

**TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET BOOK**

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TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
YEAR OVER YEAR COMPARISON BY SITE
ALL FUNDING SOURCES

Level	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE
Elementary Schools	99,943,088	1,770.56	87,999,534	1,682.99	11,943,554	87.57
Banks	1,673,556	28.70	1,489,045	27.97	184,512	0.73
Blenman	1,925,667	33.79	1,724,119	32.49	201,547	1.30
Bloom	2,074,430	41.71	1,749,924	36.27	324,506	5.44
Bonillas	2,518,459	47.18	2,310,449	46.21	208,009	0.97
Borton	2,595,387	43.99	2,268,962	40.53	326,425	3.46
Carrillo	1,990,917	35.23	1,746,056	30.39	244,862	4.84
Cavett	2,088,220	34.64	1,519,167	29.94	569,053	4.70
Collier	1,413,914	24.28	1,181,865	23.41	232,049	0.87
Cragin	2,036,128	34.80	1,865,953	34.47	170,176	0.33
Davidson	1,713,684	30.31	1,579,120	30.39	134,563	(0.08)
Davis	1,984,726	39.27	2,039,849	43.52	(55,123)	(4.25)
Dunham	1,548,083	27.10	1,097,838	21.27	450,245	5.83
Erickson	2,156,496	38.95	1,877,904	35.30	278,592	3.66
Ford	1,974,782	33.33	1,457,801	27.57	516,980	5.76
Fruchthendler	1,653,084	27.45	1,242,740	22.50	410,345	4.95
Gale	2,030,969	33.84	1,751,822	34.78	279,147	(0.94)
Grijalva	3,258,056	56.60	2,894,925	52.66	363,130	3.94
Henry	2,012,463	36.16	1,772,765	37.06	239,698	(0.90)
Holladay	2,205,710	33.58	2,098,020	34.95	107,691	(1.37)
Howell	1,889,838	35.01	1,629,380	32.43	260,458	2.58
Hudlow	1,725,367	31.59	1,676,190	33.68	49,177	(2.09)
Hughes	1,485,560	25.20	1,457,038	27.20	28,522	(2.00)
Johnson	1,756,908	30.88	1,770,323	31.64	(13,415)	(0.76)
Kellond	2,753,022	51.30	2,615,455	49.33	137,567	1.97
Lineweaver	2,820,013	51.66	2,701,278	50.60	118,735	1.06
Lynn/Urquides	3,040,873	58.33	2,715,549	54.79	325,324	3.54
Maldonado	1,607,268	28.60	1,408,417	27.58	198,850	1.02
Manzo	1,791,921	30.68	1,576,027	30.08	215,894	0.60
Marshall	1,972,986	37.77	1,635,649	34.76	337,337	3.01
Miller	2,816,308	49.42	2,705,400	49.97	110,908	(0.55)
Mission View	1,573,463	26.59	1,369,021	26.33	204,442	0.26
Myers/Ganoung	2,774,584	51.51	2,309,504	47.58	465,080	3.93
Ochoa	1,681,764	28.88	1,447,873	22.43	233,891	6.45
Oyama	2,125,511	38.73	1,746,686	35.55	378,825	3.18
Robison	2,355,240	41.20	2,180,901	41.24	174,339	(0.04)
Sewell	1,784,344	32.47	1,534,767	31.19	249,577	1.28
Soleng Tom	2,171,518	38.78	1,856,148	36.78	315,371	2.00
Steele	1,784,701	32.26	1,629,883	32.59	154,818	(0.33)
Tolson	1,705,428	29.42	1,403,290	25.97	302,138	3.45
Tully	2,422,361	39.43	1,912,379	34.95	509,982	4.48

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
YEAR OVER YEAR COMPARISON BY SITE
ALL FUNDING SOURCES

Level	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE
Van Buskirk	2,192,538	38.74	1,863,073	36.34	329,465	2.40
Vesey	3,000,750	49.87	2,874,809	52.00	125,941	(2.13)
Warren	1,706,268	31.11	1,430,862	27.96	275,406	3.15
Wheeler	2,419,960	44.36	2,070,935	40.60	349,025	3.76
White	3,187,217	55.81	2,872,066	52.30	315,150	3.51
Whitmore	2,074,158	36.84	1,812,587	34.64	261,571	2.20
Wright	2,468,489	43.23	2,125,719	40.81	342,769	2.42
K-8 Schools	50,181,017	871.21	43,647,162	810.85	6,533,855	60.35
Booth/Fickett	5,673,031	99.05	5,686,817	104.29	(13,785)	(5.24)
Borman	2,300,101	39.09	1,828,466	33.10	471,635	5.99
Dietz	2,911,359	48.93	2,336,911	40.55	574,448	8.38
Drachman	2,601,960	49.81	2,106,362	42.25	495,599	7.56
Hollinger	3,626,368	67.30	2,765,563	53.02	860,805	14.28
Lawrence	2,185,507	37.01	1,617,982	29.39	567,526	7.62
Mary Belle McCorkle K-8	4,383,365	76.11	3,649,044	69.30	734,321	6.81
Miles E	2,601,466	50.29	2,238,928	46.98	362,537	3.31
Morgan Maxwell	2,804,162	49.43	2,450,539	47.90	353,623	1.53
Naylor	3,881,761	63.29	3,000,308	56.48	881,453	6.81
Pueblo Gardens	2,196,336	37.34	1,757,505	32.32	438,832	5.02
Robins	2,526,183	42.31	2,180,671	38.20	345,513	4.11
Rose	3,548,133	61.29	3,157,343	58.88	390,791	2.41
Roskruge	4,346,791	78.40	4,217,229	77.09	129,562	1.31
Safford	4,594,491	71.56	4,653,494	81.10	(59,003)	(9.54)
Middle Schools	38,394,946	685.27	33,756,564	636.28	4,638,381	48.99
Dodge	2,201,593	35.13	1,894,750	31.41	306,842	3.72
Doolen	4,467,133	82.53	3,769,141	71.12	697,992	11.41
Gridley	3,681,011	68.38	3,047,642	62.70	633,369	5.68
Magee	3,342,522	61.50	2,779,018	53.97	563,504	7.53
Mansfeld	4,508,685	79.87	4,018,807	74.07	489,878	5.80
Pistor	4,921,585	84.75	4,183,052	76.62	738,533	8.13
Secrist	2,572,759	46.82	2,585,002	51.03	(12,243)	(4.21)
Utterback	3,611,730	64.24	3,601,960	67.25	9,770	(3.01)
Vail	4,119,884	74.94	3,523,608	65.72	596,277	9.22
Valencia	4,968,042	87.11	4,353,584	82.39	614,458	4.72
High Schools	77,931,841	1,300.44	70,670,581	1,272.11	7,261,260	28.33
Catalina	6,339,588	112.50	6,123,551	111.62	216,038	0.88
Cholla	10,360,355	170.26	9,561,322	161.31	799,033	8.95
Palo Verde	7,756,170	134.01	7,448,101	132.39	308,069	1.62
Pueblo	10,511,856	171.21	8,954,113	163.38	1,557,743	7.83
Rincon	6,522,185	109.60	6,001,724	104.14	520,460	5.46
Sabino	4,407,707	68.86	3,956,271	72.74	451,436	(3.88)

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
YEAR OVER YEAR COMPARISON BY SITE
ALL FUNDING SOURCES

Level	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE
Sahuaro	8,110,077	137.50	6,844,534	125.62	1,265,543	11.88
Santa Rita	4,107,495	66.21	3,604,474	68.13	503,021	(1.92)
Tucson	15,337,878	253.51	13,879,491	254.63	1,458,387	(1.12)
University	4,478,529	76.78	4,296,999	78.15	181,530	(1.37)
Alternative Schools	4,920,382	94.98	4,170,274	85.93	750,108	9.05
Mary Meredith	1,682,467	37.18	1,478,573	36.61	203,894	0.57
Project More	1,199,368	22.92	767,824	15.05	431,543	7.87
Southwest Alt-LOCATION ONLY	1,145	0.00			1,145	0.00
Teenage Parent	1,289,259	22.89	1,121,782	22.07	167,477	0.82
TUSD Distance Learning Program	748,143	11.99	802,095	12.20	(53,952)	(0.21)
Private Schools	1,292,150	0.00	910,314	0.00	381,836	0.00
Abbie School	5,766	0.00	2,300	0.00	3,466	0.00
Al-Huda Islamic	17,150	0.00	34,250	0.00	(17,101)	0.00
Calvary Chapel Christian	24,546	0.00	7,600	0.00	16,946	0.00
Castelhill Country Day School	18,752	0.00	5,800	0.00	12,952	0.00
Chapel Hill School	10,671	0.00	2,900	0.00	7,771	0.00
Desert Christian High School	16,190	0.00	9,400	0.00	6,790	0.00
Desert Christian Middle School	11,300	0.00	11,300	0.00	0	0.00
Desert Valley Christian	1,100	0.00	1,100	0.00	0	0.00
Faith Lutheran	19,272	0.00	7,635	0.00	11,637	0.00
Family Life Academy	5,560	0.00	5,560	0.00	0	0.00
First So. Christian	17,812	0.00	20,949	0.00	(3,136)	0.00
Golf Links Christian Academy	23,995	0.00	14,620	0.00	9,375	0.00
Imago Dei Middle School	32,526	0.00	32,464	0.00	62	0.00
Immaculate Heart Academy	1,031	0.00			1,031	0.00
Immaculate Heart K-8	5,961	0.00			5,961	0.00
International School of Tucson	15,110	0.00	4,640	0.00	10,470	0.00
IntrMt Center of Human Develop	15,855	0.00	7,392	0.00	8,463	0.00
Lamb's Gate	2,815	0.00	980	0.00	1,835	0.00
Mother Of Sorrows	104,728	0.00	58,697	0.00	46,031	0.00
Saguaro Hills Advnts Chrst School	15,151	0.00	26,104	0.00	(10,952)	0.00
Salpointe High School	50,750	0.00	34,077	0.00	16,673	0.00
San Miguel High School	76,409	0.00	64,753	0.00	11,655	0.00
San Xavier	31,738	0.00	39,935	0.00	(8,197)	0.00
Santa Cruz	101,552	0.00	104,458	0.00	(2,906)	0.00
Ss Peter & Paul	75,325	0.00	49,351	0.00	25,975	0.00
St. Ambrose	93,841	0.00	92,798	0.00	1,043	0.00
St. Augustine High School	72,822	0.00	19,727	0.00	53,095	0.00
St. Cyril's	92,221	0.00	45,976	0.00	46,245	0.00
St. John's	138,865	0.00	99,522	0.00	39,343	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
YEAR OVER YEAR COMPARISON BY SITE
ALL FUNDING SOURCES

Level	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE
St. Joseph's	74,751	0.00	41,211	0.00	33,540	0.00
St. Michaels Parish Day School	51,547	0.00	17,440	0.00	34,107	0.00
Tucson Hebrew Academy	52,532	0.00	31,496	0.00	21,037	0.00
Veritas Academy of Tucson	14,506	0.00	15,880	0.00	(1,374)	0.00
Departments	282,807,622	2,215.83	354,354,936	2,248.40	(71,547,314)	(32.56)
21st Century CCLC/School Improven	355,027	7.30	248,185	4.15	106,842	3.15
301 Performance Pay	367,590	0.00			367,590	0.00
African American	924,741	13.00	905,449	17.00	19,293	(4.00)
ALE	1,496,146	5.20			1,496,146	5.20
Alternative to Suspension	607,734	9.00	1,125,387	20.00	(517,652)	(11.00)
Assessment & Evaluation	1,021,262	10.50			1,021,262	10.50
Career Technical Ed	2,920,317	16.23	2,835,647	15.50	84,670	0.73
Comm & Media Outreach	1,428,237	13.75	1,370,639	12.75	57,599	1.00
Community Schools	3,777,091	67.39	2,952,572	57.90	824,518	9.49
Culturally Responsive Pedagogy & Ir	1,646,891	18.46	1,222,915	14.13	423,976	4.33
Curriculum & Instruction	9,293,787	29.70	11,914,670	105.00	(2,620,883)	(75.30)
Curriculum Development	2,059,824	11.17	3,069,669	10.00	(1,009,845)	1.17
Desegregation - Turnover & Attrition			(1,204,003)	0.00	1,204,003	0.00
Desegregation Dept	490,339	4.60	384,700	4.00	105,639	0.60
Dpty Sup Teaching & Learning	201,000	0.00	2,115,760	2.00	(1,914,760)	(2.00)
Dropout Prevention	775,445	13.00	777,473	13.00	(2,028)	0.00
Elementary Asst Superintendent	854,105	8.00	1,190,981	12.00	(336,876)	(4.00)
Employee Benefits	1,588,000	0.00	1,593,000	0.00	(5,000)	0.00
Employee Relations	177,729	2.00	594,951	3.00	(417,223)	(1.00)
Engineering	4,884,072	8.00	5,678,375	10.00	(794,304)	(2.00)
Exceptional Education	27,356,317	326.44	23,353,231	310.22	4,003,086	16.22
Family Center Catalina	85,197	2.50	82,491	1.85	2,706	0.65
Family Center Palo Verde	84,859	2.50	95,200	2.00	(10,340)	0.50
Family Center Southwest Annex	85,145	2.50	87,396	1.95	(2,250)	0.55
Family Center Wakefield	141,223	3.50	222,168	3.85	(80,945)	(0.35)
Family Engagement & Outreach	815,432	8.50	497,605	6.00	317,826	2.50
Financial Services	31,904,976	40.00	65,683,726	46.00	(33,778,750)	(6.00)
Fine Arts	2,571,591	28.29	4,321,181	65.89	(1,749,589)	(37.60)
Food Service	22,306,418	305.76	21,000,910	253.85	1,305,508	51.91
Fund Balances/Turnover & Attrition	20,987,522	0.00	48,682,034	(25.00)	(27,694,511)	25.00
GATE	1,688,640	22.88	2,825,903	23.20	(1,137,263)	(0.32)
Governing Board	368,796	4.00	362,195	4.00	6,601	0.00
Grants & Federal Programs	9,712,991	13.50	6,864,046	14.20	2,848,945	(0.70)
Guidance, Counsel & Student Prev	161,521	2.50	155,655	2.50	5,866	0.00
Health Services	808,578	10.10	4,898,456	120.10	(4,089,878)	(110.00)

