00	4,608	0.00
		Prop 301 Menu	10,591	0.00	11,108	0.00	6,912	0.00
		Prop 301 Performance Pay					15,600	0.00
		Psychologist	14,989	0.20				
		Registrar	29,441	1.00	29,441	1.00		
		School Community Liaison			22,108	1.00	22,108	1.00
		Social Worker	504	0.10				
		Teacher	190,129	4.50	175,129	4.20	110,430	2.70
		Teacher Drop out/Credit Recovery					73,110	1.50
		Teacher Ex Ed			19,200	0.50	16,186	0.50
		Title I 27:1 FTE Allocation			12,488	0.29	21,340	0.50
<b>Departments</b>								
	<b>21st Century CCLC/School Improvement</b>							
		Budget Control Assistant	32,906	1.00	22,411	2.00	58,656	2.00
		Classified Salary			108,500	2.70		
		Coord Sr-Program	59,888	1.00				
		Coordinator			100,000	2.25	108,383	1.75
		ESI-Certified	15,210	0.00				
		Leased Certified			15,210	0.00		
		Program Budget Technician	37,378	1.00				
		Research Project Manager	42,250	0.90	16,250	0.35	18,161	0.40
	<b>African American</b>							
		Administrative Assistant	41,912	1.00	41,912	1.00	40,998	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	African	Behavior Specialist	81,328	2.00	81,328	2.00	78,914	2.00
		Coordinator	55,000	1.00	45,000	1.00		
		Director-African Am Std Svs	95,758	1.00	95,758	1.00	92,942	1.00
		NEW Program Liaisons	154,000	4.00				
		NEW RTI Specialists	154,000	4.00				
		Student Success Coaches	235,075	8.00				
		Student Success Specialist			235,075	8.00	429,059	13.00
	ALE							
		Administrative Assistant	41,496	1.00	41,496	1.00		
		Administrative Secretary	30,000	1.00	30,000	1.00		
		AVID District Coordinator	45,000	1.00	45,000	1.00		
		AVID Expansion	250,000	0.00				
		Classified Salary	45,000	1.00	45,000	1.00		
		Director-ALE	99,341	1.00	99,341	1.00		
		ESI Certified	7,500	0.00				
		ESI Classified	10,000	0.00				
		Leased Certified			7,500	0.00		
		Leased Classified			10,000	0.00		
		Teacher AVID	8,000	0.20	8,000	0.20		
	Alternative to Suspension							
		Behavior Intervention Monitor	41,599	2.00	41,599	2.00	121,334	5.00
		Coordinator	56,297	1.00	56,297	1.00	52,002	1.00
		Instructional Spec-Gen Subj	24,037	1.00	24,037	1.00	42,310	2.00
		Leased Masters Degree					5,500	0.00
		Masters Degree			10,000	0.00	6,000	0.00
		Prop 301 Base	3,429	0.00				
		Prop 301 Menu	3,715	0.00				
		Prop 301 Performance Pay					24,000	0.00
		Student Success Specialist	31,514	1.00	0	0.00	30,586	1.00

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Altern:	Teacher	190,583	5.00	188,583	5.00		
		Teacher CORE Plus					167,500	4.00
		Teacher DAEP Project More					91,800	2.00
		Teacher Life Skills					213,775	5.00
		<b>Assessment &amp; Evaluation</b>						
		Administrative Assistant	31,408	1.00	31,408	1.00		
		Classified Salary	147,000	2.00				
		Coord-District Testing	54,477	1.00	54,477	1.00		
		Coord-Instruct Data Intervnt	66,815	1.00	66,815	1.00		
		Director-Assmt Pgm Eval	46,329	0.50	46,329	0.50		
		Research Project Manager	314,305	6.00	314,305	6.00		
		Resource Specialist	45,344	1.00	45,344	1.00		
		<b>Career Technical Ed</b>						
		Attend Reptg Sys Analyst	50,871	1.00	51,397	1.00	50,262	1.00
		Budget Control Spec					34,228	1.00
		Classified Salary			110,386	3.00		
		Coord - CTE	74,000	0.86				
		Coord-CTE					71,693	1.00
		Coordinator	10,341	0.14	73,866	1.00		
		CTE Specialist	104,500	3.63	54,441	1.63	48,169	2.00
		ESI Certified	177	0.00				
		Instruct Data Intervnt Spec	27,260	0.60				
		Instructional Data Intervention Specialist					17,138	0.50
		Instructional Specialist CTE			120,376	4.00	150,448	5.00
		Leased Certified			28,404	0.60		
		Masters Degree			4,000	0.00	6,000	0.00
		Other Certified Salary			109,900	2.00		
		Program Budget Technician	58,528	1.00	57,928	1.00	56,633	1.00
		Project Technical Specialist	47,570	1.00				

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Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Career	Prop 301 Base	1,067	0.00				
		Prop 301 Menu	1,155	0.00				
		Systems Integration Spec	51,108	1.00	51,108	1.00	49,605	1.00
		Teacher					39,700	1.00
		Teacher - Resource	106,803	2.00				
		Teacher Resource					47,700	1.00
		TS Field Technician Lead	43,500	1.00	43,410	1.00	42,444	1.00
		<b>Comm &amp; Media Outreach</b>						
		Administrative Assistant	42,328	1.00	42,328	1.00	41,396	1.00
		Clerk Receptionist			23,213	1.00	18,383	1.00
		Comm Specialist	45,000	1.00	45,000	1.00		
		Convert contracted position to FTE					60,000	1.00
		Coord-Communications	59,888	1.00	59,888	1.00	58,127	1.00
		Director Sr-Comm/Media Rel	97,683	1.00	97,683	1.00		
		Director-Comm/Media Rel					90,147	1.00
		District Video Producer	66,878	1.00	66,878	1.00	64,911	1.00
		District Web Site Editor	74,169	1.25	48,210	0.75	46,792	0.75
		Graphic Designer Comm	68,058	1.00	68,058	1.00	66,569	1.00
		Graphic Designer Sr	46,030	1.00	46,030	1.00	90,044	2.00
		Magnet/District Event Planner	46,030	1.00	46,030	1.00		
		Multimedia Producer	96,907	2.00	96,907	2.00	50,279	1.00
		Multimedia Tech	39,208	1.00	39,208	1.00	38,336	1.00
		Stipend - SLT					8,000	0.00
		Stipend - Sr. Director	6,000	0.00	6,000	0.00		
		WEB Developer	25,958	0.50	51,917	1.00	50,765	1.00
		<b>Community Schools</b>						
		Administrative Assistant	37,211	1.00				
		Administrative Secretary	27,560	1.00	27,560	1.00	37,812	1.00
		Classified Salary			452,732	21.89		

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Comm	Community Student Helper HS					29,302	1.75
		Coordinator	172,885	3.00	174,883	3.00	161,634	3.00
		Curriculum Service Provider	180,449	4.00	180,000	4.00		
		Director-Comm SchPreK Pgm	69,659	0.90	40,000	0.50	33,934	0.50
		Early Childhood Care Spec			137,367	5.00		
		Early Childhood Teacher Assistant					429,881	21.89
		Instructional Specialist			124,633	5.00		
		Leased Classified					15,918	0.00
		Masters Degree					24,966	0.00
		Office Assistant	57,880	1.50	79,914	2.00	90,487	3.00
		PhD/Ed Degree					3,000	0.00
		Program Budget Technician	40,477	1.00	40,477	1.00		
		Prop 301 Base	5,004	0.00				
		Prop 301 Menu	5,421	0.00				
		Prop 301 Performance Pay					72,000	0.00
		Student Helper					4,186	0.25
		Teacher					1,041,592	24.00
		Teacher- PACE			1,182,375	24.00		
		Teaching Assistant Ex Ed					49,824	2.51
		<b>Culturally Responsive Pedagogy &amp; Instruction</b>						
		Activity Helpers	80,001	3.46	80,001	3.46	39,529	2.63
		Administrative Assistant					21,117	0.50
		Coordinator	102,719	2.00	102,719	2.00	94,072	2.00
		Director-Cultural Resp Pdgy	84,139	1.00	84,139	1.00	81,665	1.00
		Leased Masters Degree					2,618	0.00
		Masters Degree					8,000	0.00
		Prop 301 Base	4,360	0.00				
		Prop 301 Menu	4,723	0.00				
		Prop 301 Performance Pay					18,000	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Cultur:	Teacher	454,368	13.00	426,773	11.00		
		Teacher - CR Global Issues	42,800	1.00	42,800	1.00		
		Teacher Culturally Relevant					346,811	8.00
		<b>Curriculum &amp; Instruction</b>						
		Administrative Assistant	43,181	1.00	74,589	2.00	88,616	2.00
		Asst Superintendent	125,000	1.00	100,230	1.00	111,000	1.00
		Coord-District Testing					52,291	1.00
		Coordinator			169,274	6.00		
		Coord-Instruct Data Intervnt					64,850	0.00
		Coord-New Teach Induction					58,756	1.00
		Curriculum Service Provider	52,097	1.00	448,833	9.60	498,377	11.00
		Director Sr-Curriculum Dev					87,287	1.00
		Director-Assmt Pgm Eval			46,329	0.50	89,932	1.00
		Discipline Director	60,000	1.00				
		ESI Certified	61,659	1.00				
		Executive Assistant	45,531	1.00	45,531	1.00	44,519	1.00
		Leased Masters Degree					2,250	0.00
		Masters Degree			47,600	0.00	52,800	0.00
		Multimedia Producer			64,488	1.00		
		Multi-Tiered System of Support Facilitator (MTSS)					2,035,350	45.00
		Office Assistant	7,072	0.20	35,360	1.00	78,992	2.00
		Other Certified Salary					246,340	5.00
		PhD/Ed Degree			1,000	0.00	4,850	0.00
		Prof Dev Academic Trainer			235,119	4.60	310,792	5.60
		Prof Dev Specialist					96,296	2.00
		Research Project Manager			123,714	2.00	433,130	8.40
		Resource Specialist			45,344	1.00		
		Stipend			3,000	0.00	3,000	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Curricl	Stipend - SLT			8,000	0.00	8,000	0.00
		Stipend - Sr. Director			6,000	0.00	6,000	0.00
		Teacher Mentor					741,270	18.00
		<b>Curriculum Development</b>						
		Administrative Assistant	11,800	0.26	45,386	1.00	36,787	1.00
		Classified Salary	33,585	0.75				
		Coord Sr-Curriculum					141,293	2.00
		Coordinator	85,686	1.00	145,574	2.00		
		Director Sr-Curriculum Dev	84,004	1.17	127,686	1.17	99,341	1.00
		Director-Cultural Resp Pdgy	8,614	0.00				
		Masters Degree					10,000	0.00
		PhD/Ed Degree			1,000	0.00	1,000	0.00
		Prof Dev Academic Trainer	181,931	4.00	301,442	7.00	269,356	6.00
		Stipend			4,500	0.00	4,500	0.00
		Stipend - Sr. Director	1,240	0.00	990	0.00	990	0.00
		<b>Desegregation - Turnover &amp; Attrition</b>						
		Turnover & Attrition					(1,204,003)	0.00
		<b>Desegregation Dept</b>						
		Classified Salary					30,000	1.00
		Coord Sr-Program	80,720	1.00	80,720	1.00	79,129	1.00
		Director Sr-Desegregation	113,507	1.00	112,507	1.00	109,374	1.00
		Legal Counsel	21,965	0.30	20,965	0.30		
		PhD/Ed Degree			2,000	0.00	1,000	0.00
		Program Manager	75,849	1.30	75,849	1.30	62,591	1.00
		Research Project Manager	57,079	1.00	57,079	1.00		
		<b>Dpty Sup Teaching &amp; Learning</b>						
		Deputy Superintendent					160,000	1.00
		Exec Asst to Dep Supt					47,579	1.00
		PhD/Ed Degree					1,000	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Dpty S	Stipend - SLT					8,000	0.00
		Dropout Prevention						
		Coordinator	57,598	1.00	57,598	1.00	55,904	1.00
		DropOut Intervention Spec	414,388	11.00	376,717	10.00	384,720	10.00
		Prop 301 Base	2,307	0.00	2,993	0.00	2,880	0.00
		Prop 301 Menu	2,499	0.00	3,703	0.00	4,320	0.00
		Prop 301 Performance Pay					6,000	0.00
		Teacher	43,800	1.00	81,700	2.00	78,800	2.00
		Elementary Asst Superintendent						
		Administrative Assistant			94,411	2.00	92,748	2.00
		Asst Superintendent			93,103	1.00	111,000	1.00
		Classified Salary	50,000	1.00				
		Coordinator			55,000	1.00	54,260	1.00
		Director-Elem/K8 Ldrshp			300,333	3.00	291,501	3.00
		Executive Assistant			48,318	1.00	47,265	1.00
		Master Teacher					200,000	4.00
		Prop 301 Performance Pay					4,800	0.00
		Stipend - SLT			8,000	0.00	8,000	0.00
		Employee Benefits						
		HR Benefits Associate	41,773	1.00				
		Employee Relations						
		Classified Salary	31,096	1.00				
		Director-Employee Relations	87,495	1.00	87,495	1.00	85,772	1.00
		Employee Relations Asst	19,734	1.00	39,187	1.00	84,301	2.00
		PhD/Ed Degree	1,000	0.00	1,000	0.00	1,000	0.00
		Engineering						
		Administrative Assistant			45,843	1.00	44,833	1.00
		Bond Program Manager					97,373	1.00
		Engr Construction Inspector	34,694	1.00	34,694	1.00	33,934	1.00