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
YEAR OVER YEAR COMPARISON BY SITE
ALL FUNDING SOURCES

Level	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE
Human Resources	35,993,906	44.45	36,530,676	56.33	(536,770)	(11.89)
IELC-Brichta	1,761,853	48.75	1,272,634	42.00	489,219	6.75
IELC-Schumaker	1,942,723	47.75	1,642,018	47.25	300,705	0.50
Interscholastics	990,240	4.00	1,278,085	4.00	(287,846)	0.00
Language Acquisition	4,248,310	47.25	4,559,125	60.60	(310,815)	(13.35)
Magnet Department	488,920	4.00	220,812	1.50	268,108	2.50
Math/Science/Computers	408,760	6.00	391,928	5.00	16,832	1.00
Mexican American	595,696	11.00	836,324	17.00	(240,628)	(6.00)
MTSS	996,634	18.40			996,634	18.40
Multicultural Curriculum	439,271	2.00	440,282	3.50	(1,011)	(1.50)
Native American	2,262,027	13.53	1,605,683	19.22	656,344	(5.68)
Office of Legal Services	2,776,494	7.50	3,085,573	6.50	(309,079)	1.00
Operations	13,144,632	189.10	12,103,488	185.50	1,041,144	3.60
Pan-Asian/Refugee	375,541	6.00	491,735	10.00	(116,194)	(4.00)
Printshop	1,163,850	6.00	629,784	6.00	534,066	0.00
Professional Development	4,807,046	50.20			4,807,046	50.20
Purchasing	4,732,852	8.00	4,941,761	11.00	(208,909)	(3.00)
Risk Management	3,882,685	7.50	2,673,857	7.50	1,208,828	0.00
School Improvement	1,038,534	3.50	449,871	4.75	588,663	(1.25)
School Safety/Security	2,499,990	76.60	3,195,972	79.75	(695,982)	(3.15)
School/Community Development	557,432	8.00	498,060	7.00	59,372	1.00
Secondary Leadership	1,641,010	15.00	1,091,637	11.00	549,373	4.00
Student Equity & Intervention			671,579	9.00	(671,579)	(9.00)
Superintendent	673,296	3.19	657,043	3.19	16,253	0.00
Technology Services	16,922,661	82.80	15,760,426	83.80	1,162,235	(1.00)
Transportation	23,110,005	495.05	22,672,610	435.98	437,395	59.08
Utilities/Energy	1,404,711	0.00	20,745,408	0.00	(19,340,697)	0.00
Warehouse Clearing	0	0.00	0	0.00	0	0.00
Grand Total	555,471,045	6,938.29	595,509,365	6,736.56	(40,038,320)	201.73

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
EXPENSES BY CATEGORY
ALL FUNDING SOURCES

Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Elementary Schools	70,644,660	19,753,364	5,084,235	130,505	84,186	4,246,139	99,943,088
Banks	1,188,358	336,133	92,068			56,997	1,673,556
Blenman	1,365,735	386,268	111,392			62,271	1,925,667
Bloom	1,480,036	420,538	66,986			106,870	2,074,430
Bonillas	1,770,150	490,549	148,790			108,970	2,518,459
Borton	1,855,949	503,230	115,746		3,856	116,605	2,595,387
Carrillo	1,406,105	385,651	111,668			87,492	1,990,917
Cavett	1,423,917	393,624	112,922		5,942	151,814	2,088,220
Collier	986,336	271,963	102,676			52,939	1,413,914
Cragin	1,451,007	404,236	111,517		3,921	65,447	2,036,128
Davidson	1,163,135	331,187	115,273	350		103,739	1,713,684
Davis	1,429,381	386,946	98,323			70,076	1,984,726
Dunham	1,069,708	301,182	99,728	5,000		72,466	1,548,083
Erickson	1,547,294	439,458	97,049			72,694	2,156,496
Ford	1,422,436	393,278	93,183		5,972	59,913	1,974,782
Fruchthendler	1,165,150	330,652	76,911			80,371	1,653,084
Gale	1,446,411	403,896	108,286			72,377	2,030,969
Grijalva	2,315,681	644,958	177,877	920	3,921	114,699	3,258,056
Henry	1,434,299	404,213	118,030			55,920	2,012,463
Holladay	1,474,060	400,958	115,961	30,000	5,972	178,759	2,205,710
Howell	1,352,235	382,064	86,370			69,169	1,889,838
Hudlow	1,162,499	329,570	98,196	7,000		128,102	1,725,367
Hughes	1,063,122	297,918	73,215			51,305	1,485,560
Johnson	1,210,535	347,319	71,427			127,626	1,756,908
Kellond	1,990,002	557,929	115,374	13,912		75,805	2,753,022
Lineweaver	2,012,648	563,931	106,608		3,000	133,827	2,820,013
Lynn/Urquides	2,077,746	587,588	195,073	26,000		154,466	3,040,873

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
EXPENSES BY CATEGORY
ALL FUNDING SOURCES

Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Maldonado	1,125,435	321,043	104,186			56,604	1,607,268
Manzo	1,284,427	358,772	90,428		5,972	52,322	1,791,921
Marshall	1,396,751	394,355	79,712	8,083		94,084	1,972,986
Miller	2,022,531	565,359	139,853		3,921	84,644	2,816,308
Mission View	1,088,025	300,807	101,436		3,899	79,296	1,573,463
Myers/Ganoung	1,974,475	552,082	126,247		5,972	115,809	2,774,584
Ochoa	1,142,851	314,918	100,965			123,031	1,681,764
Oyama	1,484,972	421,271	134,061	25,000		60,207	2,125,511
Robison	1,654,799	453,649	132,602	240	3,921	110,029	2,355,240
Sewell	1,273,652	360,183	77,980			72,530	1,784,344
Soleng Tom	1,556,705	435,229	110,260			69,325	2,171,518
Steele	1,297,548	369,526	68,151			49,476	1,784,701
Tolson	1,191,720	338,177	79,772			95,758	1,705,428
Tully	1,716,998	463,852	119,488	10,000	5,972	106,050	2,422,361
Van Buskirk	1,568,796	430,883	108,410		6,007	78,442	2,192,538
Vesey	2,163,487	604,779	103,482		3,921	125,080	3,000,750
Warren	1,192,375	338,753	113,382			61,759	1,706,268
Wheeler	1,733,779	495,147	102,010			89,024	2,419,960
White	2,297,166	642,979	147,912			99,159	3,187,217
Whitmore	1,491,578	413,482	80,979		6,007	82,112	2,074,158
Wright	1,722,655	482,878	142,269	4,000	6,007	110,679	2,468,489
K-8 Schools	35,711,868	9,908,171	2,436,673	96,075	23,092	2,005,138	50,181,017
Booth/Fickett	3,982,272	1,105,673	320,001			265,086	5,673,031
Borman	1,652,269	465,816	103,826	5,000		73,191	2,300,101
Dietz	2,079,657	574,596	115,086	30,000	3,921	108,099	2,911,359
Drachman	1,801,158	497,533	80,242	4,000		219,028	2,601,960
Hollinger	2,613,702	728,085	175,220			109,361	3,626,368

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
EXPENSES BY CATEGORY
ALL FUNDING SOURCES

Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Lawrence	1,515,383	423,250	88,434			158,440	2,185,507
Mary Belle McCorkle K-8	3,124,611	871,302	204,894		5,972	176,587	4,383,365
Miles E	1,909,628	538,676	91,467			61,695	2,601,466
Morgan Maxwell	1,950,012	547,859	168,672		3,856	133,762	2,804,162
Naylor	2,756,548	767,167	161,217			196,830	3,881,761
Pueblo Gardens	1,536,936	429,372	144,447			85,581	2,196,336
Robins	1,823,074	505,980	108,532		3,921	84,677	2,526,183
Rose	2,542,226	713,438	168,218	6,237		118,015	3,548,133
Roskruge	3,169,099	862,102	172,654	47,838		95,097	4,346,791
Safford	3,255,293	877,325	333,763	3,000	5,421	119,689	4,594,491
Middle Schools	27,155,090	7,593,562	2,169,304	13,808	17,079	1,446,102	38,394,946
Dodge	1,543,718	425,642	131,466	3,808		96,958	2,201,593
Doolen	3,143,764	877,328	321,313			124,728	4,467,133
Gridley	2,611,090	745,241	187,184			137,496	3,681,011
Magee	2,340,448	664,307	179,057			158,709	3,342,522
Mansfeld	3,270,549	904,605	181,151		5,100	147,280	4,508,685
Pistor	3,518,167	981,968	269,262	10,000		142,188	4,921,585
Secrist	1,747,582	490,091	188,898	0		146,188	2,572,759
Utterback	2,450,993	665,235	261,797		6,007	227,698	3,611,730
Vail	2,937,602	829,607	237,906			114,769	4,119,884
Valencia	3,591,177	1,009,537	211,270		5,972	150,088	4,968,042
High Schools	53,824,558	14,950,090	5,620,986	145,626	59,351	3,331,229	77,931,841
Catalina	4,254,466	1,190,990	519,526	23,080	1,000	350,525	6,339,588
Cholla	7,180,228	1,984,730	606,960	42,221	46,407	499,809	10,360,355
Palo Verde	5,253,328	1,467,030	487,783	50,325		497,705	7,756,170
Pueblo	7,402,861	2,037,933	587,585	30,000	5,972	447,506	10,511,856
Rincon	4,441,023	1,233,672	523,573			323,917	6,522,185

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
EXPENSES BY CATEGORY
ALL FUNDING SOURCES

Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Sabino	2,883,595	810,334	450,701			263,077	4,407,707
Sahuaro	5,682,250	1,598,868	562,624			266,336	8,110,077
Santa Rita	2,542,723	714,850	627,968			221,955	4,107,495
Tucson	10,798,323	2,964,703	1,188,211		5,972	380,669	15,337,878
University	3,385,762	946,981	66,056			79,731	4,478,529
Alternative Schools	3,385,563	956,547	322,126	12,460		243,686	4,920,382
Mary Meredith	1,155,684	335,044	103,285			88,454	1,682,467
Project More	838,529	229,812	65,298			65,729	1,199,368
Southwest Alt-LOCATION ONLY						1,145	1,145
Teenage Parent	884,515	251,592	92,081	12,460		48,611	1,289,259
TUSD Distance Learning Program	506,836	140,099	61,462			39,747	748,143
Private Schools	280,688	56,138	50,552	15,200	1,893	887,678	1,292,150
Abbie School	200	40	300			5,226	5,766
Al-Huda Islamic	2,655	531	930	50	30	12,953	17,150
Calvary Chapel Christian	100	20	300			24,126	24,546
Castelhill Country Day School	100	20	300			18,332	18,752
Chapel Hill School	100	20	600			9,951	10,671
Desert Christian High School	100	20	700			15,370	16,190
Desert Christian Middle School			100			11,200	11,300
Desert Valley Christian			100			1,000	1,100
Faith Lutheran	7,255	1,451	1,037	50	25	9,454	19,272
Family Life Academy			100			5,460	5,560
First So. Christian	4,755	951	991	50	9	11,057	17,812
Golf Links Christian Academy	6,895	1,379	1,061	50	45	14,565	23,995
Imago Dei Middle School	19,155	3,831	584	50	204	8,702	32,526
Immaculate Heart Academy	530	106	159	50	3	182	1,031
Immaculate Heart K-8	3,663	733	245	50	23	1,248	5,961

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
EXPENSES BY CATEGORY
ALL FUNDING SOURCES

Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
International School of Tucson	100	20	300			14,690	15,110
IntrMt Center of Human Develop	4,735	947	1,858	50	18	8,248	15,855
Lamb's Gate	100	20	300			2,395	2,815
Mother Of Sorrows	17,355	3,471	2,338	50	163	81,351	104,728
Saguaro Hills Advnts Chrst School	5,255	1,051	1,357	50	24	7,414	15,151
Salpointe High School	21,155	4,231	304	50	159	24,851	50,750
San Miguel High School	50,405	10,081	1,733	4,000	256	9,934	76,409
San Xavier	7,155	1,431	1,807	500	15	20,830	31,738
Santa Cruz	25,415	5,083	2,976	2,000	134	65,944	101,552
Ss Peter & Paul	3,729	746	5,587	100	25	65,138	75,325
St. Ambrose	23,555	4,711	3,420	2,000	101	60,055	93,841
St. Augustine High School	16,960	3,392	4,014	1,050	189	47,217	72,822
St. Cyril's	15,385	3,077	2,572	1,000	111	70,076	92,221
St. John's	30,505	6,101	9,564	3,000	158	89,536	138,865
St. Joseph's	12,951	2,590	3,116	1,000	200	54,893	74,751
St. Michaels Parish Day School	100	20	1,050			50,377	51,547
Tucson Hebrew Academy	220	44	500			51,768	52,532
Veritas Academy of Tucson	100	20	250			14,136	14,506
Departments	87,543,972	28,480,262	48,117,925	8,682,131	36,195,810	73,787,522	282,807,622
21st Century CCLC/School Improv	247,161	74,148	6,058			27,660	355,027
301 Performance Pay	306,325	61,265					367,590
African American	503,473	126,168	12,500			282,600	924,741
ALE	733,337	160,109	172,000	48,000	80,000	302,700	1,496,146
Alternative to Suspension	320,223	78,399	19,500			189,613	607,734
Assessment & Evaluation	584,201	158,884	20,000	135,000		123,177	1,021,262
Career Technical Ed	1,064,053	284,663	204,558	572,250	191,593	603,200	2,920,317

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
EXPENSES BY CATEGORY
ALL FUNDING SOURCES

Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Comm & Media Outreach	737,350	206,327	18,500	34,000	21,000	411,060	1,428,237
Community Schools	2,543,127	752,495	334,894	20,415	53,490	72,670	3,777,091
Culturally Responsive Pedagogy & Curriculum & Instruction	1,119,290	260,151	73,250	7,400	1,000	185,800	1,646,891
Curriculum Development	3,383,818	806,005	2,510,216	581,000	262,003	1,750,744	9,293,787
Curriculum Development	1,219,913	303,442	416,569	5,000		114,900	2,059,824
Desegregation - Turnover & Attrition							
Desegregation Dept	315,155	75,319	3,000		450	96,415	490,339
Dpty Sup Teaching & Learning			201,000				201,000
Dropout Prevention	530,710	157,744	73,664	12,500		827	775,445
Elementary Asst Superintendent	617,365	183,490	34,300		6,100	12,850	854,105
Employee Benefits		1,588,000					1,588,000
Employee Relations	127,762	38,320	3,000		6,000	2,647	177,729
Engineering	504,714	143,883	12,275		500	4,222,700	4,884,072
Exceptional Education	16,978,173	5,017,929	290,838	813,251	524,825	3,731,301	27,356,317
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	514,221	134,378	16,600	10,000	55,740	84,492	815,432
Financial Services	1,772,564	530,038	10,432,386	25,200	18,103,005	1,041,783	31,904,976
Fine Arts	1,503,970	348,113	205,707	200,000		313,801	2,571,591
Food Service	7,535,197	2,232,218	9,489,780	113,010	1,888,460	1,047,753	22,306,418
GATE	1,231,134	321,195	35,090			101,222	1,688,640
Governing Board	279,527	84,768	1,500			3,000	368,796
Grants & Federal Programs	1,856,822	439,769	5,847,803	10,000	1,238,038	320,559	9,712,991
Guidance, Counsel & Student Prev	103,467	30,003	7,000			21,051	161,521

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
EXPENSES BY CATEGORY
ALL FUNDING SOURCES

Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Health Services	518,948	151,024	10,999	26,204		101,403	808,578
Human Resources	3,040,642	1,019,049	131,700	28,961	9,500	31,764,055	35,993,906
IELC-Brichta	1,103,118	322,713	311,004			25,018	1,761,853
IELC-Schumaker	1,217,557	359,267	332,973	5,000		27,927	1,942,723
Interscholastics	141,877	31,692	149,000	150,000	176,934	340,736	990,240
Language Acquisition	2,121,687	527,140	941,013	32,305	17,227	608,939	4,248,310
Magnet Department	197,051	46,213	14,000	9,500	10,500	211,656	488,920
Math/Science/Computers	230,390	66,870	111,500				408,760
Mexican American	440,717	108,979	17,000	4,500	3,000	21,500	595,696
MTSS	770,587	189,047	37,000				996,634
Multicultural Curriculum	183,337	43,334	53,000	75,000		84,600	439,271
Native American	1,734,918	392,091	10,000	10,000	69,647	45,371	2,262,027
Office of Legal Services	631,079	177,225	5,200	8,387	772,500	1,182,103	2,776,494
Operations	6,939,091	2,124,068	1,696,828	549,000	25,217	1,810,427	13,144,632
Pan-Asian/Refugee	283,517	81,531	6,044		1,449	3,000	375,541
Printshop	237,192	70,158	500,000	1,000		355,500	1,163,850
Professional Development	2,498,833	632,198	85,000	46,000		1,545,015	4,807,046
Purchasing	1,114,336	334,382	5,000		2,776,158	502,976	4,732,852
Risk Management	316,262	96,828	2,025	28,000	1,909	3,437,661	3,882,685
School Improvement	198,677	54,663	84,350		110,602	590,242	1,038,534
School Safety/Security	1,830,464	542,638	18,100		13,050	95,738	2,499,990
School/Community Development	384,729	96,453	17,000	4,500	500	54,250	557,432
Secondary Leadership	1,001,517	297,443	30,575		10,600	300,875	1,641,010
Student Equity & Intervention							
Superintendent	402,793	120,838	10,728		17,500	121,437	673,296
Technology Services	4,772,550	1,376,782	84,500	4,381,750	4,342,376	1,964,703	16,922,661

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
EXPENSES BY CATEGORY
ALL FUNDING SOURCES

Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Transportation	10,944,315	3,191,600	4,035,190	57,000	1,404,938	3,476,963	23,110,005
Utilities/Energy			829,898			574,812	1,404,711
Warehouse Clearing			0				0
Fund Balances/Turnover & Attrition	(2,632,134)	1,350,049	8,120,310	678,000	4,000,000	9,471,298	20,987,522
Grand Total	278,546,401	81,698,132	63,801,802	9,095,805	36,381,412	85,947,494	555,471,045

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Banks												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	160,492	6.95			20,300	1.25					180,792	8.20
Disposal Services-Refuse Colle	1,918	0.00									1,918	0.00
District Supplies	13,260	0.00									13,260	0.00
Electricity	70,421	0.00									70,421	0.00
Employee Benefits	232,332	0.00	9,088	0.00	43,323	0.00			51,391	0.00	336,133	0.00
ESI Substitutes	15,600	0.00									15,600	0.00
Natural Gas	8,387	0.00									8,387	0.00
Operating Lease-Copiers									8,580	0.00	8,580	0.00
Other Certified Salary	10,000	0.25			47,181	1.00					57,181	1.25
Stipend Certified	10,209	0.00							76,479	0.00	86,688	0.00
Teacher Salary	522,400	13.65	36,350	1.00	76,929	1.80			146,429	1.80	782,107	18.25
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
Banks Total	1,145,222	21.85	45,438	1.00	187,733	4.05			295,164	1.80	1,673,556	28.70
Blenman												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	189,187	8.22	46,568	1.00	45,346	1.75					281,101	10.97
Disposal Services-Refuse Colle	4,042	0.00									4,042	0.00
District Supplies	12,324	0.00			9,989	0.00					22,313	0.00
Electricity	74,917	0.00									74,917	0.00
Employee Benefits	247,154	0.00	36,436	0.00	45,283	0.00			57,396	0.00	386,268	0.00
ESI Substitutes	20,800	0.00									20,800	0.00
Natural Gas	14,163	0.00									14,163	0.00
Operating Lease-Copiers									2,328	0.00	2,328	0.00
Other Certified Salary	10,000	0.25			21,000	0.50					31,000	0.75
Stipend Certified	10,386	0.00							72,453	0.00	82,839	0.00
Teacher Salary	543,000	14.37	99,174	2.40	84,596	2.00			162,434	2.30	889,205	21.07
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
Blenman Total	1,230,340	23.84	182,178	3.40	206,213	4.25			306,936	2.30	1,925,667	33.79
Bloom												
Added Duty												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	280,278	12.80	36,720	2.25							316,998	15.05

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Disposal Services-Refuse Colle	2,264	0.00									2,264	0.00
District Supplies	13,650	0.00									13,650	0.00
Electricity	49,789	0.00									49,789	0.00
Employee Benefits	263,805	0.00	47,594	0.00	31,745	0.00			77,394	0.00	420,538	0.00
ESI Certified					8,949	0.00			36,825	1.00	45,774	1.00
ESI Substitutes	16,900	0.00									16,900	0.00
Natural Gas	3,547	0.00									3,547	0.00
Operating Lease-Copiers									2,517	0.00	2,517	0.00
Other Certified Salary	10,000	0.25			43,200	1.00					53,200	1.25
Stipend Certified	9,775	0.00							64,403	0.00	74,178	0.00
Teacher Salary	507,800	13.35	153,657	3.40	62,616	1.46			229,997	5.20	954,071	23.41
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
Bloom Total	1,266,544	27.40	237,972	5.65	146,510	2.46			423,405	6.20	2,074,430	41.71
Bonillas												
Added Duty			41,100	0.00	2,080	0.00					43,180	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Advertising			1,100	0.00							1,100	0.00
Classified Salary	298,561	13.36	77,056	4.00	34,591	1.88					410,208	19.24
Classified Temporary												
Disposal Services-Refuse Colle	2,318	0.00									2,318	0.00
District Supplies	15,405	0.00	16,679	0.00	18,905	0.00					50,989	0.00
Electricity	75,536	0.00									75,536	0.00
Employee Benefits	314,847	0.00	71,451	0.00	38,242	0.00			66,008	0.00	490,549	0.00
ESI Classified					34,220	0.80					34,220	0.80
ESI Substitutes	19,500	0.00			3,500	0.00					23,000	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	10,000	0.25	55,678	1.30							65,678	1.55
Stipend Certified	12,217	0.00							94,592	0.00	106,809	0.00
Teacher Salary	658,100	17.35	120,191	2.70	91,497	2.14			192,898	2.40	1,062,686	24.59
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