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Engine	Facilities Data Manager					39,007	1.00
		Planner					55,783	1.00
		Proj Mgr Bonds&Arch Sr					80,796	1.00
		Project Manager			60,000	1.00		
		Project Manager (Construct)	210,387	3.00	364,176	5.00	230,920	4.00
		Projects Compliance Tech	30,784	1.00				
		<b>Exceptional Education</b>						
		Administrative Assistant	267,072	7.00	296,572	8.00	306,407	8.00
		Asst Director Ex Ed	363,152	5.00	218,691	3.00	232,457	3.00
		Brailist	17,988	1.00	23,920	1.00	24,640	1.00
		Coord - Ex Ed Program	119,292	2.00				
		Coord - Ex Ed Transition	68,400	1.00				
		Coord Sr-Program	50,385	1.00			41,250	1.00
		Coord-Ex Ed Transition			12,920	0.20	62,900	1.00
		Coord-ExEd Program			173,553	3.00	172,159	3.00
		Coordinator			111,859	2.00	221,955	5.00
		Coordinator 504			34,240	0.80		
		Coordinator Sr TSW			50,385	1.00		
		Coord-Program	141,796	3.00				
		CTP Inst Spec-Gen Subj			21,552	1.20		
		Custodian					11,098	0.50
		Database Project Specialist	36,944	0.50	36,944	0.50	71,716	1.00
		Department Chair III					2,000	0.00
		Diagnostician			44,600	1.00	42,900	1.00
		Director-Ex Ed	98,357	1.00	98,357	1.00	95,464	1.00
		Doctorate-Psychologist					1,000	0.00
		Educational Audiologist	67,900	1.00	67,919	1.00	63,019	1.00
		Educational Interpreter	765,541	21.69	802,542	21.69	782,502	21.69
		Educational Interpreter Supervisor	67,559	1.00	67,559	1.00	65,572	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Except	Educational Specialist-Psych					6,300	0.00
		EL Inst Spec-Gen Subj			39,186	1.76		
		Ex Ed (SE) Product Specialist	54,810	1.00				
		Ex Ed Adapted PE Teacher	136,350	3.00				
		Ex Ed Compliance Tech II	348,650	10.00	380,595	11.00	373,192	11.00
		Ex Ed Intervention Specialist	118,167	3.00				
		Ex Ed Itinerant Teacher	521,210	11.40	537,240	12.20	641,292	16.70
		Ex Ed Lead	73,103	0.00	100,343	2.40	87,607	1.60
		Ex Ed Resource Support Specialist	112,125	2.80	149,150	3.50		
		Ex Ed SE Product Specialist			54,810	1.00		
		Ex Ed Teacher	1,139,918	26.40				
		Ex Ed Tech/Data Spt Spec	76,955	2.00	66,102	2.00	64,662	2.00
		IEP Writer			42,800	1.00		
		Inst Office Associate			34,351	1.00	33,338	1.00
		Inst Spec-Gen Subj	580,047	28.48				
		Instructional Spec-Gen Subj					188,140	9.48
		Instructional Spec-Gen Subj BIT			119,490	5.28		
		Instructional Spec-Gen Subj Childfind			21,155	0.88		
		Instructional Specialist	17,262	0.88			78,976	4.00
		Instructional Tech Integration Spec					35,400	1.00
		Intervention Specialist BIT			155,525	4.00		
		Job Development Instructor	98,839	1.80	39,450	1.00	49,221	1.50
		Job Development Instructor CTP			20,160	0.60		
		Job Development Instructor TSW			13,440	0.40		
		Masters Degree					4,024	0.00
		Nurse					84,887	1.80
		Occupational Therapist	1,269,179	17.60	1,199,719	17.60	1,073,292	16.60
		Office Assistant	23,000	1.00	23,000	1.00		
		Office Manager	56,784	1.00	56,784	1.00	55,523	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Except	Ombudsperson	59,295	1.00	59,295	1.00	58,127	1.00
		PhD/Ed Degree					5,492	0.00
		Physical Therapist	390,851	5.20	369,004	5.20	343,521	5.20
		Program Budget Technician	110,198	1.00	55,099	1.00	53,889	1.00
		Prop 301 Base	65,373	0.00	82,157	0.00	50,976	0.00
		Prop 301 Menu	70,821	0.00	100,093	0.00	76,464	0.00
		Prop 301 Performance Pay					109,200	0.00
		Provisional Educational Interpreter	59,897	2.64				
		Psychologist	271,828	3.25	3,301,476	48.90	3,042,037	48.75
		Psychology Intern	53,028	2.00	106,572	4.00	52,770	2.00
		Social Worker			840,260	19.60	924,777	22.20
		Spch Clinician Clinic Fellow					281,482	5.00
		Special Needs Aide 504	96,244	0.00	143,380	0.00	77,647	0.00
		Speech Clinician	338,195	4.80	3,409,037	51.40	3,183,402	50.90
		Speech Clinician Clinic Fellow			299,684	5.00		
		Speech Clinician II	269,996	3.50	1,086,986	16.60	969,397	17.10
		Teacher Ex Ed			46,600	1.00	969,267	23.20
		Teacher Ex Ed Adapted PE					114,350	3.00
		Teacher Ex Ed ALT Ed			38,100	1.00		
		Teacher Ex Ed APE			158,750	4.00		
		Teacher Ex Ed Childfind			213,700	5.00		
		Teacher Ex Ed CTP			20,360	0.60		
		Teacher Ex Ed D Link			310,760	6.80		
		Teacher Ex Ed HI			50,600	1.00		
		Teacher Ex Ed Pool			55,840	1.60		
		Teacher Ex Ed TSW			87,940	2.40		
		Teacher Ex Ed VI			101,800	2.40		
		Teaching Assistant Ex Ed	136,203	8.71	230,057	11.13	303,150	13.00
		Translator - Interp	38,664	1.00	38,664	1.00	37,509	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Except	TSW Coord-Ex Ed Transition			51,680	0.80		
		TSW Coord-Program			84,925	2.00		
		TSW Inst Spec-Gen Subj			227,024	11.00		
		TSW Instructional spec			148,672	7.00		
		TSW Teacher			40,600	1.00		
		<b>Family Center Catalina</b>						
		Campus Monitor	10,400	0.50	10,400	0.50	10,176	0.50
		Custodian	11,014	0.50	11,014	0.50	11,098	0.50
		School Community Liaison	38,844	1.50	38,844	1.50	32,069	0.85
		<b>Family Center Palo Verde</b>						
		Campus Monitor	10,400	0.50	10,400	0.50	10,176	0.50
		Custodian	11,128	0.50	11,128	0.50	11,098	0.50
		School Community Liaison	38,470	1.50	38,470	1.50	37,728	1.00
		<b>Family Center Southwest Annex</b>						
		Campus Monitor	10,400	0.50	10,400	0.50	10,176	0.50
		Custodian	11,357	0.50	11,357	0.50	11,098	0.50
		School Community Liaison	38,470	1.50	38,470	1.50	35,842	0.95
		<b>Family Center Wakefield</b>						
		Campus Monitor	10,400	0.50	10,400	0.50	10,176	0.50
		Community Outreach					53,722	1.00
		Custodian	11,357	0.50	11,357	0.50	11,098	0.50
		Family Center					53,722	1.00
		School Community Liaison	80,628	2.50	80,628	2.50	32,069	0.85
		<b>Family Engagement &amp; Outreach</b>						
		Administrative Assistant	41,912	1.00	41,912	1.00	81,577	2.00
		Campus Monitor	10,400	0.50	10,400	0.50		
		Clothing Bank Specialist	34,590	1.00	34,590	1.00	34,186	1.00
		Coordinator	168,322	3.00	168,322	3.00		
		Data Technician - Tracking System New	20,000	0.00				