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Bonillas Total	1,525,367	31.96	398,556	8.00	223,035	4.82			371,502	2.40	2,518,459	47.18
Borton												
Added Duty			18,000	0.00					50,390	0.00	68,390	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	199,148	8.91	95,616	4.78							294,764	13.69
Classified Temporary									7,269	0.00	7,269	0.00
Disposal Services-Refuse Colle	1,683	0.00									1,683	0.00
District Supplies	14,937	0.00	9,546	0.00	1,063	0.00			1,625	0.00	27,171	0.00
Electricity	68,751	0.00									68,751	0.00
Employee Benefits	268,684	0.00	114,935	0.00	32,085	0.00			87,527	0.00	503,230	0.00
Employee Training and Professi					1,070	0.00					1,070	0.00
ESI Certified									14,750	0.00	14,750	0.00
ESI Substitutes	20,800	0.00									20,800	0.00
Indirect									3,768	0.00	3,768	0.00
Instructional Aids					8,930	0.00			700	0.00	9,630	0.00
Mileage			300	0.00							300	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									4,000	0.00	4,000	0.00
Other Certified Salary	10,000	0.25	43,527	1.00							53,527	1.25
Parent Cost-Fed Programs Only									88	0.00	88	0.00
Professional/Educational Contr			15,241	0.00					15,300	0.00	30,541	0.00
Stipend Certified	14,934	0.00							104,253	0.00	119,187	0.00
Teacher Salary	601,900	15.35	306,197	7.10	106,950	2.50			216,177	3.10	1,231,223	28.05
Tech Related Hardware & Software less than \$5,000												
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
Borton Total	1,318,276	25.51	603,362	12.88	150,098	2.50			523,652	3.10	2,595,387	43.99
Carrillo												
Added Duty			40,030	0.00	600	0.00					40,630	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	164,138	7.20	68,581	4.25	26,115	1.31					258,834	12.76
Disposal Services-Refuse Colle	1,715	0.00									1,715	0.00
District Supplies	11,466	0.00	15,637	0.00	7,869	0.00					34,972	0.00
Electricity	55,597	0.00									55,597	0.00
Employee Benefits	239,818	0.00	79,368	0.00	27,883	0.00			38,582	0.00	385,651	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Training and Professi			7,787	0.00							7,787	0.00
ESI Substitutes	14,300	0.00	7,200	0.00							21,500	0.00
Instructional Aids			10,000	0.00							10,000	0.00
Mileage			800	0.00							800	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	10,000	0.25	49,186	1.13	12,247	0.37					71,433	1.75
Professional/Educational Contr			13,000	0.00	1,000	0.00					14,000	0.00
Stipend Certified	10,692	0.00							70,843	0.00	81,536	0.00
Teacher Salary	543,400	13.65	167,681	4.00	54,182	1.27			106,821	0.80	872,084	19.72
Tech Related Hardware & Software less than \$5,000												
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
Carrillo Total	1,167,173	22.10	459,269	9.38	129,896	2.95			234,579	0.80	1,990,917	35.23
Cavett												
Added Duty									83,525	0.00	83,525	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	221,396	10.14			20,050	1.00					241,446	11.14
Classified Temporary									12,147	0.00	12,147	0.00
Disposal Services-Refuse Colle	1,986	0.00									1,986	0.00
District Supplies	11,544	0.00			406	0.00			2,650	0.00	14,600	0.00
Electricity	84,289	0.00									84,289	0.00
Employee Benefits	251,816	0.00	30,829	0.00	42,369	0.00			68,610	0.00	393,624	0.00
Employee Training and Professi									1,250	0.00	1,250	0.00
ESI Certified	16,550	0.50							4,090	0.00	20,640	0.50
ESI Classified									2,703	0.00	2,703	0.00
ESI Substitutes	13,000	0.00							5,200	0.00	18,200	0.00
Indirect									5,862	0.00	5,862	0.00
Instructional Aids									5,000	0.00	5,000	0.00
Natural Gas	6,033	0.00									6,033	0.00
Operating Lease-Copiers									5,964	0.00	5,964	0.00
Other Books, Periodicals, and Media									3,000	0.00	3,000	0.00
Other Certified Salary	10,000	0.25			47,181	1.00					57,181	1.25
Out-Of-State									6,560	0.00	6,560	0.00
Parent Cost-Fed Programs Only									81	0.00	81	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Professional/Educational Contr									60,300	0.00	60,300	0.00
Stipend Certified	9,431	0.00							62,390	0.00	71,821	0.00
Teacher Salary	526,940	14.05	123,317	3.00	77,184	1.80			148,766	1.90	876,207	20.75
Telecommunication (non-cellula	5,339	0.00							12,213	0.00	17,552	0.00
Water/Sewage	16,659	0.00									16,659	0.00
Cavett Total	1,256,572	25.94	154,146	3.00	187,191	3.80			490,311	1.90	2,088,220	34.64
Collier												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	220,282	9.48							52,959	2.00	273,241	11.48
Classified Temporary									52,645	0.00	52,645	0.00
Diesel Fuel									150	0.00	150	0.00
Disposal Services-Refuse Colle	1,913	0.00									1,913	0.00
District Supplies	7,410	0.00							10,500	0.00	17,910	0.00
Electricity	78,153	0.00									78,153	0.00
Employee Benefits	203,861	0.00							68,102	0.00	271,963	0.00
ESI Substitutes	11,700	0.00									11,700	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	10,000	0.25									10,000	0.25
Overtime									150	0.00	150	0.00
Stipend Certified	6,954	0.00							44,277	0.00	51,231	0.00
Teacher Salary	389,300	9.65							128,180	1.90	517,480	11.55
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
Collier Total	1,041,888	20.38							372,026	3.90	1,413,914	24.28
Cragin												
Added Duty									71,230	0.00	71,230	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	244,938	11.33			30,952	1.50					275,890	12.83
Classified Temporary									6,069	0.00	6,069	0.00
Disposal Services-Refuse Colle	3,038	0.00									3,038	0.00
District Supplies	12,168	0.00			18,295	0.00			2,250	0.00	32,713	0.00
Electricity	71,201	0.00									71,201	0.00
Employee Benefits	273,994	0.00	14,417	0.00	38,478	0.00			77,348	0.00	404,236	0.00
ESI Certified									3,830	0.00	3,830	0.00
ESI Substitutes	16,900	0.00									16,900	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Indirect									3,768	0.00	3,768	0.00
Instructional Aids									800	0.00	800	0.00
Natural Gas	6,803	0.00									6,803	0.00
Operating Lease-Copiers									4,956	0.00	4,956	0.00
Other Certified Salary	10,000	0.25			21,400	0.50					31,400	0.75
Parent Cost-Fed Programs Only									153	0.00	153	0.00
Professional/Educational Contr									300	0.00	300	0.00
Stipend Certified	10,408	0.00							72,453	0.00	82,862	0.00
Teacher Salary	576,700	15.15	57,667	1.50	75,906	1.77			191,694	1.80	901,968	20.22
Telecommunication (non-cellula	5,531	0.00							12,259	0.00	17,790	0.00
Water/Sewage	18,633	0.00									18,633	0.00
Cragin Total	1,331,903	27.73	72,084	1.50	185,031	3.77			447,111	1.80	2,036,128	34.80
Davidson												
Added Duty												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	213,426	9.95			10,000	0.50					223,426	10.45
Disposal Services-Refuse Colle	1,987	0.00									1,987	0.00
District Supplies	10,218	0.00			3,000	0.00					13,218	0.00
Electricity	89,619	0.00									89,619	0.00
Employee Benefits	251,086	0.00	9,338	0.00	35,852	0.00			34,911	0.00	331,187	0.00
Employee Training and Professi									11,200	0.00	11,200	0.00
ESI Classified			21,165	0.60							21,165	0.60
ESI Substitutes	16,900	0.00			2,500	0.00			3,000	0.00	22,400	0.00
In-State Travel					900	0.00			4,395	0.00	5,295	0.00
Instructional Aids					886	0.00					886	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	10,000	0.25			42,800	1.00					52,800	1.25
Stipend Certified	9,553	0.00							68,428	0.00	77,981	0.00
Teacher Salary	532,400	13.65	37,350	1.00	66,706	1.56			90,883	0.80	727,338	17.01
Tech Related Hardware & Software less than \$5,000									350	0.00	350	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
Davidson Total	1,253,164	24.85	67,853	1.60	162,643	3.06			230,024	0.80	1,713,684	30.31
Davis												
Added Duty			37,784	0.00	16,643	0.00					54,427	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	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
Advertising			716	0.00							716	0.00
Classified Salary	131,340	5.45	177,821	10.25	18,750	0.75					327,911	16.45
Classified Temporary			2,745	0.00							2,745	0.00
Disposal Services-Refuse Colle	1,601	0.00									1,601	0.00
District Supplies	11,856	0.00	14,927	0.00							26,783	0.00
Electricity	66,097	0.00									66,097	0.00
Employee Benefits	207,863	0.00	108,374	0.00	21,988	0.00			48,721	0.00	386,946	0.00
ESI Certified			12,876	0.30							12,876	0.30
ESI Substitutes	16,900	0.00									16,900	0.00
Mileage			150	0.00							150	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	10,000	0.25	86,147	2.00							96,147	2.25
Stipend Certified	10,507	0.00							73,661	0.00	84,168	0.00
Teacher Salary	469,800	12.35	137,103	4.00	43,448	1.02			132,043	1.90	782,393	19.27
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
Davis Total	1,034,260	19.05	578,642	16.55	100,829	1.77			270,994	1.90	1,984,726	39.27
Dunham												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	159,574	6.95			20,750	1.00			77,613	3.25	257,937	11.20
Classified Temporary									56,120	0.00	56,120	0.00
Diesel Fuel									150	0.00	150	0.00
Disposal Services-Refuse Colle	1,684	0.00									1,684	0.00
District Supplies	9,633	0.00			6,816	0.00			9,000	0.00	25,449	0.00
Electricity	70,025	0.00									70,025	0.00
Employee Benefits	215,635	0.00	1,805	0.00	18,109	0.00			65,633	0.00	301,182	0.00
ESI Substitutes	13,000	0.00			2,400	0.00					15,400	0.00
Natural Gas	4,104	0.00									4,104	0.00
Other Certified Salary	10,000	0.25									10,000	0.25
Overtime									150	0.00	150	0.00
Stipend Certified	6,975	0.00							40,252	0.00	47,227	0.00
Teacher Salary	469,725	12.72	7,220	0.20	39,614	0.93			100,125	0.80	616,685	14.65
Tech Related Hardware & Software less than \$5,000					5,000	0.00					5,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Telecommunication (non-cellula	5,005	0.00							12,135	0.00	17,139	0.00
Water/Sewage	38,242	0.00									38,242	0.00
Dunham Total	1,085,191	20.92	9,025	0.20	92,690	1.93			361,178	4.05	1,548,083	27.10
Erickson												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	214,441	9.42			33,250	1.63			21,840	1.00	269,531	12.04
Disposal Services-Refuse Colle	3,366	0.00									3,366	0.00
District Supplies	16,263	0.00			8,690	0.00			2,250	0.00	27,203	0.00
Electricity	62,894	0.00									62,894	0.00
Employee Benefits	281,325	0.00	25,322	0.00	58,378	0.00			74,433	0.00	439,458	0.00
ESI Certified												
ESI Substitutes	23,400	0.00									23,400	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	10,000	0.25			21,400	0.50					31,400	0.75
Stipend Certified	11,796	0.00							72,453	0.00	84,250	0.00
Teacher Salary	630,750	16.35	101,287	2.20	139,942	3.51			208,545	3.10	1,080,524	25.16
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
Erickson Total	1,370,725	27.02	126,608	2.20	261,660	5.64			397,503	4.10	2,156,496	38.95
Ford												
Added Duty					8,400	0.00			74,525	0.00	82,925	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	166,532	7.38			29,366	1.50			27,040	1.25	222,938	10.13
Classified Temporary									14,375	0.00	14,375	0.00
Disposal Services-Refuse Colle	2,263	0.00									2,263	0.00
District Supplies	14,703	0.00			5,000	0.00			5,100	0.00	24,803	0.00
Electricity	59,189	0.00									59,189	0.00
Employee Benefits	251,332	0.00	19,984	0.00	38,147	0.00			83,815	0.00	393,278	0.00
ESI Certified									4,090	0.00	4,090	0.00
ESI Substitutes	16,900	0.00							200	0.00	17,100	0.00
Indirect									5,862	0.00	5,862	0.00
Instructional Aids									5,000	0.00	5,000	0.00
Natural Gas	4,191	0.00									4,191	0.00
Other Certified Salary	10,000	0.25			19,350	0.50					29,350	0.75
Parent Cost-Fed Programs Only									110	0.00	110	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Professional/Educational Contr									300	0.00	300	0.00
Stipend Certified	9,884	0.00							72,453	0.00	82,338	0.00
Teacher Salary	579,900	15.35	79,937	2.20	72,839	1.70			176,244	2.20	908,921	21.45
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
Ford Total	1,220,337	23.98	99,922	2.20	173,102	3.70			481,421	3.45	1,974,782	33.33
Fruchthendler												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	139,340	5.95									139,340	5.95
Disposal Services-Refuse Colle	1,915	0.00									1,915	0.00
District Supplies	17,093	0.00									17,093	0.00
Electricity	53,452	0.00									53,452	0.00
Employee Benefits	239,837	0.00	9,672	0.00					81,144	0.00	330,652	0.00
ESI Substitutes	16,900	0.00									16,900	0.00
Natural Gas	6,366	0.00									6,366	0.00
Operating Lease-Copiers									11,869	0.00	11,869	0.00
Other Certified Salary	10,000	0.25									10,000	0.25
Stipend Certified	9,458	0.00							64,403	0.00	73,861	0.00
Teacher Salary	570,248	14.95	38,686	1.00					251,425	4.30	860,360	20.25
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
Fruchthendler Total	1,183,567	22.15	48,358	1.00					421,159	4.30	1,653,084	27.45
Gale												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	216,869	9.74							85,777	2.50	302,646	12.24
Classified Temporary									40,000	0.00	40,000	0.00
Diesel Fuel									450	0.00	450	0.00
Disposal Services-Refuse Colle	1,462	0.00									1,462	0.00
District Supplies	14,508	0.00			9,569	0.00			6,250	0.00	30,327	0.00
Electricity	72,751	0.00									72,751	0.00
Employee Benefits	267,475	0.00			16,500	0.00			119,921	0.00	403,896	0.00
ESI Substitutes	19,500	0.00									19,500	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	10,000	0.25									10,000	0.25
Overtime									450	0.00	450	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Stipend Certified	12,978	0.00							80,504	0.00	93,482	0.00
Teacher Salary	581,400	15.35			55,000	1.00			281,844	4.00	918,244	20.35
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
Gale Total	1,317,786	26.34			81,069	1.00			632,114	6.50	2,030,969	33.84
Grijalva												
Added Duty									49,790	0.00	49,790	0.00
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	213,073	9.60	87,369	3.50	59,244	2.75			62,440	2.50	422,127	18.35
Classified Temporary									6,069	0.00	6,069	0.00
Diesel Fuel									150	0.00	150	0.00
Disposal Services-Refuse Colle	2,895	0.00									2,895	0.00
District Supplies	23,595	0.00			6,637	0.00			7,250	0.00	37,482	0.00
Electricity	123,813	0.00									123,813	0.00
Employee Benefits	393,925	0.00	59,357	0.00	81,440	0.00			110,235	0.00	644,958	0.00
Employee Training and Professi									8,800	0.00	8,800	0.00
ESI Certified									3,830	0.00	3,830	0.00
ESI Substitutes	28,600	0.00							3,000	0.00	31,600	0.00
Indirect									3,768	0.00	3,768	0.00
In-State Travel									4,343	0.00	4,343	0.00
Instructional Aids									800	0.00	800	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	20,000	0.50			64,500	1.50					84,500	2.00
Overtime									150	0.00	150	0.00
Parent Cost-Fed Programs Only									153	0.00	153	0.00
Professional/Educational Contr									300	0.00	300	0.00
Stipend Certified	17,554	0.00							124,781	0.00	142,335	0.00
Teacher Salary	934,600	24.30	150,060	4.00	147,723	3.45			231,005	2.50	1,463,388	34.25
Tech Related Hardware & Software less than \$5,000					570	0.00			350	0.00	920	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
Grijalva Total	1,956,517	36.40	296,787	7.50	360,114	7.70			644,638	5.00	3,258,056	56.60
Henry												
Added Duty					8,000	0.00					8,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	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	188,797	8.39			10,750	0.50			122,909	5.25	322,456	14.14
Classified Temporary									40,000	0.00	40,000	0.00
Diesel Fuel									450	0.00	450	0.00
Disposal Services-Refuse Colle	2,452	0.00									2,452	0.00
District Supplies	14,703	0.00			13,473	0.00			15,000	0.00	43,176	0.00
Electricity	70,960	0.00									70,960	0.00
Employee Benefits	260,886	0.00	12,283	0.00	29,493	0.00			101,552	0.00	404,213	0.00
ESI Substitutes	18,200	0.00									18,200	0.00
Natural Gas	3,444	0.00									3,444	0.00
Other Certified Salary	10,000	0.25			21,400	0.50					31,400	0.75
Overtime									450	0.00	450	0.00
Stipend Certified	10,169	0.00							68,428	0.00	78,597	0.00
Teacher Salary	589,300	15.35	49,130	1.30	60,827	1.42			172,549	2.20	871,806	20.27
Telecommunication (non-cellula	5,666	0.00							12,291	0.00	17,957	0.00
Water/Sewage	17,312	0.00									17,312	0.00
Henry Total	1,273,478	24.99	61,413	1.30	143,944	2.42			533,629	7.45	2,012,463	36.16
Holladay												
Added Duty			31,000	0.00					74,525	0.00	105,525	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	143,340	6.20	103,000	4.00							246,340	10.20
Classified Temporary									14,375	0.00	14,375	0.00
Disposal Services-Refuse Colle	1,658	0.00									1,658	0.00
District Supplies	8,853	0.00	25,000	0.00	9,781	0.00			2,650	0.00	46,284	0.00
Electricity	57,099	0.00									57,099	0.00
Employee Benefits	179,902	0.00	150,830	0.00	16,485	0.00			53,741	0.00	400,958	0.00
ESI Certified					52,730	0.90			4,090	0.00	56,820	0.90
ESI Substitutes	13,000	0.00	4,500	0.00					200	0.00	17,700	0.00
Furniture and Equipment \$5,000 or More												
Furniture and Equipment less than \$5,000			30,000	0.00							30,000	0.00
Indirect									5,862	0.00	5,862	0.00
Instructional Aids									5,000	0.00	5,000	0.00
Natural Gas	7,578	0.00									7,578	0.00
Other Certified Salary	10,000	0.25	148,672	3.30							158,672	3.55
Out-Of-State			10,000	0.00							10,000	0.00
Parent Cost-Fed Programs Only									110	0.00	110	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Professional/Educational Contr			61,826	0.00					300	0.00	62,126	0.00
Stipend Certified	9,403	0.00							80,504	0.00	89,906	0.00
Teacher Salary	365,300	9.65	273,348	6.20	54,949	1.28			84,056	0.80	777,653	17.93
Tech Related Hardware & Software less than \$5,000												
Telecommunication (non-cellula	4,857	0.00							12,100	0.00	16,957	0.00
Water/Sewage	13,499	0.00									13,499	0.00
Holladay Total	896,077	17.10	838,176	13.50	133,945	2.18			337,512	0.80	2,205,710	33.58
Howell												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	237,881	10.89	50,427	1.00	20,832	1.00			45,354	1.75	354,494	14.64
Classified Temporary												
Disposal Services-Refuse Colle	2,070	0.00									2,070	0.00
District Supplies	10,764	0.00			12	0.00			2,750	0.00	13,526	0.00
Electricity	67,173	0.00									67,173	0.00
Employee Benefits	264,240	0.00	23,257	0.00	40,317	0.00			54,251	0.00	382,064	0.00
ESI Substitutes	15,600	0.00									15,600	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 Certified Salary	10,000	0.25			22,450	0.50					32,450	0.75
Stipend Certified	11,417	0.00							72,453	0.00	83,870	0.00
Teacher Salary	550,600	14.65	42,600	1.00	91,106	2.17			115,525	0.80	799,831	18.62
Telecommunication (non-cellula	5,326	0.00							12,210	0.00	17,536	0.00
Water/Sewage	28,258	0.00									28,258	0.00
Howell Total	1,290,589	26.79	116,283	2.00	174,717	3.67			308,249	2.55	1,889,838	35.01
Hudlow												
Added Duty					3,000	0.00			9,000	0.00	12,000	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	227,799	9.95	47,979	1.00	10,000	0.50			21,320	1.50	307,098	12.95
Classified Temporary									1,080	0.00	1,080	0.00
Disposal Services-Refuse Colle	2,205	0.00									2,205	0.00
District Supplies	9,204	0.00			4,000	0.00			2,750	0.00	15,954	0.00
Electricity	70,408	0.00									70,408	0.00
Employee Benefits	206,467	0.00	24,495	0.00	26,160	0.00			72,448	0.00	329,570	0.00
Employee Training and Professi					5,000	0.00			3,000	0.00	8,000	0.00
ESI Certified	23,450	0.50									23,450	0.50

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
ESI Classified	19,093	0.50									19,093	0.50
ESI Substitutes	16,900	0.00							2,500	0.00	19,400	0.00
Instructional Aids					3,000	0.00					3,000	0.00
Natural Gas	6,434	0.00									6,434	0.00
Other Books, Periodicals, and Media									2,400	0.00	2,400	0.00
Other Certified Salary	10,000	0.25			17,950	0.50					27,950	0.75
Professional/Educational Contr									11,000	0.00	11,000	0.00
Stipend Certified	8,670	0.00							60,378	0.00	69,048	0.00
Teacher Salary	363,300	9.65	50,000	1.00	57,249	1.34			193,184	3.90	663,734	15.89
Tech Related Hardware & Software less than \$5,000					7,000	0.00					7,000	0.00
Technology Related Repairs and					1,193	0.00					1,193	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
Hudlow Total	1,077,085	21.85	122,474	2.00	134,552	2.34			391,256	5.40	1,725,367	31.59
Hughes												
Added Duty												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	166,633	7.30							30,354	1.00	196,987	8.30
Classified Temporary									15,000	0.00	15,000	0.00
Disposal Services-Refuse Colle	1,683	0.00									1,683	0.00
District Supplies	13,260	0.00							5,250	0.00	18,510	0.00
Electricity	52,770	0.00									52,770	0.00
Employee Benefits	237,947	0.00	9,525	0.00					50,446	0.00	297,918	0.00
ESI Classified												
ESI Substitutes	16,900	0.00									16,900	0.00
Natural Gas	1,935	0.00									1,935	0.00
Other Certified Salary	10,000	0.25									10,000	0.25
Stipend Certified	9,672	0.00							67,623	0.00	77,296	0.00
Teacher Salary	535,320	13.85	38,100	1.00					108,829	0.80	682,249	15.65
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
Hughes Total	1,148,179	22.40	47,625	1.00					289,756	1.80	1,485,560	25.20
Johnson												
Added Duty									8,062	0.00	8,062	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	226,163	9.55							52,500	1.50	278,663	11.05