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Family	Director-Family Comm Outrch	84,139	1.00	84,139	1.00	97,987	1.00
		School Community Liaison	50,896	2.00	50,896	2.00	28,548	1.00
		Student Success Specialist					32,443	1.00
		<b>Financial Services</b>						
		Accounting Analyst	415,349	8.00	471,768	9.00	456,500	9.00
		Accounting Associate	51,022	1.00	51,022	1.00	47,118	1.00
		Accounting Mgr Sr	69,434	1.00	69,434	1.00	68,065	1.00
		Accounting Tech	127,789	4.00	127,789	4.00	156,005	5.00
		Accounts Payable Manager	58,628	1.00	58,628	1.00	56,904	1.00
		Administrative Assistant	0	0.00	31,096	1.00	33,000	1.00
		Asset Mgmt Assoc Lead	35,048	1.00	35,048	1.00	34,270	1.00
		Asset Mgmt Associate	34,632	1.00	68,616	2.00	82,876	2.00
		Asst Director Finance					72,000	1.00
		Attend Reptg Sys Analyst	121,826	3.00	121,826	3.00	108,830	3.00
		Budget Analyst Senior	80,061	1.00	80,061	1.00	65,468	1.00
		Budget Control Spec	4,000	0.00	4,000	0.00	8,000	0.00
		Chief Finance Officer					115,000	1.00
		Clerk Receptionist					20,352	1.00
		Courier	29,682	1.00	29,682	1.00	29,030	1.00
		Director-Finance	0	0.00	90,618	1.00	90,000	1.00
		District Cashier	33,342	1.00	33,342	1.00	32,593	1.00
		ESI Classified	41,551	0.00				
		Executive Assistant	45,531	1.00	45,531	1.00	44,519	1.00
		Executive Director-Finance	125,000	1.00	112,000	1.00		
		Financial Systems Analyst					46,729	1.00
		Financial Systems Analyst Sr					58,628	1.00
		Leased Classified			41,551	0.00		
		Office Assistant-Payroll	27,290	1.00	27,290	1.00	26,703	1.00
		Payroll Associate	131,728	4.00	131,728	4.00	161,727	5.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Financ	Payroll Processor Senior	111,372	2.00	111,372	2.00	101,770	2.00
		Stipend	8,000	0.00	12,000	0.00	12,000	0.00
		Stipend - Project Manager					6,000	0.00
		Stipend - SLT					8,000	0.00
		Stipend - Sr. Director	0	0.00	6,000	0.00	6,000	0.00
		Student Fin Accts Processor	37,405	1.25	89,773	3.00	87,487	3.00
		Student Finance Manager	63,486	1.00	63,486	1.00	61,619	1.00
		<b>Fine Arts</b>						
		Administrative Assistant	60,192	2.00	129,581	4.00	59,392	2.00
		Cataloguer Lead	29,910	1.00	29,910	1.00	29,910	1.00
		Curator Artifacts - Exhibits	44,595	1.00	44,595	1.00	43,618	1.00
		Curator Asst-Artifact/Exhibit	32,921	1.00	32,921	1.00	32,592	1.00
		Director-Fine Arts	70,081	1.00	69,706	1.00	69,016	1.00
		Leased Doctorate	375	0.00	750	0.00	750	0.00
		Leased Masters Degree					6,500	0.00
		Masters Degree			44,800	0.00	37,600	0.00
		Music Instr Repair Tech	57,387	2.00	41,330	2.00	40,410	1.00
		OMA Arts Integration Spec	103,518	2.60	103,518	2.60	513,892	12.70
		OMA Design Team Artist	530,522	10.79	530,522	10.79	402,153	10.79
		PhD/Ed Degree			9,600	0.00	12,000	0.00
		Prop 301 Base	13,937	0.00	8,979	0.00	49,968	0.00
		Prop 301 Menu	15,099	0.00	182,660	0.00	74,952	0.00
		Prop 301 Performance Pay					137,100	0.00
		Supervision (teachers)			1,500	0.00	1,500	0.00
		Teacher			17,220	0.40		
		Teacher Fine Art	180,000	4.00				
		Teacher Fine Arts					1,191,556	32.40
		Teacher-Fine Arts	72,760	1.70	132,767	3.50		
		Visual Arts Specialist	59,100	1.00	48,300	1.00	124,840	3.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Food Service							
		Accountant Staff	70,705	2.00	68,734	2.00	67,334	2.00
		Accounting Tech	71,989	2.00	98,981	3.00	70,426	2.00
		Administrative Assistant	61,880	2.00	78,312	2.00	246,196	9.00
		Administrative Secretary	20,670	0.75	28,974	1.00	28,610	1.00
		Cafe Wrkr I-Crossing Grd			22,747	1.05	22,343	1.04
		Cafeteria Worker			2,027,308	122.08	1,262,054	78.26
		Cafeteria Worker Lead			1,246,810	65.76	1,051,826	57.09
		Cell Phone			910	0.00		
		Clerk Receptionist	21,840	1.00	31,595	1.00	30,895	1.00
		Clerk Typist II					20,880	1.00
		Computer Systems Manager			259,329	5.00	211,243	4.00
		Coordinator			230,709	4.00	237,745	4.00
		Coord-Program	37,603	0.00				
		Custodian			62,650	2.00	67,429	2.00
		Delivery Driver			117,184	5.00	114,657	5.00
		Director-Food Services	0	0.00	93,807	1.00	91,048	1.00
		Distribution System Supv			40,082	1.00	39,338	1.00
		Equipment Specialist			97,594	2.00	84,678	2.00
		FS Admin Coord-Site Ops	69,594	1.00				
		FS Asst Manager Float	77,314	3.00				
		FS Asst Unit Manager	611,211	21.52	636,374	22.35	535,484	19.99
		FS Cafe Wrkr I-Crossing Grd	16,462	0.54				
		FS Cafeteria Worker I	89,363	4.35				
		FS Cafeteria Worker II	1,426,700	79.54				
		FS Cafeteria Worker Lead	1,453,732	69.02				
		FS Cmptr Sys Mgr Site Ops	305,577	6.00				
		FS Custodian	64,542	2.00				
		FS Delivery Driver	120,238	5.00				

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Food S	FS Distribution System Supv	40,082	1.00				
		FS Equipment Specialist	135,304	3.00				
		FS Inventory Tech	57,678	2.00				
		FS Manager	1,382,639	36.63	1,427,260	37.03	1,403,618	37.22
		FS Manager II Float	36,878	1.00	36,878	1.00	38,000	1.00
		FS Meal App Prog Tech	20,765	1.00				
		FS Nutrition Educ Coord	57,019	1.00				
		FS Production Manager	51,131	1.00				
		FS Purchasing Clerk II	25,397	1.00				
		FS Purchasing Manager	0	0.00				
		FS Warehouse Tech	251,666	12.25				
		Inventory Tech			57,678	2.00	50,704	2.00
		LAN Systems Spec	44,699	1.00	44,699	1.00	43,744	1.00
		Meal App Prog Tech			20,765	1.00	20,160	1.00
		Out of Class	25,000	0.00				
		Procurement Specialist	40,997	1.00	42,640	1.00	41,710	1.00
		Production Manager			51,131	1.00	52,680	1.00
		Program Coordinator	270,873	5.00				
		Project Technical Specialist	131,503	2.75	131,451	2.75	107,303	2.25
		Purchasing Clerk			27,768	1.00	27,164	1.00
		Purchasing Manager			60,544	1.00	58,763	1.00
		Systems Integration Spec	69,574	1.00	69,574	1.00	67,528	1.00
		Warehouse Manager			44,803	1.00	43,619	1.00
		Warehouse Tech			288,631	13.75	221,228	11.00
		Worker-Helper II			26,877	1.00	26,082	1.00
		<b>Fund Balances/Turnover &amp; Attrition</b>						
		Assistant Principal	947,050	13.00				
		Classified Salary	312,070	0.00	3,510,258	0.00	6,330,771	0.00
		CTE Teacher Allocation			0	0.00	900,000	25.00