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Temporary												
Disposal Services-Refuse Colle	2,552	0.00									2,552	0.00
District Supplies	7,059	0.00			14,140	0.00			500	0.00	21,699	0.00
Electricity	46,865	0.00									46,865	0.00
Employee Benefits	188,018	0.00	20,854	0.00	55,542	0.00			82,905	0.00	347,319	0.00
ESI Certified									26,500	0.40	26,500	0.40
ESI Substitutes	13,000	0.00							1,250	0.00	14,250	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	10,000	0.25			42,800	1.00			21,764	0.50	74,564	1.75
Out-Of-State									9,840	0.00	9,840	0.00
Professional/Educational Contr									32,000	0.00	32,000	0.00
Stipend Certified	7,885	0.00							56,353	0.00	64,238	0.00
Teacher Salary	310,500	8.35	83,417	2.00	142,338	3.43			167,164	2.90	703,419	16.68
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
Johnson Total	920,066	19.15	104,271	2.00	254,820	4.43			477,751	5.30	1,756,908	30.88
Kellond												
Added Duty												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	297,909	13.84			10,000	0.50			67,690	2.38	375,599	16.72
Classified Temporary												
Disposal Services-Refuse Colle	2,264	0.00									2,264	0.00
District Supplies	22,035	0.00			2,210	0.00			4,000	0.00	28,245	0.00
Electricity	79,993	0.00									79,993	0.00
Employee Benefits	348,835	0.00	48,065	0.00	42,599	0.00			118,431	0.00	557,929	0.00
ESI Substitutes	27,300	0.00			8,025	0.00					35,325	0.00
Natural Gas	7,137	0.00									7,137	0.00
Other Certified Salary	20,000	0.50			42,800	1.00					62,800	1.50
Stipend Certified	14,947	0.00							108,680	0.00	123,627	0.00
Teacher Salary	766,860	20.20	192,260	4.60	89,196	2.08			298,070	5.20	1,346,387	32.08
Tech Related Hardware & Software less than \$5,000											13,912	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

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Kellond Total	1,694,523	35.54	240,325	4.60	208,742	3.58			609,432	7.58	2,753,022	51.30
Lineweaver												
Added Duty					3,573	0.00					3,573	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	223,938	10.14			14,750	0.70			71,288	3.25	309,976	14.09
Classified Temporary									40,000	0.00	40,000	0.00
Diesel Fuel									525	0.00	525	0.00
Disposal Services-Refuse Colle	2,295	0.00									2,295	0.00
District Supplies	21,684	0.00							10,000	0.00	31,684	0.00
Electricity	68,788	0.00									68,788	0.00
Employee Benefits	366,124	0.00	54,462	0.00	43,282	0.00			100,063	0.00	563,931	0.00
ESI Certified	23,475	0.50									23,475	0.50
ESI Classified	19,093	1.00									19,093	1.00
ESI Substitutes	26,000	0.00			9,750	0.00					35,750	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 Certified Salary	20,000	0.50			42,800	1.00					62,800	1.50
Overtime									525	0.00	525	0.00
Stipend Certified	15,402	0.00							108,680	0.00	124,083	0.00
Student Admissions									3,000	0.00	3,000	0.00
Teacher Salary	885,053	23.10	217,846	6.20	84,340	1.97			202,864	2.30	1,390,103	33.57
Tech Related Hardware & Software less than \$5,000												
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
Lineweaver Total	1,787,908	36.24	272,308	6.20	198,494	3.67			561,303	5.55	2,820,013	51.66
Lynn/Urquides												
Added Duty					2,000	0.00					2,000	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	449,452	20.82	47,034	1.00	49,800	2.50			56,000	2.50	602,286	26.82
Diesel Fuel									150	0.00	150	0.00
Disposal Services-Refuse Colle	3,424	0.00									3,424	0.00
District Supplies	18,603	0.00			37,692	0.00			4,000	0.00	60,295	0.00
Electricity	113,648	0.00									113,648	0.00
Employee Benefits	403,056	0.00	23,826	0.00	52,373	0.00			108,333	0.00	587,588	0.00
ESI Certified	45,825	1.00									45,825	1.00

TUCSON UNIFIED SCHOOL DISTRICT
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ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
ESI Classified	14,910	0.81									14,910	0.81
ESI Substitutes	26,000	0.00									26,000	0.00
Furniture and Equipment less than \$5,000					5,000	0.00					5,000	0.00
Instructional Aids					10,000	0.00					10,000	0.00
Natural Gas	10,979	0.00									10,979	0.00
Operating Lease-Copiers									5,364	0.00	5,364	0.00
Other Certified Salary	10,000	0.25									10,000	0.25
Overtime									150	0.00	150	0.00
Stipend Certified	16,037	0.00							116,731	0.00	132,768	0.00
Teacher Salary	798,800	21.05	48,272	1.12	123,444	2.88			278,437	3.40	1,248,952	28.45
Tech Related Hardware & Software less than \$5,000					21,000	0.00					21,000	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
Lynn/Urquides Total	2,038,757	44.93	119,132	2.12	301,309	5.38			581,674	5.90	3,040,873	58.33
Maldonado												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	139,340	5.95			52,991	2.38					192,331	8.33
Disposal Services-Refuse Colle	2,626	0.00									2,626	0.00
District Supplies	12,519	0.00									12,519	0.00
Electricity	81,431	0.00									81,431	0.00
Employee Benefits	223,011	0.00	19,359	0.00	46,001	0.00			32,671	0.00	321,043	0.00
ESI Substitutes	16,900	0.00									16,900	0.00
Instructional Aids												
Natural Gas	10,236	0.00									10,236	0.00
Operating Lease-Copiers									4,217	0.00	4,217	0.00
Other Certified Salary	10,000	0.25			20,350	0.50					30,350	0.75
Stipend Certified	6,421	0.00							44,277	0.00	50,698	0.00
Teacher Salary	514,900	13.35	77,437	2.20	79,996	1.87			98,134	1.10	770,467	18.52
Telecommunication (non-cellula	5,627	0.00							12,282	0.00	17,909	0.00
Water/Sewage	14,951	0.00									14,951	0.00
Maldonado Total	1,119,553	20.55	96,797	2.20	199,337	4.75			191,581	1.10	1,607,268	28.60
Manzo												
Added Duty									74,525	0.00	74,525	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	227,186	9.80			39,100	2.00					266,286	11.80
Classified Temporary									14,375	0.00	14,375	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Disposal Services-Refuse Colle	2,264	0.00									2,264	0.00
District Supplies	10,803	0.00			3,101	0.00			2,650	0.00	16,554	0.00
Electricity	64,638	0.00									64,638	0.00
Employee Benefits	244,939	0.00	10,866	0.00	39,695	0.00			63,272	0.00	358,772	0.00
ESI Certified									4,090	0.00	4,090	0.00
ESI Substitutes	14,300	0.00							200	0.00	14,500	0.00
Indirect									5,862	0.00	5,862	0.00
Instructional Aids									5,000	0.00	5,000	0.00
Natural Gas	4,236	0.00									4,236	0.00
Other Certified Salary	10,000	0.25			21,400	0.50					31,400	0.75
Parent Cost-Fed Programs Only									110	0.00	110	0.00
Professional/Educational Contr									300	0.00	300	0.00
Stipend Certified	9,161	0.00							58,365	0.00	67,526	0.00
Teacher Salary	498,400	12.65	43,463	1.00	71,817	1.68			135,047	1.80	748,727	17.13
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
Manzo Total	1,186,471	23.70	54,328	1.00	175,113	4.18			376,009	1.80	1,791,921	30.68
Marshall												
Added Duty					10,207	0.00					10,207	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	249,126	11.70							146,532	5.25	395,658	16.95
Classified Temporary												
Diesel Fuel									150	0.00	150	0.00
Disposal Services-Refuse Colle	2,070	0.00									2,070	0.00
District Supplies	11,505	0.00							12,250	0.00	23,755	0.00
Electricity	51,483	0.00									51,483	0.00
Employee Benefits	267,849	0.00	3,869	0.00	19,661	0.00			102,977	0.00	394,355	0.00
ESI Certified					23,890	0.80					23,890	0.80
ESI Classified					14,000	0.50					14,000	0.50
ESI Substitutes	13,000	0.00									13,000	0.00
Natural Gas	4,324	0.00									4,324	0.00
Operating Lease-Copiers									6,875	0.00	6,875	0.00
Other Certified Salary	10,000	0.25									10,000	0.25
Overtime									150	0.00	150	0.00
Stipend Certified	10,452	0.00							72,453	0.00	82,905	0.00
Teacher Salary	552,000	13.65	15,474	0.40	58,731	1.32			190,036	2.90	816,241	18.27

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Tech Related Hardware & Software less than \$5,000					8,083	0.00					8,083	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
Marshall Total	1,275,405	26.60	19,343	0.40	134,572	2.62			543,666	8.15	1,972,986	37.77
Miller												
Added Duty									49,790	0.00	49,790	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	267,812	12.09	47,504	1.00	56,800	2.75					372,116	15.84
Classified Temporary									6,069	0.00	6,069	0.00
Disposal Services-Refuse Colle	2,200	0.00									2,200	0.00
District Supplies	21,879	0.00			8,732	0.00			2,250	0.00	32,861	0.00
Electricity	95,230	0.00									95,230	0.00
Employee Benefits	394,483	0.00	21,589	0.00	68,308	0.00			80,979	0.00	565,359	0.00
Employee Training and Professi					10,375	0.00					10,375	0.00
ESI Certified									3,830	0.00	3,830	0.00
ESI Substitutes	28,600	0.00									28,600	0.00
Indirect									3,768	0.00	3,768	0.00
Instructional Aids									800	0.00	800	0.00
Natural Gas	10,962	0.00									10,962	0.00
Operating Lease-Copiers									5,988	0.00	5,988	0.00
Other Certified Salary	20,000	0.50			42,200	1.00					62,200	1.50
Parent Cost-Fed Programs Only									153	0.00	153	0.00
Professional/Educational Contr									300	0.00	300	0.00
Stipend Certified	15,459	0.00							112,705	0.00	128,164	0.00
Teacher Salary	948,790	25.20	38,850	1.00	131,878	3.08			203,085	1.80	1,322,602	31.08
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
Miller Total	1,907,731	38.79	107,943	2.00	318,293	6.83			482,341	1.80	2,816,308	49.42
Mission View												
Added Duty									58,940	0.00	58,940	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	181,091	7.82	93,756	3.25	27,950	1.00					302,797	12.07
Classified Temporary									7,114	0.00	7,114	0.00
Disposal Services-Refuse Colle	2,298	0.00									2,298	0.00
District Supplies	6,747	0.00			3,563	0.00			2,000	0.00	12,310	0.00
Electricity	74,754	0.00									74,754	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Benefits	191,447	0.00	34,718	0.00	32,366	0.00			42,275	0.00	300,807	0.00
Employee Training and Professi									500	0.00	500	0.00
ESI Certified									3,700	0.00	3,700	0.00
ESI Substitutes	11,700	0.00							2,500	0.00	14,200	0.00
Indirect									3,768	0.00	3,768	0.00
Instructional Aids									2,100	0.00	2,100	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									3,000	0.00	3,000	0.00
Other Certified Salary	10,000	0.25			27,800	0.50					37,800	0.75
Out-Of-State												
Parent Cost-Fed Programs Only									130	0.00	130	0.00
Professional/Educational Contr									26,300	0.00	26,300	0.00
Stipend Certified	6,477	0.00							40,252	0.00	46,729	0.00
Teacher Salary	367,900	9.65	45,117	1.00	52,138	1.22			87,902	0.90	553,056	12.77
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
Mission View Total	960,496	18.72	173,591	4.25	143,817	2.72			295,559	0.90	1,573,463	26.59
Myers/Ganoung												
Added Duty					13,060	0.00			74,525	0.00	87,585	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	385,336	17.50	47,504	1.00	60,710	2.75					493,550	21.25
Classified Temporary									14,375	0.00	14,375	0.00
Disposal Services-Refuse Colle	3,366	0.00									3,366	0.00
District Supplies	15,795	0.00			2,190	0.00			2,650	0.00	20,635	0.00
Electricity	83,030	0.00									83,030	0.00
Employee Benefits	377,970	0.00	36,574	0.00	61,365	0.00			76,175	0.00	552,082	0.00
ESI Certified			35,450	1.00					4,090	0.00	39,540	1.00
ESI Substitutes	19,500	0.00			5,625	0.00			200	0.00	25,325	0.00
Indirect									5,862	0.00	5,862	0.00
Instructional Aids					4,000	0.00			5,000	0.00	9,000	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	10,000	0.25			21,400	0.50					31,400	0.75
Parent Cost-Fed Programs Only									110	0.00	110	0.00
Professional/Educational Contr					1,600	0.00			300	0.00	1,900	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Stipend Certified	12,427	0.00							84,529	0.00	96,956	0.00
Teacher Salary	781,600	20.65	98,790	2.40	113,732	2.66			174,898	1.80	1,169,020	27.51
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
Myers/Ganoung Total	1,813,498	39.40	218,318	4.40	283,681	5.91			459,088	1.80	2,774,584	51.51
Ochoa												
Added Duty			8,333	0.00					7,500	0.00	15,833	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	139,340	5.95	36,000	2.00	42,155	1.75			66,171	2.13	283,666	11.83
Classified Temporary									3,600	0.00	3,600	0.00
Disposal Services-Refuse Colle	1,915	0.00									1,915	0.00
District Supplies	7,410	0.00	5,000	0.00	1,023	0.00			3,000	0.00	16,433	0.00
Electricity	77,192	0.00									77,192	0.00
Employee Benefits	177,524	0.00	54,590	0.00	27,368	0.00			55,436	0.00	314,918	0.00
Employee Training and Professi												
ESI Substitutes	11,700	0.00							3,250	0.00	14,950	0.00
Indirect												
In-State Travel									5,364	0.00	5,364	0.00
Natural Gas	6,340	0.00									6,340	0.00
Operating Lease-Copiers									2,783	0.00	2,783	0.00
Other Books, Periodicals, and Media									1,000	0.00	1,000	0.00
Other Certified Salary	10,000	0.25	136,960	3.20							146,960	3.45
Out-Of-State												
Professional/Educational Contr									63,282	0.00	63,282	0.00
Stipend Certified	5,603	0.00							65,252	0.00	70,855	0.00
Teacher Salary	363,800	9.65	38,733	1.00	49,071	1.15			88,743	0.80	540,347	12.60
Telecommunication (non-cellula	4,568	0.00							12,032	0.00	16,600	0.00
Water/Sewage	18,136	0.00									18,136	0.00
Ochoa Total	905,118	16.85	279,617	6.20	119,616	2.90			377,412	2.93	1,681,764	28.88
Oyama												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	248,996	11.15			31,365	1.76			40,000	2.00	320,361	14.91
Diesel Fuel									150	0.00	150	0.00
Disposal Services-Refuse Colle	2,199	0.00									2,199	0.00
District Supplies	14,352	0.00			6,960	0.00			8,000	0.00	29,312	0.00
Electricity	92,528	0.00									92,528	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Benefits	300,649	0.00	9,575	0.00	47,132	0.00			63,916	0.00	421,271	0.00
ESI Substitutes	18,200	0.00									18,200	0.00
Furniture and Equipment less than \$5,000									25,000	0.00	25,000	0.00
Natural Gas	12,071	0.00									12,071	0.00
Operating Lease-Copiers									1,848	0.00	1,848	0.00
Other Certified Salary	10,000	0.25									10,000	0.25
Overtime									150	0.00	150	0.00
Stipend Certified	11,021	0.00							76,479	0.00	87,499	0.00
Teacher Salary	661,100	17.35	38,300	1.00	125,741	3.02			160,231	1.20	985,372	22.57
Telecommunication (non-cellula	5,813	0.00							12,326	0.00	18,139	0.00
Water/Sewage	19,821	0.00									19,821	0.00
Oyama Total	1,478,339	29.75	47,875	1.00	211,197	4.78			388,099	3.20	2,125,511	38.73
Robison												
Added Duty			10,000	0.00					54,290	0.00	64,290	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	228,063	10.40	72,168	2.00	15,708	0.75					315,939	13.15
Classified Temporary									6,069	0.00	6,069	0.00
Disposal Services-Refuse Colle	1,682	0.00									1,682	0.00
District Supplies	12,987	0.00			34,723	0.00			2,250	0.00	49,960	0.00
Electricity	72,118	0.00									72,118	0.00
Employee Benefits	270,402	0.00	87,277	0.00	32,818	0.00			63,152	0.00	453,649	0.00
Employee Training and Professi												
ESI Certified									3,830	0.00	3,830	0.00
ESI Classified	12,000	0.75									12,000	0.75
ESI Substitutes	16,900	0.00							1,875	0.00	18,775	0.00
Indirect									3,768	0.00	3,768	0.00
Instructional Aids									800	0.00	800	0.00
Natural Gas	8,425	0.00									8,425	0.00
Operating Lease-Copiers									4,919	0.00	4,919	0.00
Other Books, Periodicals, and Media									1,300	0.00	1,300	0.00
Other Certified Salary	10,000	0.25	116,160	3.00	21,100	0.50					147,260	3.75
Parent Cost-Fed Programs Only									153	0.00	153	0.00
Professional/Educational Contr			20,000	0.00					10,300	0.00	30,300	0.00
Stipend Certified	11,352	0.00							88,554	0.00	99,906	0.00
Teacher Salary	581,000	15.65	152,781	3.30	72,584	1.70			133,381	1.90	939,745	22.55
Tech Related Hardware & Software less than \$5,000			240	0.00							240	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
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
Robison Total	1,332,808	28.05	458,626	8.30	176,932	2.95			386,874	1.90	2,355,240	41.20
Sewell												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	226,750	10.47							42,626	1.50	269,375	11.97
Classified Temporary									20,000	0.00	20,000	0.00
Disposal Services-Refuse Colle	2,263	0.00									2,263	0.00
District Supplies	11,154	0.00			5,877	0.00			3,000	0.00	20,031	0.00
Electricity	52,982	0.00									52,982	0.00
Employee Benefits	262,483	0.00	9,958	0.00	28,659	0.00			59,082	0.00	360,183	0.00
ESI Substitutes	15,600	0.00									15,600	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	10,000	0.25			22,950	0.50					32,950	0.75
Stipend Certified	10,047	0.00							65,611	0.00	75,657	0.00
Teacher Salary	556,750	14.85	39,833	1.00	72,580	1.80			124,916	1.10	794,080	18.75
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
Sewell Total	1,273,356	26.57	49,792	1.00	130,066	2.30			331,131	2.60	1,784,344	32.47
Soleng Tom												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	184,863	7.34							172,759	8.64	357,622	15.98
Classified Temporary									65,360	0.00	65,360	0.00
Diesel Fuel									675	0.00	675	0.00
Disposal Services-Refuse Colle	2,458	0.00									2,458	0.00
District Supplies	16,458	0.00							22,000	0.00	38,458	0.00
Electricity	66,208	0.00									66,208	0.00
Employee Benefits	295,037	0.00	8,525	0.00					131,667	0.00	435,229	0.00
ESI Classified												
ESI Substitutes	20,800	0.00									20,800	0.00
Natural Gas	4,918	0.00									4,918	0.00
Operating Lease-Copiers									8,628	0.00	8,628	0.00
Other Certified Salary	10,000	0.25									10,000	0.25
Overtime									675	0.00	675	0.00
Stipend Certified	11,690	0.00							84,529	0.00	96,219	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Salary	706,100	18.35	34,100	1.00					205,040	2.20	945,240	21.55
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
Soleng Tom Total	1,425,134	26.94	42,625	1.00					703,759	10.84	2,171,518	38.78
Steele												
Added Duty					1,800	0.00					1,800	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	243,095	10.95			9,056	0.50					252,151	11.45
Disposal Services-Refuse Colle	1,510	0.00									1,510	0.00
District Supplies	11,661	0.00			1,909	0.00					13,570	0.00
Electricity	47,301	0.00									47,301	0.00
Employee Benefits	286,944	0.00	500	0.00	36,679	0.00			45,404	0.00	369,526	0.00
ESI Substitutes	14,300	0.00									14,300	0.00
Natural Gas	7,279	0.00									7,279	0.00
Other Certified Salary	10,000	0.25			43,000	1.00					53,000	1.25
Stipend Certified	9,885	0.00							72,453	0.00	82,339	0.00
Teacher Salary	622,043	15.85	2,000	0.00	69,006	1.61			133,620	1.10	826,669	18.56
Telecommunication (non-cellula	5,557	0.00							12,265	0.00	17,822	0.00
Water/Sewage	15,845	0.00									15,845	0.00
Steele Total	1,357,009	28.05	2,500	0.00	161,450	3.11			263,743	1.10	1,784,701	32.26
Tolson												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	170,955	7.20									170,955	7.20
Disposal Services-Refuse Colle	2,264	0.00									2,264	0.00
District Supplies	12,987	0.00			(17)	0.00					12,971	0.00
Electricity	61,515	0.00									61,515	0.00
Employee Benefits	247,762	0.00	20,109	0.00	35,342	0.00			34,964	0.00	338,177	0.00
ESI Certified					26,293	0.50					26,293	0.50
ESI Substitutes	15,600	0.00									15,600	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	10,000	0.25									10,000	0.25
Stipend Certified	9,380	0.00							60,378	0.00	69,758	0.00
Teacher Salary	563,900	14.65	80,437	2.20	117,806	2.72			97,275	0.90	859,419	20.47
Telecommunication (non-cellula	5,473	0.00							12,245	0.00	17,719	0.00
Water/Sewage	25,269	0.00									25,269	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Tolson Total	1,211,981	23.10	100,547	2.20	179,424	3.22			213,477	0.90	1,705,428	29.42
Tully												
Added Duty			19,750	0.00	3,500	0.00			74,525	0.00	97,775	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	192,387	8.64	51,955	1.00	51,237	2.00					295,578	11.64
Classified Temporary									14,375	0.00	14,375	0.00
Disposal Services-Refuse Colle	2,069	0.00									2,069	0.00
District Supplies	13,416	0.00			8,000	0.00			2,650	0.00	24,066	0.00
Electricity	82,110	0.00									82,110	0.00
Employee Benefits	252,641	0.00	109,814	0.00	41,680	0.00			59,717	0.00	463,852	0.00
ESI Certified									4,090	0.00	4,090	0.00
ESI Substitutes	16,900	0.00							200	0.00	17,100	0.00
Furniture and Equipment less than \$5,000												
Indirect									5,862	0.00	5,862	0.00
Instructional Aids									5,000	0.00	5,000	0.00
Mileage			500	0.00							500	0.00
Natural Gas	8,313	0.00									8,313	0.00
Other Certified Salary	10,000	0.25	128,400	3.00							138,400	3.25
Parent Cost-Fed Programs Only									110	0.00	110	0.00
Professional/Educational Contr			13,500	0.00	24,374	0.00			300	0.00	38,174	0.00
Stipend Certified	9,898	0.00							84,529	0.00	94,427	0.00
Teacher Salary	558,400	14.65	243,103	6.00	85,363	1.99			107,988	0.90	994,854	23.54
Tech Related Hardware & Software less than \$5,000					10,000	0.00					10,000	0.00
Telecommunication (non-cellula	5,839	0.00							12,332	0.00	18,171	0.00
Water/Sewage	25,947	0.00									25,947	0.00
Tully Total	1,259,508	24.54	567,022	10.00	224,153	3.99			371,678	0.90	2,422,361	39.43
Van Buskirk												
Added Duty									74,525	0.00	74,525	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	234,951	10.70	41,739	2.50	16,125	0.75					292,815	13.95
Classified Temporary									14,430	0.00	14,430	0.00
Disposal Services-Refuse Colle	1,936	0.00									1,936	0.00
District Supplies	10,647	0.00			8,630	0.00			3,075	0.00	22,352	0.00
Electricity	68,790	0.00									68,790	0.00
Employee Benefits	268,464	0.00	60,945	0.00	43,440	0.00			58,034	0.00	430,883	0.00
ESI Certified									4,090	0.00	4,090	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
ESI Substitutes	18,200	0.00									18,200	0.00
Indirect									5,862	0.00	5,862	0.00
Instructional Aids									5,000	0.00	5,000	0.00
Natural Gas	12,267	0.00									12,267	0.00
Other Certified Salary	10,000	0.25			47,911	1.00					57,911	1.25
Parent Cost-Fed Programs Only									145	0.00	145	0.00
Professional/Educational Contr									300	0.00	300	0.00
Stipend Certified	10,652	0.00							72,453	0.00	83,105	0.00
Teacher Salary	568,100	14.65	202,043	5.20	80,762	1.89			113,516	0.80	964,421	22.54
Tech Related Hardware & Software less than \$5,000												
Telecommunication (non-cellula	5,383	0.00							12,224	0.00	17,608	0.00
Water/Sewage	36,309	0.00									36,309	0.00
Van Buskirk Total	1,327,289	26.60	304,727	7.70	196,868	3.64			363,654	0.80	2,192,538	38.74
Vesey												
Added Duty									49,790	0.00	49,790	0.00
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	202,448	8.79			39,300	2.25					241,748	11.04
Classified Temporary									6,069	0.00	6,069	0.00
Disposal Services-Refuse Colle	3,972	0.00									3,972	0.00
District Supplies	27,339	0.00			3,057	0.00			2,250	0.00	32,646	0.00
Electricity	63,803	0.00									63,803	0.00
Employee Benefits	423,373	0.00	29,796	0.00	69,683	0.00			81,928	0.00	604,779	0.00
ESI Certified									3,830	0.00	3,830	0.00
ESI Substitutes	29,900	0.00			32,000	0.00					61,900	0.00
Indirect									3,768	0.00	3,768	0.00
Instructional Aids									800	0.00	800	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	20,000	0.50			50,620	1.00					70,620	1.50
Parent Cost-Fed Programs Only									153	0.00	153	0.00
Professional/Educational Contr									300	0.00	300	0.00
Stipend Certified	18,241	0.00							128,806	0.00	147,048	0.00
Teacher Salary	1,042,945	27.50	119,183	3.00	142,356	3.33			196,404	1.50	1,500,889	35.33
Tech Related Hardware & Software less than \$5,000												
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