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Fund B	DropOut Intervention Spec					18,277	0.00
		ELL Teacher Allocation			0	0.00	1,800,000	50.00
		Indirect Fund	2,404,816	0.00				
		Prop 301 Base	689,841	0.00			2,031,576	0.00
		Prop 301 Menu	1,026,409	0.00			1,938,772	0.00
		Prop 301 Performance Pay					8,761,101	0.00
		Teacher Kinder			53,475	0.00	53,475	0.00
		Teacher Salary	316,130	0.00				
		Turnover & Attrition	(6,577,599)	0.00	(6,195,867)	0.00	(6,434,767)	(100.00)
		<b>GATE</b>						
		Administrative Assistant	44,788	1.00	52,166	1.00	91,595	2.00
		Administrative Secretary	23,624	0.60	39,373	1.00	24,972	1.00
		Coord Sr-Gate Program	63,572	1.00	63,572	1.00		
		Coord-GATE Program	55,595	1.00	54,260	1.00	50,000	1.00
		Director-ALE					40,500	0.50
		ESI Certified Temp hourly	60,000	0.00				
		Leased Certified Temp hourly			60,000	0.00		
		Leased Masters Degree					6,078	0.00
		Masters Degree					21,200	0.00
		Prop 301 Base	19,644	0.00	8,141	0.00	7,085	0.00
		Prop 301 Menu	21,281	0.00	10,071	0.00	10,628	0.00
		Prop 301 Performance Pay					42,900	0.00
		Sr. Coord-GATE Program					68,756	1.00
		Stipend					1,500	0.00
		Teacher GATE Itinerant	708,396	19.40	828,532	18.88	664,442	15.70
		Teacher GATE SC Program NEW					85,600	2.00
		<b>Governing Board</b>						
		Director-Staff Svc Govern Bd	79,162	1.00	79,162	1.00	76,834	1.00
		Internal Auditor	75,524	1.00	75,524	1.00	75,524	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Govern	Staff Assistant			124,842	2.00	122,092	2.00
		Staff Asst to Govn Bd Sr	124,842	2.00				
		<b>Grants &amp; Federal Programs</b>						
		Administrative Assistant			34,694	1.00	33,934	1.00
		Administrative Secretary					27,772	1.00
		Administrator	88,000	0.75				
		Classified Salary	383,537	6.00	40,550	1.00		
		Coordinator			425,261	6.65	335,651	5.25
		Curriculum Service Provider					12,881	0.25
		Custodian-Del Wrkr					58,395	2.00
		Custodian-Delivery Worker	60,000	2.00				
		Delivery Worker			59,696	2.00		
		Director Grants Fed. Progs.			21,443	0.25		
		Director-School Improvement					42,041	0.50
		Director-Title I			86,629	1.00	84,081	1.00
		ESI Certified	72,284	2.00				
		Instructional Spec-Gen Subj					32,258	1.00
		Leased Certified			54,652	0.60		
		PhD/Ed Degree					1,000	0.00
		Project Technical Specialist			47,570	1.00		
		Prop 301 Performance Pay					6,000	0.00
		Research Project Manager					9,081	0.20
		Teacher					74,800	2.00
		<b>Guidance, Counsel &amp; Student Prev</b>						
		Administrative Assistant	41,496	1.00	41,496	1.00	40,579	1.00
		Coord-Guide Couns Stud Prevt					70,403	1.00
		Coordinator	82,522	1.50	82,522	1.50	25,000	0.50
		<b>Health Services</b>						
		Administrative Assistant	41,101	1.00	41,101	1.00	40,180	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Health	Cell Phone					510	0.00
		Coordinator	54,803	1.00	54,803	1.00	66,870	1.00
		Director-Health	78,424	1.00	78,424	1.00	78,723	1.00
		Health Assistant			0	0.00	1,771,578	73.62
		Hearing Screener Temp	1,000	0.00	15,332	0.00	15,332	0.00
		Hygienist			47,100	1.00	45,400	1.00
		Leased Masters Degree					2,000	0.00
		Licensed Practical Nurse			0	0.00	60,091	2.08
		Masters Degree			22,400	0.00	16,000	0.00
		Nurse	226,292	5.10	207,304	5.10	1,582,550	39.40
		Nurse Roving	20,000	0.00	20,000	0.00	10,000	0.00
		Office Manager	36,275	1.00	36,275	1.00	35,485	1.00
		PhD/Ed Degree					3,000	0.00
		<b>Human Resources</b>						
		Benefits Manager			70,926	1.00	62,320	1.00
		Chief HR Officer					112,000	1.00
		Clerk Receptionist					32,153	1.00
		Coord Sr-HR Program					171,902	2.75
		Coord Sr-Program	245,895	4.00	186,600	3.00		
		Coord-Compensation & Classification			26,831	0.50	52,084	1.00
		Coordinator	54,260	1.00	62,994	1.00		
		Director-HR Employment	93,807	1.00	93,807	1.00	73,673	1.00
		Director-Talent Acquisition			80,001	1.00	77,648	1.00
		Educational Interpreter	84,709	1.76	84,709	1.76	76,274	1.76
		EEO Compliance Officer			59,295	1.00	57,554	1.00
		Executive Assistant	48,796	1.00	44,179	1.00	43,199	1.00
		Executive Director-Human Resources	119,176	1.00	112,000	1.00		
		HR Analyst	371,018	7.00	53,186	1.00	51,619	1.00
		HR Analyst - Senior			57,013	1.00	55,368	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Humar	HR Assistant	208,125	6.00	208,125	6.00	204,213	6.00
		HR Associate	458,073	10.00	550,164	12.00	606,656	14.00
		HR Benefits Associate	82,063	2.00	123,836	3.00	232,887	5.00
		HR Sub Assignment Tech					38,566	1.00
		Payout - Vacation					5,345	0.00
		Special Needs Aide-Adult	121,077	8.19	146,077	8.19	241,562	14.82
		Stipend - SLT					8,000	0.00
		Time & Attendance Coordinator			56,400	1.00	49,935	1.00
		<b>IELC-Brichta</b>						
		Classified Salary	40,000	0.00				
		Clerk Receptionist	31,320	1.50	31,320	1.50	19,781	1.00
		Coord-IE Lrning Ctr	53,748	1.00	53,748	1.00		
		Custodian					11,014	0.50
		Custodian-Gnds Maint Wrkr					46,800	2.00
		Director-Comm SchPreK Pgm	4,000	0.05	20,000	0.25		
		Early Childhood Care Spec	1,019,200	35.00	998,050	46.00	841,355	38.50
		<b>IELC-Schumaker</b>						
		Classified Salary	40,000	0.00				
		Clerk Receptionist	31,200	1.00	31,200	1.50	20,197	1.00
		Coord-IE Lrning Ctr	51,139	1.00	51,139	1.00	101,026	2.00
		Custodian					11,014	0.50
		Custodian-Gnds Maint Wrkr					25,584	1.00
		Director-Comm SchPreK Pgm	4,000	0.05	20,000	0.25	77,064	1.00
		Early Childhood Care Spec	1,067,200	37.00	1,115,218	45.00	909,966	41.50
		<b>Interscholastics</b>						
		Administrative Assistant	49,629	1.00	49,629	1.00	49,025	1.00
		Coordinator	47,034	1.00	47,034	1.00	49,500	1.00
		Director-Interscholastics	71,108	1.00	71,108	1.00	83,000	1.00
		Office Assistant	19,292	1.00	19,292	1.00	18,713	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep		Language Acquisition						
		Administrative Assistant	151,251	3.00	151,251	3.00	98,869	2.00
		Certified Added Duty	5,894	0.00	1,440	0.00	5,500	0.00
		Coord-Dual Language	60,000	1.00	60,000	1.00		
		Coordinator	94,297	1.50	94,297	1.50	26,390	0.50
		Coord-Language Assess	112,258	3.00	112,258	3.00	176,874	4.00
		Coord-Meaningful Access	27,190	0.50	27,190	0.50	26,390	0.50
		Data Tech - Lang Assess	29,266	1.00	29,266	1.00	28,610	1.00
		Director-Lang Acquisition	66,275	1.00	66,275	1.00	85,771	1.00
		Enrichment Instructor			0	0.00		
		ESI Added duty	4,450	0.00				
		K-2 Reading Recovery Teacher			46,160	1.00		
		Language Acquisition Coach	350,689	7.30	331,700	7.50	333,729	7.50
		Leased Masters Degree					3,200	0.00
		Masters Degree			20,000	0.00	13,400	0.00
		Office Assistant	20,690	1.00	20,690	1.00	20,068	1.00
		Prop 301 Base	9,060	0.00	4,789	0.00	4,320	0.00
		Prop 301 Menu	9,815	0.00	5,924	0.00	6,480	0.00
		Prop 301 Performance Pay					82,800	0.00
		Student Success Specialist	94,905	3.00	94,276	3.00	86,174	3.00
		Teacher	38,600	1.00	38,600	1.00	39,700	1.00
		Teacher (Rdg Recovery)					505,400	12.00
		Teacher (World Lang. Program)					103,080	3.00
		Teacher Dual Language					191,490	4.70
		Teacher Dual Language Itinerant			130,457	3.00		
		Teacher ELD	430,500	11.00				
		Teacher ELD Itinerant			430,500	11.00	407,451	10.50
		Teacher Reading Recovery	12,000	0.00	0	0.00		
		Testing Tech - Lang	64,617	3.00	64,617	3.00	61,173	3.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Langua	Translator - Interp	205,834	5.75	225,834	5.75	230,913	4.90
		<b>Magnet Department</b>						
		Administrative Assistant	31,096	1.00	31,096	1.00		
		Coord Sr-Program	104,955	2.00	104,955	2.00	51,398	1.00
		Director-Magnet Programs	90,532	1.00	90,532	1.00	48,842	0.50
		<b>Math/Science/Computers</b>						
		Administrative Assistant			44,928	1.00	44,393	1.00
		Coordinator			61,753	1.00	84,066	1.00
		Lead Warehouse Tech			30,000	1.00		
		Masters Degree					2,400	0.00
		Warehouse Assistant			71,240	3.00	69,671	3.00
		<b>Mexican American</b>						
		Administrative Assistant	33,010	1.00	33,010	1.00	32,279	1.00
		Behavior Specialist	34,047	1.00	34,047	1.00	37,660	1.00
		Coordinator	50,000	1.00	50,000	1.00		
		CRC Tutors	92,928	5.00				
		Director-Mex Amer Std Svs	72,481	1.00	72,481	1.00	88,684	1.00
		PhD/Ed Degree					1,000	0.00
		Program Specialist	306,842	8.00				
		Student Success Specialist			227,179	7.00	443,709	14.00
		<b>MTSS</b>						
		ABSC/MTSS Coordinator	60,000	1.00				
		Multi-Tiered System of Support Facilitator (MTSS)			398,587	8.40		
		Restorative Positive Practice Facilitators			300,000	10.00		
		<b>Multicultural Curriculum</b>						
		Administrative Assistant					21,117	0.50
		Coordinator Culture Climate	60,000	1.00				
		Coord-MultCultCurrInteg	47,507	1.00	47,507	1.00	93,136	2.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Multic	Director-Multiculture Curric	85,830	1.00	85,830	1.00	84,139	1.00
		Native American						
		Administrative Secretary	41,454	1.00	41,454	1.00	40,536	1.00
		Classified Salary	20,000	0.88	20,000	0.88	270,000	0.00
		Director-Native Amer Std Svs	81,665	1.00	81,665	1.00	84,982	1.00
		Instructional Spec-Gen Subj	23,735	0.75	23,735	0.75	23,027	0.75
		Student Success Specialist	323,957	9.90	323,957	9.90	481,668	16.31
		Summer - Classified	2,900	0.00	2,900	0.00	2,900	0.00
		Office of Legal Services						
		Administrative Secretary Senior	17,919	0.50	17,919	0.50	16,799	0.50
		Custodian Stud & Public Rec	60,133	1.00	60,133	1.00	58,813	1.00
		General Counsel	130,600	1.00	151,000	1.00	125,000	1.00
		Hearing Officer	100,000	0.00	100,000	0.00		
		Legal Assistant	78,416	1.00	78,416	1.00	76,693	1.00
		Legal Counsel	141,352	1.50	190,681	2.00	187,768	2.00
		Legal Secretary	63,794	1.00	63,794	1.00	62,398	1.00
		Payout - Vacation			10,610	0.00	10,610	0.00
		PhD/Ed Degree	1,600	0.00	2,000	0.00	2,000	0.00
		Stipend - SLT	8,000	0.00	8,000	0.00	8,000	0.00
		Stud Equ Compliance Liaison	48,526	1.00	48,526	1.00		
		Operations						
		Administrative Assistant			39,874	1.00	39,007	1.00
		Administrative Secretary			113,880	3.00	111,926	3.00
		Appliance Tech Cust-FM	37,253	1.00	37,253	1.00	36,428	1.00
		Asbestos Abatement Worker	28,147	1.00	28,147	1.00	28,111	1.00
		Bldg Gnds Equipment Oper	234,083	7.00	234,083	7.00	222,053	7.00
		Bldg Maintenance Manager	50,625	1.00				
		Budget Control Assistant			38,958	1.00	38,105	1.00
		Carpenter	180,710	5.00	147,826	4.00	147,978	4.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Operal	Carpentry Foreman	37,378	1.00				
		Carpentry Supervisor			55,058	1.00	53,308	1.00
		Cell Phone			520	0.00		
		Cement Finisher	32,219	1.00	32,219	1.00	31,524	1.00
		Chief Operations Officer	112,000	1.00	112,000	1.00	112,000	1.00
		Classified Salary	52,826	1.00				
		Coordinator	181,703	3.00	181,703	3.00		
		Coord-Ops Bus Off					71,528	1.00
		Coord-Ops Solutions					52,167	1.00
		Cust Facility Inspector - FM	70,096	2.00	38,189	1.00	40,411	1.00
		Custodial Grounds Manager	50,625	1.00				
		Custodian	852,124	31.50	852,124	31.50	761,459	30.50
		Customer Svc Specialist-FM	99,715	3.00	99,715	3.00	97,527	3.00
		Delivery Worker	368,022	13.00	391,298	14.00	394,304	14.00
		Delivery Worker Lead	70,928	2.00	70,928	2.00	69,378	2.00
		Director-Facilities Mgmt	173,258	1.00	86,629	1.00	84,081	1.00
		Director-Stu Assgmt			68,000	0.60		
		Electrical Supervisor			45,012	1.00	29,257	1.00
		Electrician	190,923	5.00	190,923	5.00	151,783	4.00
		EMCS Technician	168,126	3.00	168,126	3.00	159,024	3.00
		Energy Projects Manager	51,619	1.00	51,619	1.00	50,101	1.00
		Executive Assistant	67,766	1.00	67,766	1.00	66,276	1.00
		Fabrication-Maint Tech	31,554	1.00	31,554	1.00	42,423	1.00
		Fire & Safety Systems Supv	66,353	1.00	66,353	1.00	64,402	1.00
		Fire & Safety Systems Tech	337,251	7.00	374,576	8.00	355,524	8.00
		Fleet Heavy Equip Mech					31,482	1.00
		Furniture Shop Tech	68,515	2.00	68,515	2.00	76,546	2.00
		Glazier	79,019	2.00	79,019	2.00	77,280	2.00
		Gnds Maint Pesticide Tech	96,117	3.00	96,117	3.00		



**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Operal	Grnds Maint Workr - Roving	452,587	17.00	452,587	17.00	434,630	17.00
		Grounds Maint Foreman	42,536	1.00	42,536	1.00	41,606	1.00
		Grounds Maint Pesticide Tech					95,829	3.00
		Heavy Equipment Mechanic	31,554	1.00	31,554	1.00		
		HVAC Mechanic	431,912	11.00	469,160	12.00	463,641	13.00
		HVAC/EMCS Foreman	138,736	3.00	138,736	3.00	96,982	2.00
		HVAC-Refrigeration Superv			68,203	1.00	66,860	1.00
		Irrigation Foreman	46,072	1.00	46,072	1.00	34,040	1.00
		IT Project Manager	37,808	1.00	75,617	1.00	73,393	1.00
		Leased Cell Phone			4,880	0.00	3,970	0.00
		Locksmith	141,211	4.00	141,211	4.00	146,908	4.00
		Mechanical Manager	50,625	1.00				
		Mechanical Program Manager					65,401	1.00
		Operations Tech	29,328	1.00				
		Pain/Glass Foreman	37,378	1.00				
		Paint,Glass&Lock Shop Supervisor			46,946	1.00	45,462	1.00
		Painter	235,144	6.00	268,029	7.00	273,633	7.00
		Payout - Vacation			4,569	0.00	4,569	0.00
		PE Equip Repair Tech	79,477	2.00	79,477	2.00	78,076	2.00
		Personnel Payroll Tech FM			46,342	1.00	45,336	1.00
		Planner	28,737	0.50	57,473	1.00		
		Planning Technician	23,785	0.50	47,570	1.00	46,531	1.00
		Plumber	463,382	12.00	463,382	12.00	455,106	12.00
		Plumbing Foreman	37,378	1.00				
		Plumbing Supervisor			49,858	1.00	48,259	1.00
		Preventative Maintenance Tech	124,883	3.00	124,883	3.00	120,162	3.00
		Program Budget Technician	41,288	1.00	41,288	1.00	43,303	1.00
		Programmer			49,721	1.00	48,259	1.00
		Project Technical Specialist	40,997	1.00				