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Vesey Total	2,017,328	38.79	148,979	3.00	337,016	6.58			497,427	1.50	3,000,750	49.87
Warren												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	222,588	10.07			15,252	0.75					237,840	10.82
Disposal Services-Refuse Colle	2,610	0.00									2,610	0.00
District Supplies	11,310	0.00			2,203	0.00					13,513	0.00
Electricity	90,422	0.00									90,422	0.00
Employee Benefits	239,376	0.00	20,975	0.00	37,887	0.00			40,515	0.00	338,753	0.00
ESI Substitutes	14,300	0.00									14,300	0.00
Natural Gas	9,447	0.00									9,447	0.00
Other Certified Salary	10,000	0.25			42,800	1.00					52,800	1.25
Stipend Certified	9,211	0.00							68,428	0.00	77,639	0.00
Teacher Salary	484,420	12.85	83,900	2.00	68,239	1.59			105,947	1.60	742,506	18.04
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
Warren Total	1,207,919	24.17	104,875	2.00	166,381	3.34			227,093	1.60	1,706,268	31.11
Wheeler												
Added Duty												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	283,204	13.09			7,398	0.38					290,602	13.47
Disposal Services-Refuse Colle	2,069	0.00									2,069	0.00
District Supplies	18,330	0.00			6,472	0.00					24,802	0.00
Electricity	68,287	0.00									68,287	0.00
Employee Benefits	355,396	0.00	22,415	0.00	40,538	0.00			76,798	0.00	495,147	0.00
ESI Certified					17,000	0.00					17,000	0.00
ESI Substitutes	23,400	0.00									23,400	0.00
Natural Gas	8,921	0.00									8,921	0.00
Operating Lease-Copiers									9,326	0.00	9,326	0.00
Other Certified Salary	10,000	0.25			42,620	1.00					52,620	1.25
Stipend Certified	12,093	0.00							84,529	0.00	96,622	0.00
Teacher Salary	808,700	20.75	89,660	2.20	85,107	1.99			228,878	3.70	1,212,345	28.64
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
Wheeler Total	1,696,773	35.09	112,075	2.20	199,135	3.37			411,977	3.70	2,419,960	44.36
White												
Added Duty												
					58,550	0.00					58,550	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	215,949	9.90	49,410	2.75	71,500	3.50			36,333	1.25	373,192	17.40
Classified Temporary												
Disposal Services-Refuse Colle	3,037	0.00									3,037	0.00
District Supplies	27,846	0.00			2,808	0.00			3,000	0.00	33,654	0.00
Electricity	98,829	0.00									98,829	0.00
Employee Benefits	453,523	0.00	34,285	0.00	76,940	0.00			78,230	0.00	642,979	0.00
ESI Certified												
ESI Substitutes	33,800	0.00									33,800	0.00
Indirect												
Natural Gas	15,429	0.00									15,429	0.00
Operating Lease-Copiers									11,760	0.00	11,760	0.00
Other Certified Salary	20,000	0.50									20,000	0.50
Stipend Certified	17,683	0.00							112,705	0.00	130,389	0.00
Teacher Salary	1,130,300	29.10	87,731	2.20	145,934	3.41			203,746	1.20	1,567,712	35.91
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
White Total	2,201,481	41.50	171,427	4.95	355,733	6.91			458,575	2.45	3,187,217	55.81
Whitmore												
Added Duty									74,525	0.00	74,525	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	266,311	12.04			27,260	1.31					293,571	13.35
Classified Temporary									14,430	0.00	14,430	0.00
Disposal Services-Refuse Colle	1,686	0.00									1,686	0.00
District Supplies	12,597	0.00			3,200	0.00			3,075	0.00	18,872	0.00
Electricity	51,231	0.00									51,231	0.00
Employee Benefits	293,224	0.00	22,844	0.00	33,766	0.00			63,648	0.00	413,482	0.00
ESI Certified	21,600	0.50							4,090	0.00	25,690	0.50
ESI Substitutes	18,200	0.00									18,200	0.00
Indirect									5,862	0.00	5,862	0.00
Instructional Aids									5,000	0.00	5,000	0.00
Natural Gas	5,876	0.00									5,876	0.00
Nontaggable Equipment												
Other Certified Salary	10,000	0.25			21,400	0.50					31,400	0.75
Parent Cost-Fed Programs Only									145	0.00	145	0.00
Professional/Educational Contr									300	0.00	300	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Stipend Certified	12,331	0.00							72,453	0.00	84,784	0.00
Teacher Salary	618,200	16.35	91,374	2.40	63,894	1.49			137,809	1.00	911,278	21.24
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
Whitmore Total	1,416,816	30.14	114,218	2.40	149,520	3.30			393,604	1.00	2,074,158	36.84
Wright												
Added Duty									74,525	0.00	74,525	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	289,270	12.72			46,900	2.75					336,170	15.47
Classified Temporary									14,430	0.00	14,430	0.00
Disposal Services-Refuse Colle	2,070	0.00									2,070	0.00
District Supplies	18,369	0.00			30,677	0.00			3,075	0.00	52,121	0.00
Electricity	73,291	0.00									73,291	0.00
Employee Benefits	321,173	0.00	7,479	0.00	55,913	0.00			98,314	0.00	482,878	0.00
ESI Certified	37,600	1.00							4,090	0.00	41,690	1.00
ESI Substitutes	22,100	0.00									22,100	0.00
Indirect									5,862	0.00	5,862	0.00
Instructional Aids									5,000	0.00	5,000	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	10,000	0.25			21,400	0.50					31,400	0.75
Parent Cost-Fed Programs Only									145	0.00	145	0.00
Professional/Educational Contr									300	0.00	300	0.00
Stipend Certified	12,180	0.00							88,554	0.00	100,734	0.00
Teacher Salary	688,500	18.05	29,914	0.80	118,077	2.76			247,316	3.40	1,083,807	25.01
Tech Related Hardware & Software less than \$5,000					4,000	0.00					4,000	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
Wright Total	1,595,683	33.02	37,393	0.80	276,966	6.01			558,447	3.40	2,468,489	43.23
Booth/Fickett												
Added Duty			103,500	0.00							103,500	0.00
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	500,044	23.98	70,605	2.00	21,362	1.00			16,040	0.75	608,051	27.73
Classified Temporary												
Disposal Services-Refuse Colle	8,447	0.00									8,447	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
District Supplies	38,493	0.00	44,500	0.00	14,147	0.00			2,100	0.00	99,240	0.00
Electricity	193,187	0.00									193,187	0.00
Employee Benefits	705,820	0.00	182,497	0.00	105,375	0.00			111,982	0.00	1,105,673	0.00
ESI Certified									36,825	1.00	36,825	1.00
ESI Substitutes	59,800	0.00									59,800	0.00
Mileage			300	0.00							300	0.00
Natural Gas	27,575	0.00									27,575	0.00
Operating Lease-Copiers									6,912	0.00	6,912	0.00
Other Certified Salary	40,000	1.00	87,054	2.00	47,370	1.00					174,424	4.00
Professional/Educational Contr			74,392	0.00							74,392	0.00
Stipend Certified	44,360	0.15							209,310	0.00	253,671	0.15
Teacher Salary	1,649,800	43.18	489,528	11.52	282,516	6.57			273,459	2.90	2,695,303	64.17
Tech Related Hardware & Software less than \$5,000												
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
Booth/Fickett Total	3,479,966	70.31	1,052,375	15.52	470,770	8.57			669,920	4.65	5,673,031	99.05
Borman												
Added Duty					4,900	0.00					4,900	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	214,911	9.59			22,044	1.25					236,955	10.84
Disposal Services-Refuse Colle	1,675	0.00									1,675	0.00
District Supplies	18,798	0.00			2,027	0.00					20,825	0.00
Electricity	74,346	0.00									74,346	0.00
Employee Benefits	324,397	0.00	11,509	0.00	14,919	0.00			114,991	0.00	465,816	0.00
ESI Substitutes	20,800	0.00			3,600	0.00					24,400	0.00
Instructional Aids					1,500	0.00					1,500	0.00
Natural Gas	7,155	0.00									7,155	0.00
Other Certified Salary	40,000	1.00									40,000	1.00
Stipend Certified	26,746	0.15							90,969	0.00	117,716	0.15
Teacher Salary	740,500	18.80	46,037	0.70	24,420	0.60			360,151	6.00	1,171,108	26.10
Tech Related Hardware & Software less than \$5,000					5,000	0.00					5,000	0.00
Telecommunication (non-cellula	6,513	0.00							12,491	0.00	19,003	0.00
Water/Sewage	28,112	0.00									28,112	0.00
Borman Total	1,585,542	30.54	57,547	0.70	78,410	1.85			578,602	6.00	2,300,101	39.09
Dietz												

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Added Duty					4,200	0.00			28,350	0.00	32,550	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	188,115	8.59			24,410	1.00					212,525	9.59
Classified Temporary									6,069	0.00	6,069	0.00
Disposal Services-Refuse Colle	1,684	0.00									1,684	0.00
District Supplies	23,088	0.00			5,488	0.00			2,250	0.00	30,826	0.00
Electricity	79,136	0.00									79,136	0.00
Employee Benefits	373,301	0.00	60,773	0.00	57,156	0.00			83,366	0.00	574,596	0.00
ESI Certified	22,163	0.50							3,830	0.00	25,993	0.50
ESI Substitutes	26,000	0.00			3,000	0.00					29,000	0.00
Indirect									3,768	0.00	3,768	0.00
Instructional Aids									800	0.00	800	0.00
Natural Gas	4,324	0.00									4,324	0.00
Operating Lease-Copiers									6,391	0.00	6,391	0.00
Other Certified Salary	40,000	1.00			43,700	1.00					83,700	2.00
Parent Cost-Fed Programs Only									153	0.00	153	0.00
Professional/Educational Contr					4,000	0.00			300	0.00	4,300	0.00
Stipend Certified	30,147	0.15							114,718	0.00	144,865	0.15
Teacher Salary	928,141	24.68	243,092	6.12	119,610	2.79			227,517	2.10	1,518,360	35.69
Technology-Related Hardwre & Softwre \$5,000 or More					30,000	0.00					30,000	0.00
Telecommunication (non-cellula	7,007	0.00							12,607	0.00	19,614	0.00
Water/Sewage	21,118	0.00									21,118	0.00
Dietz Total	1,825,812	35.92	303,865	6.12	291,564	4.79			490,119	2.10	2,911,359	48.93
Drachman												
Added Duty			12,000	0.00	1,640	0.00					13,640	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	280,250	13.13	95,410	5.94	50,500	2.00					426,160	21.07
Construction Services			125,000	0.00							125,000	0.00
Disposal Services-Refuse Colle	1,683	0.00									1,683	0.00
District Supplies	13,650	0.00	500	0.00	4,000	0.00					18,150	0.00
Electricity	52,699	0.00									52,699	0.00
Employee Benefits	302,684	0.00	91,025	0.00	35,950	0.00			67,875	0.00	497,533	0.00
Employee Training and Professi			22,166	0.00							22,166	0.00
ESI Substitutes	15,600	0.00	8,000	0.00	1,930	0.00					25,530	0.00
Instructional Aids			4,000	0.00							4,000	0.00
Mileage			500	0.00							500	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Natural Gas	5,393	0.00									5,393	0.00
Operating Lease-Copiers									3,657	0.00	3,657	0.00
Other Certified Salary	40,000	1.00	43,527	1.00							83,527	2.00
Out-Of-State			2,948	0.00							2,948	0.00
Professional/Educational Contr			3,000	0.00							3,000	0.00
Stipend Certified	24,060	0.15							78,491	0.00	102,552	0.15
Teacher Salary	604,500	16.10	215,561	5.10	68,239	1.59			205,390	2.80	1,093,690	25.59
Tech Related Hardware & Software less than \$5,000					4,000	0.00					4,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More												
Telecommunication (non-cellula	5,383	0.00							12,224	0.00	17,608	0.00
Water/Sewage	16,937	0.00									16,937	0.00
Drachman Total	1,444,429	31.38	623,636	12.04	166,259	3.59			367,637	2.80	2,601,960	49.81
Hollinger												
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	285,456	13.39	85,150	4.75	10,407	0.50					381,013	18.64
Disposal Services-Refuse Colle	3,712	0.00									3,712	0.00
District Supplies	23,517	0.00			20,261	0.00					43,778	0.00
Electricity	119,554	0.00									119,554	0.00
Employee Benefits	483,422	0.00	120,014	0.00	68,215	0.00			56,433	0.00	728,085	0.00
ESI Certified	32,600	1.00									32,600	1.00
ESI Substitutes	27,300	0.00									27,300	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	40,000	1.00									40,000	1.00
Stipend Certified	31,339	0.15							118,743	0.00	150,082	0.15
Teacher Salary	1,131,375	28.98	394,907	9.90	216,978	5.03			152,024	0.60	1,895,283	44.51
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
Hollinger Total	2,365,410	46.52	600,071	14.65	315,861	5.53			345,026	0.60	3,626,368	67.30
Lawrence												
Added Duty									18,750	0.00	18,750	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	189,945	8.89			19,000	1.00			54,000	1.25	262,945	11.14
Classified Temporary												
Disposal Services-Refuse Colle	3,037	0.00									3,037	0.00
District Supplies	12,168	0.00			8,279	0.00			3,000	0.00	23,447	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Electricity	56,908	0.00									56,908	0.00
Employee Benefits	262,149	0.00	18,597	0.00	42,105	0.00			100,399	0.00	423,250	0.00
Employee Training and Professi									1,000	0.00	1,000	0.00
ESI Certified												
ESI Classified			35,275	1.00							35,275	1.00
ESI Substitutes	16,900	0.00							5,000	0.00	21,900	0.00
Indirect												
In-State Travel									500	0.00	500	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									2,500	0.00	2,500	0.00
Other Certified Salary	40,000	1.00			43,400	1.00					83,400	2.00
Out-Of-State												
Professional/Educational Contr									33,200	0.00	33,200	0.00
Stipend Certified	21,536	0.15							119,403	0.00	140,939	0.15
Teacher Salary	561,300	15.00	74,388	2.00	77,951	1.82			214,121	2.90	927,760	21.72
Telecommunication (non-cellula	5,403	0.00							12,229	0.00	17,631	0.00
Water/Sewage	31,628	0.00									31,628	0.00
Lawrence Total	1,288,142	26.04	128,260	3.00	190,735	3.82			578,370	4.15	2,185,507	37.01
Mary Belle McCorkle K-8												
Added Duty									74,525	0.00	74,525	0.00
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	327,150	15.55	43,755	2.50	55,145	2.00			53,279	1.75	479,329	21.80
Classified Temporary									14,375	0.00	14,375	0.00
Disposal Services-Refuse Colle	4,638	0.00									4,638	0.00
District Supplies	36,153	0.00							10,650	0.00	46,803	0.00
Electricity	135,588	0.00									135,588	0.00
Employee Benefits	564,732	0.00	54,401	0.00	104,895	0.00			147,273	0.00	871,302	0.00
ESI Certified			35,075	1.00					4,090	0.00	39,165	1.00
ESI Substitutes	37,700	0.00							200	0.00	37,900	0.00
Indirect									5,862	0.00	5,862	0.00
Instructional Aids									5,000	0.00	5,000	0.00
Natural Gas	17,503	0.00									17,503	0.00
Other Certified Salary	40,000	1.00			94,899	2.00					134,899	3.00
Out-Of-State					32,019	0.00					32,019	0.00
Parent Cost-Fed Programs Only									110	0.00	110	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Professional/Educational Contr									300	0.00	300	0.00
Rental of Equipment												
Stipend Certified	37,000	0.15							181,134	0.00	218,133	0.15
Teacher Salary	1,357,100	35.80	173,850	4.50	199,606	4.66			325,472	3.20	2,056,027	48.16
Telecommunication (non-cellula	9,591	0.00							13,218	0.00	22,808	0.00
Water/Sewage	39,756	0.00									39,756	0.00
Mary Belle McCorkle K-8 Total	2,754,235	54.50	307,081	8.00	486,563	8.66			835,487	4.95	4,383,365	76.11
Miles E												
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	378,646	17.54							121,080	5.00	499,726	22.54
Classified Temporary									50,000	0.00	50,000	0.00
Diesel Fuel									150	0.00	150	0.00
Disposal Services-Refuse Colle	1,455	0.00									1,455	0.00
District Supplies	11,622	0.00							5,000	0.00	16,622	0.00
Electricity	64,568	0.00									64,568	0.00
Employee Benefits	380,636	0.00	6,306	0.00					151,734	0.00	538,676	0.00
ESI Substitutes	18,200	0.00									18,200	0.00
Natural Gas	10,127	0.00									10,127	0.00
Operating Lease-Copiers									3,367	0.00	3,367	0.00
Other Certified Salary	40,000	1.00									40,000	1.00
Overtime									150	0.00	150	0.00
Stipend Certified	27,189	0.15							88,554	0.00	115,743	0.15
Teacher Salary	763,948	19.48	25,222	0.62					333,250	5.50	1,122,420	25.60
Telecommunication (non-cellula	5,435	0.00							12,236	0.00	17,671	0.00
Water/Sewage	21,003	0.00									21,003	0.00
Miles E Total	1,804,418	39.17	31,528	0.62					765,521	10.50	2,601,466	50.29
Morgan Maxwell												
Added Duty									41,390	0.00	41,390	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	396,130	17.98									396,130	17.98
Classified Temporary									6,069	0.00	6,069	0.00
Disposal Services-Refuse Colle	3,807	0.00									3,807	0.00
District Supplies	18,291	0.00			337	0.00			1,625	0.00	20,253	0.00
Electricity	125,725	0.00									125,725	0.00
Employee Benefits	379,116	0.00	14,438	0.00	56,431	0.00			97,875	0.00	547,859	0.00
ESI Certified	18,413	0.50							14,750	0.00	33,163	0.50