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Operat	Property - Furn Cntrl Superv			52,826	1.00	52,303	1.00
		Rentals Technician	27,290	1.00				
		Roofer	177,237	5.00	177,237	5.00	173,325	5.00
		School Pride Mech Supervisor			55,472	1.00	53,841	1.00
		Sheet Metal Fabricator	45,386	1.00	45,386	1.00	44,372	1.00
		Site Appearance Supervisor	49,721	1.00	92,019	2.00	90,762	2.00
		Special Projects Coordinator	68,000	0.60				
		Stipend - SLT	8,000	0.00	8,000	0.00	8,000	0.00
		Surface Materials Tech	74,090	2.00	74,090	2.00	82,897	2.00
		Turnover & Attrition	3,434	0.00				
		Warehouse Assistant	17,696	0.75				
		<b>Pan-Asian/Refugee</b>						
		Administrative Assistant	20,332	0.50	40,664	1.00	39,782	1.00
		Director-AsianPac Am Std Svs	48,358	0.50	96,716	1.00	94,810	1.00
		Prop 301 Base	244	0.00				
		Prop 301 Menu	264	0.00				
		Student Success Specialist			102,138	3.00	234,770	8.00
		Teacher			43,100	1.00		
		<b>Printshop</b>						
		Pre-press Prod Tech	33,530	1.00	33,530	1.00	31,021	1.00
		Print Production Clerk	34,154	1.00	34,154	1.00	33,389	1.00
		Print Shop Manager	52,680	1.00	52,680	1.00	51,131	1.00
		Printer	71,219	2.00	106,829	3.00	104,485	3.00
		<b>Professional Development</b>						
		Administrative Assistant	54,829	1.00	54,497	1.00		
		Classified Salary	28,300	0.80				
		Curriculum Service Provider	110,741	3.00	60,166	1.00		
		Leased Masters Degree			3,000	0.00		
		Leased PDAT			8,415	0.20		

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Profes:	Leased Teacher Mentor	98,100	2.00				
		Masters Degree			25,000	0.00		
		Multimedia Producer	52,086	1.00	52,000	1.00		
		Office Assistant	6,571	0.20	32,853	1.00		
		Prof Dev Specialist	97,760	2.00	97,760	2.00		
		Prog Coord - NTIP	59,937	1.00	59,937	1.00		
		Teacher Mentor	1,571,765	36.00	1,684,865	38.00		
		<b>Purchasing</b>						
		Classified Salary			684,737	0.00	684,737	0.00
		Director-Purchasing	90,637	1.00	90,637	1.00	87,972	1.00
		Procurement Agent	139,464	3.00	139,464	3.00	135,867	3.00
		Procurement Specialist	128,835	3.00	128,835	3.00	125,949	3.00
		Purchasing Card Specialist					59,474	1.00
		Purchasing Clerk					62,859	2.00
		Purchasing Manager	62,379	1.00	62,379	1.00	60,544	1.00
		<b>Region 1</b>						
		Asst to Regional Supt	50,000	1.00				
		Regional Asst Superintendent	110,000	1.00				
		<b>Region 2</b>						
		Asst to Regional Supt	50,000	1.00				
		Regional Asst Superintendent	110,000	1.00				
		<b>Region 3</b>						
		Asst to Regional Supt	50,000	1.00				
		Regional Asst Superintendent	110,000	1.00				
		<b>Region 4</b>						
		Asst to Regional Supt	50,000	1.00				
		Regional Asst Superintendent	110,000	1.00				
		<b>Region 5</b>						
		Asst to Regional Supt	50,000	1.00				

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Region	Regional Asst Superintendent	110,000	1.00				
		<b>Risk Management</b>						
		Administrative Secretary Senior	18,647	0.50	17,919	0.50	16,799	0.50
		Coord-Fire-Safety Comp					73,297	1.00
		HR Analyst - Senior	57,013	1.00				
		Loss Prevention Manager	63,002	1.00	63,002	1.00	61,149	1.00
		Manager - Risk Management					73,393	1.00
		Office Assistant	71,760	3.00	72,717	3.00	72,983	3.00
		Risk Management Analyst	53,185	1.00	44,470	1.00		
		Risk Management Manager	75,617	1.00	75,617	1.00		
		Risk Mgmt Support Spec	42,536	1.00	42,536	1.00	41,606	1.00
		<b>School Improvement</b>						
		Classified Salary	168,000	3.00	167,677	3.00	63,150	1.25
		Coordinator			31,000	0.50	14,070	1.00
		Director-School Improvement					54,112	1.00
		ESI-Classified	37,500	0.50				
		Leased Classified			32,000	0.00	29,560	0.50
		Project Technical Specialist					11,918	1.00
		<b>School Safety/Security</b>						
		Cafe Wrkr I-Crossing Grd	15,647	0.75	15,647	0.75		
		Coord-Crossing Guard					58,416	1.00
		Coordinator	59,717	1.00	59,717	1.00		
		Crossing Guard	652,370	47.86	652,370	47.86	675,552	49.23
		Crossing Guard, Roving					10,392	0.75
		Director-Sch Safety Security	92,878	1.00	92,878	1.00	90,147	1.00
		Emergency Mgmt Specialist	75,594	2.00	75,594	2.00		
		FS Cafe Wrkr I-Crossing Grd					10,448	0.52
		Office Assistant	25,958	1.00	25,958	1.00	49,089	2.00
		Office Manager	56,222	1.00	56,222	1.00	54,978	1.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	School	School Safety & Security Manager	70,290	1.00	70,290	1.00	100,845	2.00
		School Safety Dispatcher	133,259	5.00	133,259	5.00	126,539	5.00
		School Safety Supervisor	203,306	5.00	203,306	5.00	240,630	6.00
		Summer - Classified					173	0.00
		Traffic Safety & Train Manager	55,921	1.00	55,921	1.00	54,277	1.00
		Traffic Safety Supervisor	47,091	1.00	47,091	1.00	46,070	1.00
		Uniformed Security Officer	246,064	7.00	246,064	7.00	239,418	7.00
		Uniformed Security Shift Sgt	85,176	2.00	85,176	2.00	81,279	2.00
		<b>School/Community Development</b>						
		Administrative Assistant	42,328	1.00	73,736	2.00	41,396	1.00
		Classified Salary	31,408	1.00				
		Director-Student/Community	100,643	1.00	100,643	1.00	97,683	1.00
		Enrollment-Recruiter					50,000	1.00
		Office Assistant	30,763	1.00	30,763	1.00	30,078	1.00
		Office Manager	44,699	1.00	44,699	1.00	43,744	1.00
		Project Manager	60,000	1.00				
		Student Svcs Assistant	73,320	2.00	73,320	2.00	40,998	1.00
		Student Svcs Associate	35,568	1.00	35,568	1.00	34,794	1.00
		<b>Secondary Leadership</b>						
		Administrative Assistant			45,386	1.00	44,393	1.00
		Assistant Principal			650,000	10.00	52,116	1.00
		Asst Superintendent			111,000	1.00	83,813	1.00
		Classified Salary	39,158	1.00				
		Director-Middle School			99,341	1.00	96,419	1.00
		Director-Secondary Schools			99,341	1.00	100,334	1.00
		Discipline Coordinator RP/ABS					75,000	1.00
		Executive Assistant			65,125	1.00	63,697	1.00
		Leased Certified			23,000	0.00	23,000	0.00
		Leased Doctorate			750	0.00	750	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Secon	Master Teacher					200,000	4.00
		Other Certified Salary	32,998	1.00				
		Prop 301 Performance Pay					4,800	0.00
		Stipend - Executive Team			10,700	0.00	12,000	0.00
		Stipend - SLT			8,000	0.00	8,000	0.00
		<b>Student Equity &amp; Intervention</b>						
		Coordinator					89,074	2.00
		Executive Assistant					43,199	1.00
		Hearing Officer					50,000	0.00
		Leased Masters Degree					2,000	0.00
		Masters Degree					2,000	0.00
		PhD/Ed Degree					3,000	0.00
		School Community Liaison					75,456	2.00
		Social Worker					155,100	3.00
		Stud Equ Compliance Liaison					47,453	1.00
		<b>Superintendent</b>						
		Administrative Assistant	45,053	1.00	45,053	1.00	43,953	1.00
		Exec Asst to Supt	61,651	1.00	61,651	1.00	60,323	1.00
		Staff Assistant	10,062	0.19	10,062	0.19	9,965	0.19
		Superintendent	220,000	1.00	296,089	1.00	286,089	1.00
		<b>Technology Services</b>						
		Business Machine Tech	102,190	2.00	43,826	1.00	99,937	2.00
		Business Machine Tech-Lead			58,365	1.00		
		Chief Technology Officer	128,425	2.00	111,000	1.00	111,000	1.00
		Computer Support & Training Specialist	67,683	2.00				
		Computer Systems Manager	63,023	1.00	63,023	1.00	61,170	1.00
		Coord Sr - Program	78,346	1.00				
		Coord Sr-Program			78,346	1.00	76,042	1.00
		Coordinator			49,400	1.00		

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Techn	Coord-Systems Installation	49,400	1.00			47,948	1.00
		Data Integration Specialist	82,053	1.00	84,053	1.00	81,581	1.00
		Data Integrity Analyst - SIS	42,078	1.00				
		Database Administrator	82,711	1.00	84,711	1.00	82,220	1.00
		Desktop Security Admnstrtr					47,003	1.00
		Director-Information Systems	79,856	1.00	81,486	1.00	80,679	1.00
		Director-Instructional Tech	91,111	1.00				
		Director-IT Infrastructure	101,649	1.00	192,760	2.00	187,091	2.00
		Ed Tech Integration Spec	246,218	5.00	196,974	4.00	194,056	4.00
		Executive Assistant	46,883	1.00	46,883	1.00	45,860	1.00
		Financial Systems Analyst	48,146	1.00	109,295	2.00		
		Financial Systems Analyst Sr	61,149	1.00				
		Inst Tech Integration Spec	40,600	1.00				
		Instructional Tech Integration Spec			40,400	1.00	36,900	1.00
		Leased Classified			9,000	0.00		
		Masters Degree	2,000	0.00	2,000	0.00		
		Network Specialist	97,802	2.00	97,802	2.00	95,662	2.00
		Out of Class	3,000	0.00				
		Programmer	106,193	2.00	106,193	2.00	103,070	2.00
		Programmer Senior	108,397	1.80	146,895	1.80	142,574	1.80
		Programming Manager	93,190	1.00	93,190	1.00	90,449	1.00
		Prop 301 Base	3,600	0.00				
		Research Project Manager	19,767	0.50	19,767	0.50	25,421	0.50
		Research Project Mgr Sr			70,760	1.00	68,679	1.00
		Server Systems Specialist	188,552	4.00	176,550	3.00	189,772	3.00
		SIS (Student Info System) Manager	91,730	1.00	90,822	1.00	86,414	1.00
		SIS (Student Info System) Product Specialist	57,035	1.00	57,035	1.00	72,399	1.00
		Sr Sys Administrator					54,714	1.00
		Stipend - SLT	8,000	0.00	8,000	0.00	8,000	0.00

**TUCSON UNIFIED SCHOOL DISTRICT**  
**FY19 PROPOSED BUDGET**  
**POSITIONS**  
**ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Technc	Student Mgmt Sys Anyl/Train	34,652	0.60			61,811	1.00
		Summer Work - Classified	50	0.00				
		Supplemental (Library)			2,000	0.00		
		Support Services Manager	55,368	1.00	67,559	1.00	65,572	1.00
		System Administrator Senior			70,973	1.00		
		Systems Analyst Web			54,870	1.00		
		Tech Svs Program Analyst	52,135	1.00	39,101	0.75	37,951	0.75
		Tech Training & Support Mgr	99,009	2.00	51,228	1.00	49,721	1.00
		Technical Support Spec	174,075	5.00	191,256	5.00	189,855	5.00
		Technical Writer	56,597	1.00	56,597	1.00	54,794	1.00
		Telecomm Manager	72,433	1.00	72,433	1.00	70,302	1.00
		Telecomm Technician	77,418	2.00	77,418	2.00	75,707	2.00
		Textbook Specialist	41,496	1.00	41,496	1.00	40,579	1.00
		TS Field Technician	879,195	26.00	879,486	26.00	886,898	26.00
		TS Field Technician Lead	364,000	8.00	417,123	9.00	423,119	9.00
		Warehouse Assistant			17,628	0.75	17,245	0.75
		WEB Systems Analyst	55,411	1.00			108,406	2.00
		<b>Transportation</b>						
		Auto Data Control Tech	51,043	2.00	26,021	1.00	25,215	1.00
		Auto Parts Clerk	34,237	1.00	34,237	1.00	32,362	1.00
		Auto Parts Technician	34,486	1.00	34,486	1.00	33,725	1.00
		Clerk Receptionist	105,955	5.00	105,955	5.00	98,720	5.00
		Custodian	11,700	0.50	11,700	0.50	67,859	2.50
		Fleet Heavy Equip Mech	852,875	23.00	884,117	24.00	693,087	19.00
		Fleet Manager	75,360	1.00	75,360	1.00	73,144	1.00
		Fleet Service Tech- Trans	84,510	3.00	84,510	3.00	83,085	3.00
		Fleet&Heavy Equip Mech II					80,612	2.00
		Mechanic Supervisor	159,266	3.00	159,266	3.00	154,220	3.00
		Office Manager	34,507	1.00	34,507	1.00	33,768	1.00



**TUCSON UNIFIED SCHOOL DISTRICT  
FY19 PROPOSED BUDGET  
POSITIONS  
ALL FUNDING SOURCES**

Level	Site	Position	FY19	FY19 FTE	FY18	FY18 FTE	FY17	FY17 FTE
Dep	Transp	Phone Bank Service Specialist	31,096	1.00	31,096	1.00	30,706	1.00
		Traffic Safety Supervisor	136,822	3.00	136,822	3.00	133,809	3.00
		Trans Bus Driver I	5,809,544	297.70	5,809,544	297.70	4,979,148	246.20
		Trans Compliance Tech	99,552	3.00				
		Trans Dispatch Support Tech			91,499	3.00	81,992	3.00
		Trans Dispatcher	280,634	7.00	168,501	4.00	159,896	4.00
		Trans Facilities Mgr	159,809	3.00	159,809	3.00	155,911	3.00
		Trans Liaison	60,112	2.00				
		Trans Monitor	2,473,563	121.85	2,473,563	121.85	2,219,173	116.28
		Trans Personnel-Payroll Tech			99,552	3.00	97,138	3.00
		Trans Route & Sched Anlyst	82,014	2.00	82,014	2.00	85,559	2.00
		Trans Routing Manager	56,470	1.00	56,470	1.00	54,810	1.00
		Trans Routing Technician	153,483	4.00	193,066	5.00	185,823	5.00
		Transportation Supervisor	384,363	9.00	384,363	9.00	378,345	9.00
		Turnover & Attrition	(1,302,275)	0.00	(700,000)	0.00		
		Upholsterer	28,995	1.00	28,995	1.00		
<b>Grand Total</b>			<b>261,709,203</b>	<b>6,853.45</b>	<b>254,424,155</b>	<b>6,924.50</b>	<b>272,252,072</b>	<b>6,713.61</b>

**TUSD FY2019 PROPOSED BUDGET CLASSROOM DOLLAR BY SCHOOL/DEPARTMENT**

Site Name	Instruction	Instruction Support	Student Support	Administration	Plant Operations	Transportation	Food Service	Total
<b>Alternative Schools</b>								
Mary Meredith	62.1%	3.1%	13.6%	8.8%	12.5%	0.0%	0.0%	100.0%
Project More	51.7%	0.0%	21.4%	15.4%	11.5%	0.0%	0.0%	100.0%
Southwest Alt-LOCATION ONLY	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Teenage Parent	35.1%	0.1%	38.3%	15.9%	10.7%	0.0%	0.0%	100.0%
TUSD Distance Learning Program	65.0%	5.5%	8.2%	21.2%	0.1%	0.0%	0.0%	100.0%
<b>Alternative Schools Total</b>	<b>53.5%</b>	<b>2.0%</b>	<b>20.7%</b>	<b>13.8%</b>	<b>10.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>
<b>Departments</b>								
21st Century CCLC/School Improvement	53.9%	36.2%	0.0%	9.8%	0.0%	0.0%	0.0%	100.0%
African American	47.5%	39.4%	11.7%	0.2%	0.2%	1.0%	0.0%	100.0%
ALE	54.4%	43.7%	0.8%	0.6%	0.0%	0.4%	0.0%	100.0%
Alternative to Suspension	79.7%	11.9%	8.3%	0.0%	0.1%	0.0%	0.0%	100.0%
Career Technical Ed	26.2%	53.8%	7.8%	6.0%	3.0%	3.2%	0.0%	100.0%
Comm & Media Outreach	0.0%	0.3%	0.0%	98.8%	0.9%	0.0%	0.0%	100.0%
Community Schools	30.5%	64.7%	1.1%	0.2%	0.1%	3.3%	0.0%	100.0%
Culturally Responsive Pedagogy & Instruction	53.8%	38.0%	7.6%	0.0%	0.0%	0.6%	0.0%	100.0%
Curriculum & Instruction	32.4%	49.0%	3.8%	10.4%	4.5%	0.0%	0.0%	100.0%
Curriculum Development	53.6%	46.2%	0.0%	0.3%	0.0%	0.0%	0.0%	100.0%
Desegregation Dept	0.0%	13.9%	0.0%	86.0%	0.1%	0.0%	0.0%	100.0%
Dropout Prevention	5.2%	3.1%	91.7%	0.0%	0.0%	0.0%	0.0%	100.0%
Elementary Asst Superintendent	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Employee Relations	0.0%	51.6%	0.0%	48.2%	0.2%	0.0%	0.0%	100.0%

**TUSD FY2019 PROPOSED BUDGET CLASSROOM DOLLAR BY SCHOOL/DEPARTMENT**

Site Name	Instruction				Plant			Total
	Instruction	Support	Student Support	Administration	Operations	Transportation	Food Service	
DeJ Engineering	0.0%	0.0%	0.0%	0.1%	99.9%	0.0%	0.0%	100.0%
Exceptional Education	38.1%	26.0%	32.3%	3.2%	0.3%	0.1%	0.0%	100.0%
Family Center Catalina	0.0%	0.0%	65.5%	0.0%	34.5%	0.0%	0.0%	100.0%
Family Center Palo Verde	0.0%	0.0%	65.2%	0.0%	34.8%	0.0%	0.0%	100.0%
Family Center Southwest Annex	0.0%	0.0%	64.9%	0.0%	35.1%	0.0%	0.0%	100.0%
Family Center Wakefield	0.0%	0.0%	78.9%	0.0%	21.1%	0.0%	0.0%	100.0%
Family Engagement & Outreach	1.1%	11.0%	67.8%	12.2%	7.7%	0.2%	0.0%	100.0%
Financial Services	0.0%	0.0%	7.0%	92.8%	0.2%	0.0%	0.0%	100.0%
Fine Arts	68.6%	19.5%	0.3%	0.0%	7.1%	4.6%	0.0%	100.0%
Food Service	0.0%	0.0%	0.0%	0.1%	2.3%	0.0%	97.6%	100.0%
Governing Board	0.0%	0.0%	0.0%	99.8%	0.2%	0.0%	0.0%	100.0%
Grants & Federal Programs	32.3%	53.4%	0.6%	8.0%	5.7%	0.0%	0.0%	100.0%
Guidance, Counsel & Student Prev	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Health Services	0.0%	0.0%	98.2%	0.1%	1.7%	0.0%	0.0%	100.0%
Human Resources	36.6%	1.7%	0.0%	61.6%	0.1%	0.0%	0.0%	100.0%
IELC-Brichta	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
IELC-Schumaker	37.0%	0.0%	0.0%	0.0%	63.0%	0.0%	0.0%	100.0%
Interscholastics	31.6%	41.2%	0.0%	0.0%	0.0%	27.3%	0.0%	100.0%
Language Acquisition	44.5%	41.8%	11.9%	1.8%	0.1%	0.0%	0.0%	100.0%
Magnet Department	0.0%	99.7%	0.0%	0.3%	0.0%	0.0%	0.0%	100.0%
Mexican American	66.5%	24.1%	7.4%	0.8%	0.0%	1.2%	0.0%	100.0%
Multicultural Curriculum	14.9%	85.1%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Native American	65.1%	23.7%	11.2%	0.0%	0.0%	0.0%	0.0%	100.0%

**TUSD FY2019 PROPOSED BUDGET CLASSROOM DOLLAR BY SCHOOL/DEPARTMENT**

Site Name	Instruction				Plant			Total
	Instruction	Support	Student Support	Administration	Operations	Transportation	Food Service	
De Office of Legal Services	0.0%	0.0%	7.4%	92.6%	0.0%	0.0%	0.0%	100.0%
Operations	0.0%	0.2%	0.0%	14.7%	85.1%	0.0%	0.0%	100.0%
Pan-Asian/Refugee	0.6%	96.1%	1.2%	0.0%	0.0%	2.0%	0.0%	100.0%
Purchasing	0.0%	0.0%	0.0%	99.9%	0.1%	0.0%	0.0%	100.0%
Reserve For Class Size -								
Turnover & Attrition	25.6%	21.7%	15.4%	11.6%	21.5%	2.3%	1.9%	100.0%
Risk Management	6.7%	0.0%	0.0%	4.1%	89.1%	0.0%	0.0%	100.0%
School Improvement	51.7%	46.3%	0.0%	2.0%	0.0%	0.0%	0.0%	100.0%
School Safety/Security	0.0%	0.0%	0.0%	0.1%	99.9%	0.0%	0.0%	100.0%
School/Community								
Development	0.0%	0.0%	96.6%	3.3%	0.1%	0.0%	0.0%	100.0%
Secondary Leadership	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Superintendent	0.0%	0.0%	0.0%	99.8%	0.2%	0.0%	0.0%	100.0%
Technology Services	0.0%	43.9%	0.0%	54.2%	1.8%	0.0%	0.0%	100.0%
Transportation	0.0%	0.0%	0.0%	0.6%	4.6%	94.8%	0.0%	100.0%
Utilities/Energy	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
GATE	75.1%	24.6%	0.0%	0.3%	0.0%	0.0%	0.0%	100.0%
Assessment &								
Evaluation	9.3%	49.8%	0.0%	39.2%	1.7%	0.0%	0.0%	100.0%
Professional								
Development	0.0%	96.6%	0.0%	3.4%	0.0%	0.0%	0.0%	100.0%
MTSS	0.0%	38.9%	41.8%	19.3%	0.0%	0.0%	0.0%	100.0%
Eastside								
Transportation	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
Region 5	0.0%	3.0%	0.0%	97.0%	0.0%	0.0%	0.0%	100.0%
Region 1	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
Region 2	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
Region 3	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
Region 4	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%

**TUSD FY2019 PROPOSED BUDGET CLASSROOM DOLLAR BY SCHOOL/DEPARTMENT**

Site Name	Instruction				Plant			Total
	Instruction	Support	Student Support	Administration	Operations	Transportation	Food Service	
Westside								
De Transportation	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%
<b>Departments Total</b>	<b>17.8%</b>	<b>17.7%</b>	<b>8.5%</b>	<b>13.3%</b>	<b>18.9%</b>	<b>12.1%</b>	<b>11.7%</b>	<b>100.0%</b>
Elementary Schools								
Banks	67.2%	4.6%	10.3%	9.5%	8.4%	0.0%	0.0%	100.0%
Blenman	68.0%	0.7%	14.7%	7.5%	9.1%	0.0%	0.0%	100.0%
Bloom	72.2%	3.8%	10.5%	7.1%	6.4%	0.0%	0.0%	100.0%
Bonillas	66.7%	6.2%	11.0%	9.3%	6.8%	0.0%	0.0%	100.0%
Borman	73.9%	0.9%	10.3%	6.2%	8.6%	0.0%	0.0%	100.0%
Borton	73.3%	6.1%	7.9%	6.1%	6.6%	0.0%	0.0%	100.0%
Carrillo	70.7%	7.3%	6.4%	8.2%	7.4%	0.0%	0.0%	100.0%
Cavett	66.9%	3.1%	14.1%	7.1%	8.9%	0.0%	0.0%	100.0%
Collier	66.8%	0.9%	7.7%	11.7%	12.9%	0.0%	0.0%	100.0%
Cragin	67.6%	3.1%	12.3%	8.2%	8.8%	0.0%	0.0%	100.0%
Davidson	66.5%	1.2%	15.4%	7.4%	9.5%	0.0%	0.0%	100.0%
Davis	67.7%	9.8%	7.1%	8.3%	7.1%	0.0%	0.0%	100.0%
Drachman	75.3%	3.3%	10.2%	5.6%	5.5%	0.0%	0.0%	100.0%
Dunham	68.2%	1.1%	8.4%	10.5%	11.8%	0.0%	0.0%	100.0%
Erickson	71.1%	0.5%	13.6%	6.9%	7.9%	0.0%	0.0%	100.0%
Ford	70.8%	3.3%	9.3%	8.6%	8.0%	0.0%	0.0%	100.0%
Fruchthendler	69.5%	1.7%	9.1%	9.0%	10.7%	0.0%	0.0%	100.0%
Gale	73.2%	0.6%	9.1%	8.5%	8.6%	0.0%	0.0%	100.0%
Grijalva	72.5%	4.1%	9.3%	4.9%	9.2%	0.0%	0.0%	100.0%
Henry	69.7%	3.1%	11.8%	7.4%	7.9%	0.0%	0.0%	100.0%
Holladay	63.1%	12.2%	11.4%	6.9%	6.4%	0.0%	0.0%	100.0%
Howell	64.4%	0.5%	19.1%	7.9%	8.1%	0.0%	0.0%	100.0%
Hudlow	66.5%	5.1%	10.4%	8.6%	9.4%	0.0%	0.0%	100.0%
Hughes	71.5%	1.1%	9.7%	9.3%	8.4%	0.0%	0.0%	100.0%
Johnson	63.0%	6.8%	11.0%	9.9%	9.2%	0.0%	0.0%	100.0%
Kellond	75.0%	1.6%	11.3%	5.7%	6.5%	0.0%	0.0%	100.0%
Lineweaver	76.3%	1.1%	11.7%	4.8%	6.1%	0.0%	0.0%	100.0%
Lynn/Urquides	70.9%	3.0%	12.4%	4.8%	8.8%	0.0%	0.0%	100.0%
Maldonado	62.9%	5.2%	13.4%	9.1%	9.5%	0.0%	0.0%	100.0%
Manzo	68.6%	2.8%	13.9%	7.5%	7.2%	0.0%	0.0%	100.0%

**TUSD FY2019 PROPOSED BUDGET CLASSROOM DOLLAR BY SCHOOL/DEPARTMENT**

Site Name	Instruction				Plant			Food Service	Total
	Instruction	Support	Student Support	Administration	Operations	Transportation			
Ele Marshall	71.2%	0.7%	13.3%	7.7%	7.1%	0.0%	0.0%	100.0%	
Miller	71.2%	3.4%	12.1%	5.5%	7.7%	0.0%	0.0%	100.0%	
Mission View	66.8%	4.8%	11.3%	8.4%	8.6%	0.0%	0.0%	100.0%	
Myers/Ganoung	70.3%	1.7%	14.1%	6.0%	7.9%	0.0%	0.0%	100.0%	
Ochoa	60.4%	8.8%	9.5%	10.5%	10.8%	0.0%	0.0%	100.0%	
Oyama	71.4%	0.8%	11.6%	7.1%	9.2%	0.0%	0.0%	100.0%	
Robison	66.3%	5.9%	13.2%	7.4%	7.3%	0.0%	0.0%	100.0%	
Sewell	73.5%	0.6%	9.9%	7.8%	8.2%	0.0%	0.0%	100.0%	
Soleng Tom	71.9%	0.7%	10.6%	7.7%	9.2%	0.0%	0.0%	100.0%	
Steele	69.0%	4.6%	12.4%	7.6%	6.5%	0.0%	0.0%	100.0%	
Tolson	68.2%	0.9%	13.1%	9.4%	8.4%	0.0%	0.0%	100.0%	
Tully	65.6%	7.7%	12.6%	5.9%	8.2%	0.0%	0.0%	100.0%	
Van Buskirk	70.9%	3.8%	7.3%	7.7%	10.3%	0.0%	0.0%	100.0%	
Vesey	71.7%	3.1%	9.4%	8.4%	7.5%	0.0%	0.0%	100.0%	
Warren	65.7%	5.2%	11.2%	8.4%	9.5%	0.0%	0.0%	100.0%	
Wheeler	71.0%	0.6%	11.1%	9.8%	7.4%	0.0%	0.0%	100.0%	
White	75.2%	2.2%	7.2%	7.9%	7.5%	0.0%	0.0%	100.0%	
Whitmore	71.2%	0.8%	13.4%	7.2%	7.3%	0.0%	0.0%	100.0%	
Wright	70.0%	1.2%	15.9%	6.1%	6.8%	0.0%	0.0%	100.0%	
<b>Elementary Schools Total</b>	<b>69.8%</b>	<b>3.3%</b>	<b>11.3%</b>	<b>7.5%</b>	<b>8.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>	
<b>High Schools</b>									
Catalina	65.9%	3.2%	10.0%	5.0%	15.9%	0.0%	0.0%	100.0%	
Cholla	71.2%	3.6%	8.9%	5.3%	11.1%	0.0%	0.0%	100.0%	
Palo Verde	69.9%	4.1%	8.6%	4.2%	13.2%	0.0%	0.0%	100.0%	
Pueblo	72.0%	4.1%	8.4%	4.3%	11.3%	0.0%	0.0%	100.0%	
Rincon	69.9%	2.0%	9.5%	5.2%	13.5%	0.0%	0.0%	100.0%	
Sabino	60.1%	1.4%	9.6%	6.9%	21.9%	0.0%	0.0%	100.0%	
Sahuaro	73.5%	0.9%	7.4%	5.3%	12.9%	0.0%	0.0%	100.0%	
Santa Rita	56.1%	1.5%	10.6%	5.1%	26.7%	0.0%	0.0%	100.0%	
Tucson	70.8%	3.0%	9.4%	5.0%	11.8%	0.0%	0.0%	100.0%	
University	71.5%	3.2%	9.6%	6.7%	9.0%	0.0%	0.0%	100.0%	
<b>High Schools Total</b>	<b>69.4%</b>	<b>2.9%</b>	<b>9.1%</b>	<b>5.1%</b>	<b>13.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>	
<b>K-8 Schools</b>									
Booth/Fickett	69.5%	6.5%	9.9%	4.2%	9.9%	0.0%	0.0%	100.0%	

**TUSD FY2019 PROPOSED BUDGET CLASSROOM DOLLAR BY SCHOOL/DEPARTMENT**

Site Name	Instruction				Plant			Total
	Instruction	Support	Student Support	Administration	Operations	Transportation	Food Service	
K-8 Dietz	69.4%	5.6%	12.0%	5.1%	7.9%	0.0%	0.0%	100.0%
Hollinger	78.5%	0.9%	7.0%	5.6%	8.0%	0.0%	0.0%	100.0%
Lawrence	64.4%	2.9%	15.2%	7.5%	10.0%	0.0%	0.0%	100.0%
Mary Belle McCorkle K-8	70.2%	4.6%	10.1%	5.5%	9.4%	0.2%	0.0%	100.0%
Miles E	72.7%	0.9%	12.4%	5.9%	8.0%	0.0%	0.0%	100.0%
Morgan Maxwell	67.0%	2.4%	11.0%	8.8%	10.8%	0.0%	0.0%	100.0%
Naylor	72.7%	4.2%	9.6%	5.6%	7.8%	0.0%	0.0%	100.0%
Pueblo Gardens	69.0%	2.3%	11.0%	8.9%	8.8%	0.0%	0.0%	100.0%
Robins	72.4%	1.4%	11.3%	5.7%	9.2%	0.0%	0.0%	100.0%
Rose	69.6%	4.4%	11.3%	7.0%	7.7%	0.0%	0.0%	100.0%
Roskruge	73.6%	5.2%	7.5%	6.1%	7.5%	0.0%	0.0%	100.0%
Safford	67.9%	4.1%	10.4%	5.6%	12.0%	0.0%	0.0%	100.0%
<b>K-8 Schools Total</b>	<b>70.7%</b>	<b>3.8%</b>	<b>10.3%</b>	<b>6.0%</b>	<b>9.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>
<b>Middle Schools</b>								
Dodge	67.3%	4.1%	12.5%	7.1%	9.0%	0.0%	0.0%	100.0%
Doolen	69.0%	3.5%	10.4%	6.4%	10.7%	0.0%	0.0%	100.0%
Gridley	73.3%	0.6%	11.2%	6.2%	8.7%	0.0%	0.0%	100.0%
Magee	73.0%	2.2%	10.8%	4.1%	9.8%	0.0%	0.0%	100.0%
Mansfeld	70.4%	3.6%	11.3%	6.5%	8.2%	0.0%	0.0%	100.0%
Pistor	73.0%	4.6%	9.6%	5.1%	7.7%	0.0%	0.0%	100.0%
Secrist	67.3%	2.5%	11.7%	5.9%	12.6%	0.0%	0.0%	100.0%
Utterback	68.3%	4.1%	10.4%	4.2%	12.9%	0.0%	0.0%	100.0%
Vail	74.0%	1.1%	9.8%	6.0%	9.1%	0.0%	0.0%	100.0%
Valencia	73.6%	3.6%	9.9%	5.3%	7.7%	0.0%	0.0%	100.0%
<b>Middle Schools Total</b>	<b>71.3%</b>	<b>3.0%</b>	<b>10.6%</b>	<b>5.7%</b>	<b>9.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>
<b>Private Schools</b>								
Private Schools	77.8%	19.9%	2.3%	0.0%	0.0%	0.0%	0.0%	100.0%
<b>Private Schools Total</b>	<b>77.8%</b>	<b>19.9%</b>	<b>2.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>
<b>Grand Total</b>	<b>50.2%</b>	<b>8.7%</b>	<b>9.8%</b>	<b>9.0%</b>	<b>13.3%</b>	<b>4.6%</b>	<b>4.4%</b>	<b>100.0%</b>

**TUSD FY2019 PROPOSED BUDGET CLASSROOM DOLLAR BY SCHOOL/DEPARTMENT**  
**Deseg Only**

Site Name	Instruction	Instruction Support	Student Support	Administration	Plant Operations	Transportation	Total
Elementary Schools							
Banks	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Blenman	55.6%	0.0%	44.4%	0.0%	0.0%	0.0%	100.0%
Bloom	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Bonillas	53.2%	39.7%	6.8%	0.3%	0.0%	0.0%	100.0%
Borman	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Borton	67.0%	29.3%	2.2%	1.5%	0.0%	0.0%	100.0%
Carrillo	72.9%	24.4%	2.6%	0.0%	0.0%	0.0%	100.0%
Cavett	71.4%	0.0%	28.6%	0.0%	0.0%	0.0%	100.0%
Collier	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Cragin	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Davidson	53.7%	0.0%	46.3%	0.0%	0.0%	0.0%	100.0%
Davis	69.5%	25.2%	4.4%	0.9%	0.0%	0.0%	100.0%
Drachman	81.4%	13.5%	5.1%	0.0%	0.0%	0.0%	100.0%
Dunham	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Erickson	66.8%	0.0%	33.2%	0.0%	0.0%	0.0%	100.0%
Ford	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Fruchthendler	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Grijalva	80.0%	0.0%	20.0%	0.0%	0.0%	0.0%	100.0%
Henry	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Holladay	58.7%	25.5%	15.8%	0.0%	0.0%	0.0%	100.0%
Howell	47.3%	0.0%	52.7%	0.0%	0.0%	0.0%	100.0%
Hudlow	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
Hughes	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Johnson	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Kellond	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Lineweaver	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Lynn/Urquides	50.8%	0.0%	49.2%	0.0%	0.0%	0.0%	100.0%
Maldonado	61.1%	0.0%	38.9%	0.0%	0.0%	0.0%	100.0%





## TUSD FY2019 PROPOSED BUDGET CLASSROOM DOLLAR BY SCHOOL/DEPARTMENT

### Deseg Only

Site Name	Instruction						Transportation	Total
	Instruction	Support	Student Support	Administration	Plant Operations			
K-8 Naylor	84.9%	7.6%	7.5%	0.0%	0.0%	0.0%	100.0%	
Pueblo Gardens	79.4%	0.0%	20.6%	0.0%	0.0%	0.0%	100.0%	
Robins	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
Rose	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
Roskruge	88.0%	11.1%	0.3%	0.4%	0.1%	0.0%	100.0%	
Safford	81.2%	12.2%	6.5%	0.0%	0.0%	0.0%	100.0%	
Middle Schools								
Dodge	72.0%	18.8%	6.1%	3.2%	0.0%	0.0%	100.0%	
Doolen	78.3%	13.2%	8.5%	0.0%	0.0%	0.0%	100.0%	
Gridley	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
Magee	94.0%	0.0%	6.0%	0.0%	0.0%	0.0%	100.0%	
Mansfeld	81.9%	12.5%	4.5%	1.1%	0.0%	0.0%	100.0%	
Pistor	89.5%	4.7%	5.8%	0.0%	0.0%	0.0%	100.0%	
Secrist	75.5%	9.6%	14.9%	0.0%	0.0%	0.0%	100.0%	
Utterback	82.2%	5.1%	12.7%	0.0%	0.0%	0.0%	100.0%	
Vail	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
Valencia	82.4%	9.3%	8.3%	0.0%	0.0%	0.0%	100.0%	
High Schools								
Catalina	85.9%	0.0%	14.1%	0.0%	0.0%	0.0%	100.0%	
Cholla	62.5%	20.5%	17.0%	0.0%	0.0%	0.0%	100.0%	
Palo Verde	79.3%	13.4%	7.2%	0.0%	0.0%	0.0%	100.0%	
Pueblo	76.7%	10.6%	12.7%	0.0%	0.0%	0.0%	100.0%	
Rincon	72.8%	9.0%	18.2%	0.0%	0.0%	0.0%	100.0%	
Sabino	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	
Sahuaro	58.4%	0.0%	41.6%	0.0%	0.0%	0.0%	100.0%	
Santa Rita	50.9%	0.0%	49.1%	0.0%	0.0%	0.0%	100.0%	
Tucson	69.9%	15.9%	14.1%	0.0%	0.0%	0.0%	100.0%	
University	33.2%	17.1%	40.2%	9.5%	0.0%	0.0%	100.0%	
Alternative Schools								

## TUSD FY2019 PROPOSED BUDGET CLASSROOM DOLLAR BY SCHOOL/DEPARTMENT

### Deseg Only

Site Name	Instruction						Transportation	Total
	Instruction	Support	Student Support	Administration	Plant Operations			
Alte Project More	74.2%	0.0%	25.7%	0.0%	0.0%	0.0%	100.0%	
Teenage Parent	93.4%	0.0%	6.6%	0.0%	0.0%	0.0%	100.0%	
TUSD Distance Learning Program	79.3%	20.7%	0.0%	0.0%	0.0%	0.0%	100.0%	
Departments								
African American	47.5%	39.4%	11.7%	0.2%	0.2%	1.0%	100.0%	
ALE	54.4%	43.7%	0.8%	0.6%	0.0%	0.4%	100.0%	
Alternative to Suspension	79.5%	11.7%	8.7%	0.0%	0.1%	0.0%	100.0%	
Comm & Media Outreach	0.0%	0.0%	0.0%	99.3%	0.7%	0.0%	100.0%	
Culturally Responsive Pedagogy & Instruction	51.7%	39.7%	7.9%	0.0%	0.0%	0.7%	100.0%	
Curriculum & Instruction	35.3%	39.0%	24.0%	1.6%	0.2%	0.0%	100.0%	
Curriculum Development	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
Desegregation Dept	0.0%	13.9%	0.0%	86.0%	0.1%	0.0%	100.0%	
Engineering	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	
Family Center Catalina	0.0%	0.0%	42.7%	0.0%	57.3%	0.0%	100.0%	
Family Center Palo Verde	0.0%	0.0%	42.4%	0.0%	57.6%	0.0%	100.0%	
Family Center Southwest Annex	0.0%	0.0%	42.2%	0.0%	57.8%	0.0%	100.0%	

**TUSD FY2019 PROPOSED BUDGET CLASSROOM DOLLAR BY SCHOOL/DEPARTMENT**  
**Deseg Only**

Site Name	Instruction	Instruction Support	Student Support	Administration	Plant Operations	Transportation	Total
Family Center							
Deç Wakefield	0.0%	0.0%	42.2%	0.0%	57.8%	0.0%	100.0%
Family Engagement & Outreach	0.0%	6.8%	58.4%	30.8%	4.0%	0.0%	100.0%
Financial Services	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
Fine Arts	80.9%	14.7%	0.0%	0.0%	4.4%	0.0%	100.0%
Guidance, Counsel & Student Prev	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
Human Resources	71.9%	4.0%	0.0%	24.1%	0.0%	0.0%	100.0%
Interscholastics	51.2%	48.8%	0.0%	0.0%	0.0%	0.0%	100.0%
Language Acquisition	51.5%	34.6%	11.6%	2.2%	0.0%	0.0%	100.0%
Magnet Department	0.0%	99.7%	0.0%	0.3%	0.0%	0.0%	100.0%
Mexican American	66.5%	24.1%	7.4%	0.8%	0.0%	1.2%	100.0%
Multicultural Curriculum	14.9%	85.1%	0.0%	0.0%	0.0%	0.0%	100.0%
Office of Legal Services	0.0%	0.0%	10.9%	89.1%	0.0%	0.0%	100.0%
Operations	0.0%	0.0%	0.0%	16.1%	83.9%	0.0%	100.0%
Pan-Asian/Refugee	0.0%	96.7%	1.2%	0.0%	0.0%	2.0%	100.0%
School/Community Development	0.0%	0.0%	96.3%	3.5%	0.1%	0.0%	100.0%
Technology Services	0.0%	59.1%	0.0%	40.9%	0.0%	0.0%	100.0%
Transportation	0.0%	0.0%	0.0%	0.0%	2.1%	97.9%	100.0%
GATE	70.0%	29.6%	0.0%	0.4%	0.0%	0.0%	100.0%

**TUSD FY2019 PROPOSED BUDGET CLASSROOM DOLLAR BY SCHOOL/DEPARTMENT**  
**Deseg Only**

Site Name	Instruction	Instruction Support	Student Support	Administration	Plant Operations	Transportation	Total
Assessment & Def Evaluation	0.0%	83.0%	0.0%	17.0%	0.0%	0.0%	100.0%
Professional Development	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
MTSS	0.0%	38.9%	41.8%	19.3%	0.0%	0.0%	100.0%
<b>Grand Total</b>	<b>49.8%</b>	<b>20.0%</b>	<b>8.6%</b>	<b>6.9%</b>	<b>1.5%</b>	<b>13.2%</b>	<b>100.0%</b>



**TUSD FY2019 PROPOSED BUDGET CLASSROOM DOLLAR BY FUND**

Fund	Fund Description	Instruction				Plant				Grand Total
		Instruction	Support	Student Support	Administration	Operations	Transportation	Food Service		
195	Title III-Limit Eng-Immig Stu	17.2%	67.2%	15.1%	0.5%	0.0%	0.0%	0.0%	100.0%	
200	Title VII - Indian Education	76.3%	2.6%	21.1%	0.0%	0.0%	0.0%	0.0%	100.0%	
210	Title VI -	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
220	Title VI - Flexibility & Accountabilit	60.4%	11.7%	27.7%	0.2%	0.0%	0.0%	0.0%	100.0%	
222	IDEA-Part C (Ex Ed Pre-K)	0.0%	92.4%	7.6%	0.0%	0.0%	0.0%	0.0%	100.0%	
224	IDEA-AZ CSPD Focus School (District) Grant	0.0%	35.2%	0.0%	64.8%	0.0%	0.0%	0.0%	100.0%	
226	IDEA-Secondary Transition Ment	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
232	Johnson-O'Malley	89.1%	1.9%	9.1%	0.0%	0.0%	0.0%	0.0%	100.0%	
233	Johnson-O'Malley	0.0%	39.8%	60.2%	0.0%	0.0%	0.0%	0.0%	100.0%	
265	Voc.Ed./Carl Perkins	17.1%	52.2%	30.6%	0.0%	0.0%	0.0%	0.0%	100.0%	
270	Transition School to Work	67.0%	28.9%	0.0%	3.8%	0.2%	0.0%	0.0%	100.0%	
290	Medicaid Reimbursement	43.2%	26.4%	2.0%	28.3%	0.0%	0.0%	0.0%	100.0%	
310	Pre-School Development	98.0%	1.3%	0.0%	0.8%	0.0%	0.0%	0.0%	100.0%	
374	E-Rate	68.1%	15.9%	0.0%	3.0%	13.0%	0.0%	0.0%	100.0%	
378	Impact Aid	61.8%	38.2%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
<b>Federal Grants Total</b>		<b>50.9%</b>	<b>28.8%</b>	<b>12.3%</b>	<b>7.3%</b>	<b>0.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>	
<b>State Grants</b>										
400	Voc Ed/Priority Programs	81.6%	6.2%	0.0%	12.1%	0.0%	0.0%	0.0%	100.0%	
432	First Things First	53.7%	38.0%	0.0%	0.0%	0.0%	8.3%	0.0%	100.0%	
455	Family Literacy Program	29.8%	70.2%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
456	College Credit Exam Incentives	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
457	Results Based Funding	90.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
485	ADE School Safety	0.0%	0.4%	0.0%	0.0%	99.6%	0.0%	0.0%	100.0%	
491	State Tutoring Grant Spring	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
492	State Tutoring Grant Fall	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
<b>State Grants Total</b>		<b>43.5%</b>	<b>51.2%</b>	<b>0.0%</b>	<b>0.6%</b>	<b>4.3%</b>	<b>0.4%</b>	<b>0.0%</b>	<b>100.0%</b>	
<b>Other Funds</b>										
51	Pima County-General	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
506	School Plant Sale of School Property	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%	
510	Food Services	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	99.9%	100.0%	
525	Auxiliary	0.0%	8.1%	37.1%	0.0%	19.4%	35.5%	0.0%	100.0%	
526	Tax Credit	50.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
530	Gifts and Donations	55.0%	6.0%	18.0%	3.0%	5.0%	2.0%	11.0%	100.0%	

**TUSD FY2019 PROPOSED BUDGET CLASSROOM DOLLAR BY FUND**

Fund	Fund Description	Instruction				Plant			Grand Total
		Instruction	Support	Student Support	Administration	Operations	Transportation	Food Service	
535	CTE and JTED Projects	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
540	Fingerprinting/M Lemon	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
555	Textbook Fees	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
565	Litigation Recovery Fund	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
570	Indirect Costs	0.0%	1.3%	0.0%	93.0%	5.7%	0.0%	0.0%	100.0%
586	Miscellaneous Refunds	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
595	School Bus Advertising	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
596	Joint Technological Education	69.8%	19.9%	2.5%	3.0%	2.7%	2.1%	0.0%	100.0%
660	Condemnation Fund	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
<b>Other Funds Total</b>		<b>15.8%</b>	<b>2.0%</b>	<b>10.7%</b>	<b>10.4%</b>	<b>20.7%</b>	<b>1.7%</b>	<b>38.8%</b>	<b>100.0%</b>
<b>Grand Total</b>		<b>50.2%</b>	<b>8.7%</b>	<b>9.8%</b>	<b>9.0%</b>	<b>13.3%</b>	<b>4.6%</b>	<b>4.4%</b>	<b>100.0%</b>