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
ESI Classified												
ESI Substitutes	24,700	0.00									24,700	0.00
Indirect									3,768	0.00	3,768	0.00
Instructional Aids									700	0.00	700	0.00
Natural Gas	21,994	0.00									21,994	0.00
Operating Lease-Copiers									6,840	0.00	6,840	0.00
Other Certified Salary	40,000	1.00			87,660	1.95					127,660	2.95
Parent Cost-Fed Programs Only									88	0.00	88	0.00
Professional/Educational Contr									300	0.00	300	0.00
Stipend Certified	27,965	0.15							106,668	0.00	134,632	0.15
Teacher Salary	740,900	19.40	57,750	1.50	100,442	2.35			263,450	3.60	1,162,542	26.85
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
Morgan Maxwell Total	1,931,114	40.03	72,188	1.50	244,869	4.30			555,991	3.60	2,804,162	49.43
Naylor												
Added Duty					16,750	0.00					16,750	0.00
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	304,713	13.49	46,568	1.00	29,000	1.00					380,282	15.49
Disposal Services-Refuse Colle	4,581	0.00									4,581	0.00
District Supplies	23,595	0.00			9,996	0.00					33,591	0.00
Electricity	112,373	0.00									112,373	0.00
Employee Benefits	497,612	0.00	127,762	0.00	65,109	0.00			76,684	0.00	767,167	0.00
ESI Certified	46,950	1.00			21,420	0.50					68,370	1.50
ESI Classified	34,994	1.88									34,994	1.88
ESI Substitutes	29,900	0.00									29,900	0.00
Instructional Aids					3,575	0.00					3,575	0.00
Natural Gas	11,678	0.00									11,678	0.00
Operating Lease-Copiers									6,914	0.00	6,914	0.00
Other Certified Salary	40,000	1.00	22,560	0.60	44,475	1.00					107,035	2.60
Stipend Certified	32,509	0.15							140,882	0.00	173,391	0.15
Teacher Salary	1,145,550	29.58	441,920	5.40	132,389	3.09			211,907	1.60	1,931,766	39.67
Telecommunication (non-cellula	6,962	0.00							12,597	0.00	19,559	0.00
Water/Sewage	32,512	0.00									32,512	0.00
Naylor Total	2,471,254	49.10	638,810	7.00	322,714	5.59			448,983	1.60	3,881,761	63.29
Pueblo Gardens												
Administrator Salary	81,589	1.00									81,589	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Salary	165,830	7.09	47,979	1.00	48,108	2.25					261,917	10.34
Disposal Services-Refuse Colle	3,036	0.00									3,036	0.00
District Supplies	15,288	0.00			51,725	0.00					67,013	0.00
Electricity	68,870	0.00									68,870	0.00
Employee Benefits	291,713	0.00	46,582	0.00	44,565	0.00			46,512	0.00	429,372	0.00
ESI Classified	19,093	1.00									19,093	1.00
ESI Substitutes	22,100	0.00									22,100	0.00
Natural Gas	8,565	0.00									8,565	0.00
Other Certified Salary	40,000	1.00									40,000	1.00
Stipend Certified	24,576	0.15							88,554	0.00	113,131	0.15
Teacher Salary	668,900	17.40	138,350	3.50	100,442	2.35			132,607	0.60	1,040,299	23.85
Tech Related Hardware & Software less than \$5,000												
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
Pueblo Gardens Total	1,438,548	27.64	232,912	4.50	244,839	4.60			280,038	0.60	2,196,336	37.34
Robins												
Added Duty									49,790	0.00	49,790	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	214,487	9.90			16,125	0.75					230,612	10.65
Classified Temporary									6,069	0.00	6,069	0.00
Disposal Services-Refuse Colle	2,199	0.00									2,199	0.00
District Supplies	21,333	0.00			(4,810)	0.00			2,250	0.00	18,773	0.00
Electricity	82,879	0.00									82,879	0.00
Employee Benefits	371,649	0.00	22,059	0.00	38,379	0.00			73,892	0.00	505,980	0.00
ESI Certified									3,830	0.00	3,830	0.00
ESI Substitutes	28,600	0.00									28,600	0.00
Indirect									3,768	0.00	3,768	0.00
Instructional Aids									800	0.00	800	0.00
Natural Gas	6,079	0.00									6,079	0.00
Operating Lease-Copiers									5,581	0.00	5,581	0.00
Other Certified Salary	40,000	1.00			42,800	1.00					82,800	2.00
Parent Cost-Fed Programs Only									153	0.00	153	0.00
Professional/Educational Contr									300	0.00	300	0.00
Stipend Certified	29,461	0.15							100,630	0.00	130,091	0.15
Teacher Salary	896,700	23.68	88,237	1.92	69,006	1.61			188,181	1.30	1,242,123	28.51
Telecommunication (non-cellula	6,872	0.00							12,576	0.00	19,448	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Water/Sewage	24,719	0.00									24,719	0.00
Robins Total	1,806,568	35.73	110,296	1.92	161,500	3.36			447,819	1.30	2,526,183	42.31
Rose												
Added Duty					12,000	0.00					12,000	0.00
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	243,204	11.04			97,600	5.00					340,804	16.04
Disposal Services-Refuse Colle	3,093	0.00									3,093	0.00
District Supplies	31,590	0.00			601	0.00					32,191	0.00
Electricity	115,429	0.00									115,429	0.00
Employee Benefits	487,359	0.00	38,775	0.00	100,892	0.00			86,412	0.00	713,438	0.00
Employee Training and Professi					3,088	0.00					3,088	0.00
ESI Substitutes	39,000	0.00			1,250	0.00					40,250	0.00
In-State Travel					4,000	0.00					4,000	0.00
Instructional Aids					12,000	0.00					12,000	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	40,000	1.00			38,000	1.00					78,000	2.00
Stipend Certified	32,668	0.15							152,957	0.00	185,626	0.15
Teacher Salary	1,185,900	31.30	155,100	3.50	192,705	4.50			244,767	1.80	1,778,472	41.10
Tech Related Hardware & Software less than \$5,000					6,237	0.00					6,237	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
Rose Total	2,374,769	45.49	193,875	3.50	468,373	10.50			511,117	1.80	3,548,133	61.29
Roskruge												
Added Duty			55,997	0.00	10,625	0.00					66,622	0.00
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	251,128	11.79	248,357	11.75	21,500	1.00					520,985	24.54
Classified Temporary			9,764	0.00							9,764	0.00
Disposal Services-Refuse Colle	4,043	0.00									4,043	0.00
District Supplies	26,091	0.00	3,757	0.00	5,586	0.00					35,434	0.00
Electricity	115,355	0.00									115,355	0.00
Employee Benefits	504,464	0.00	215,012	0.00	65,251	0.00			77,374	0.00	862,102	0.00
ESI Substitutes	36,400	0.00	1,500	0.00							37,900	0.00
Furniture and Equipment less than \$5,000			27,838	0.00							27,838	0.00
Indirect												
Instructional Aids			10,000	0.00							10,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Mileage			300	0.00							300	0.00
Natural Gas	11,866	0.00									11,866	0.00
Operating Lease-Copiers									9,384	0.00	9,384	0.00
Other Certified Salary	40,000	1.00	87,054	2.00	64,200	1.50					191,254	4.50
Stipend Certified	35,323	0.15							156,983	0.00	192,306	0.15
Teacher Salary	1,233,300	32.48	472,029	10.82	124,722	2.91			210,794	1.00	2,040,845	47.21
Tech Related Hardware & Software less than \$5,000			20,000	0.00							20,000	0.00
Telecommunication (non-cellula	7,680	0.00							12,766	0.00	20,447	0.00
Water/Sewage	23,024	0.00									23,024	0.00
Roskrige Total	2,435,997	47.42	1,151,609	24.57	291,884	5.41			467,301	1.00	4,346,791	78.40
Safford												
Added Duty			74,500	0.00					49,790	0.00	124,290	0.00
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	281,948	13.04	154,568	5.00	22,240	1.00					458,756	19.04
Classified Temporary			2,000	0.00	250	0.00			6,069	0.00	8,319	0.00
Disposal Services-Refuse Colle	4,042	0.00									4,042	0.00
District Supplies	25,779	0.00	9,500	0.00	1,709	0.00			2,250	0.00	39,238	0.00
Electricity	260,540	0.00									260,540	0.00
Employee Benefits	500,901	0.00	198,412	0.00	71,186	0.00			106,825	0.00	877,325	0.00
Employee Training and Professi												
ESI Certified									3,830	0.00	3,830	0.00
ESI Substitutes	40,300	0.00									40,300	0.00
Indirect									3,768	0.00	3,768	0.00
Instructional Aids			6,000	0.00					800	0.00	6,800	0.00
Natural Gas	27,185	0.00									27,185	0.00
Other Certified Salary	40,000	1.00	57,560	1.20	49,700	1.00					147,260	3.20
Out-Of-State												
Parent Cost-Fed Programs Only					1,500	0.00			153	0.00	1,653	0.00
Professional/Educational Contr			15,000	0.00					300	0.00	15,300	0.00
Stipend Certified	42,052	0.15			12,000	0.00			185,159	0.00	239,211	0.15
Student Admissions												
Student Travel Food/Lodging												
Teacher Salary	1,186,308	30.48	520,319	11.62	157,180	3.67			266,327	1.40	2,130,133	47.17
Tech Related Hardware & Software less than \$5,000					3,000	0.00					3,000	0.00
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

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Safford Total	2,599,749	46.67	1,037,859	17.82	318,765	5.67			638,119	1.40	4,594,491	71.56
Dodge												
Added Duty			44,475	0.00							44,475	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	160,315	7.14	19,270	0.80					10,440	0.50	190,025	8.44
Classified Temporary												
Disposal Services-Refuse Colle	2,071	0.00									2,071	0.00
District Supplies	16,107	0.00	5,860	0.00	3,928	0.00			3,000	0.00	28,895	0.00
Electricity	90,677	0.00									90,677	0.00
Employee Benefits	282,409	0.00	47,531	0.00	30,015	0.00			65,688	0.00	425,642	0.00
Employee Training and Professi												
ESI Substitutes	20,800	0.00	19,560	0.00							40,360	0.00
Mileage			300	0.00							300	0.00
Natural Gas	11,894	0.00									11,894	0.00
Operating Lease-Copiers									8,106	0.00	8,106	0.00
Other Certified Salary	40,000	1.00	43,527	1.00	42,800	1.00					126,327	3.00
Out-Of-State			6,000	0.00							6,000	0.00
Stipend Certified	24,456	0.15							92,579	0.00	117,036	0.15
Teacher Salary	656,600	17.08	91,746	2.12	57,249	1.34			178,670	2.00	984,265	22.54
Tech Related Hardware & Software less than \$5,000			3,808	0.00							3,808	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
Dodge Total	1,414,706	26.37	282,077	3.92	133,992	2.34			370,817	2.50	2,201,593	35.13
Doolen												
Added Duty												
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	414,573	19.46	67,833	2.00	62,250	2.50					544,656	23.96
Classified Temporary												
Disposal Services-Refuse Colle	3,700	0.00									3,700	0.00
District Supplies	25,862	0.00			6,474	0.00					32,336	0.00
Electricity	251,987	0.00									251,987	0.00
Employee Benefits	579,724	0.00	147,044	0.00	69,238	0.00			81,322	0.00	877,328	0.00
ESI Certified	16,560	0.00									16,560	0.00
ESI Substitutes	35,100	0.00									35,100	0.00
Indirect												
Natural Gas	36,990	0.00									36,990	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Certified Salary	40,000	1.00	74,520	2.40	42,800	1.00					157,320	4.40
Stipend Certified	33,318	0.15							140,882	0.00	174,200	0.15
Teacher Salary	1,322,000	33.88	445,823	13.20	125,744	2.94			226,699	2.00	2,120,265	52.02
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
Doolen Total	2,963,753	56.49	735,219	17.60	306,506	6.44			461,655	2.00	4,467,133	82.53
Gridley												
Added Duty					13,500	0.00					13,500	0.00
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	436,727	20.98			19,100	1.00					455,827	21.98
Disposal Services-Refuse Colle	3,712	0.00									3,712	0.00
District Supplies	32,893	0.00			3,342	0.00					36,235	0.00
Electricity	140,816	0.00									140,816	0.00
Employee Benefits	582,738	0.00	11,950	0.00	37,259	0.00			113,293	0.00	745,241	0.00
ESI Certified												
ESI Classified	19,093	1.00									19,093	1.00
ESI Substitutes	36,400	0.00									36,400	0.00
Natural Gas	10,133	0.00									10,133	0.00
Operating Lease-Copiers									11,364	0.00	11,364	0.00
Other Certified Salary	40,000	1.00									40,000	1.00
Stipend Certified	34,688	0.15							140,882	0.00	175,570	0.15
Teacher Salary	1,295,900	34.08	47,800	1.12	96,097	2.25			339,073	4.80	1,778,870	42.25
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
Gridley Total	2,834,456	59.21	59,750	1.12	169,298	3.25			617,507	4.80	3,681,011	68.38
Magee												
Added Duty												
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	402,072	18.94	20,799	1.00	21,500	0.00					444,371	19.94
Disposal Services-Refuse Colle	3,519	0.00									3,519	0.00
District Supplies	24,845	0.00			11,057	0.00					35,902	0.00
Electricity	127,229	0.00									127,229	0.00
Employee Benefits	498,546	0.00	35,592	0.00	46,586	0.00			83,584	0.00	664,307	0.00
ESI Certified			39,450	1.00							39,450	1.00
ESI Substitutes	29,900	0.00									29,900	0.00
Natural Gas	15,927	0.00									15,927	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Operating Lease-Copiers									8,724	0.00	8,724	0.00
Other Certified Salary	40,000	1.00			42,800	1.00					82,800	2.00
Stipend Certified	30,356	0.15							108,680	0.00	139,036	0.15
Teacher Salary	1,065,800	28.08	121,568	3.00	90,985	2.13			248,564	3.20	1,526,917	36.41
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
Magee Total	2,449,893	50.17	217,408	5.00	212,928	3.13			462,293	3.20	3,342,522	61.50
Mansfeld												
Added Duty			38,000	0.00							38,000	0.00
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	361,068	16.94			49,030	2.00					410,098	18.94
Classified Temporary												
Disposal Services-Refuse Colle	3,769	0.00									3,769	0.00
District Supplies	32,964	0.00	4,346	0.00							37,310	0.00
Electricity	130,178	0.00									130,178	0.00
Employee Benefits	577,150	0.00	138,589	0.00	78,246	0.00			110,620	0.00	904,605	0.00
ESI Certified	36,825	1.00									36,825	1.00
ESI Substitutes	39,000	0.00									39,000	0.00
Furniture and Equipment less than \$5,000												
Indirect												
Instructional Aids												
Mileage			300	0.00							300	0.00
Natural Gas	13,662	0.00									13,662	0.00
Operating Lease-Copiers									13,662	0.00	13,662	0.00
Other Certified Salary	40,000	1.00	85,618	2.10	66,878	1.50					192,496	4.60
Stipend Certified	37,589	0.15							193,209	0.00	230,798	0.15
Student Admissions			3,500	0.00							3,500	0.00
Student Travel Food/Lodging			1,600	0.00							1,600	0.00
Teacher Salary	1,364,200	36.08	438,339	10.72	144,912	3.39			304,382	3.00	2,251,834	53.19
Tech Related Hardware & Software less than \$5,000												
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
Mansfeld Total	2,824,481	57.17	710,292	12.82	339,066	6.89			634,846	3.00	4,508,685	79.87
Pistor												
Added Duty					14,520	0.00					14,520	0.00
Administrator Salary	147,324	2.00									147,324	2.00

TUCSON UNIFIED SCHOOL DISTRICT
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ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Salary	335,306	15.38	81,730	2.50	27,625	1.25					444,661	19.13
Disposal Services-Refuse Colle	4,231	0.00									4,231	0.00
District Supplies	36,643	0.00			72,593	0.00					109,236	0.00
Electricity	139,769	0.00									139,769	0.00
Employee Benefits	671,132	0.00	145,343	0.00	90,972	0.00			74,523	0.00	981,968	0.00
Employee Training and Professi					5,000	0.00					5,000	0.00
ESI Substitutes	45,500	0.00									45,500	0.00
Natural Gas	20,258	0.00									20,258	0.00
Operating Lease-Copiers									15,684	0.00	15,684	0.00
Other Certified Salary	40,000	1.00	8,320	0.20	65,050	1.50					113,370	2.70
Out-Of-State					5,000	0.00					5,000	0.00
Stipend Certified	38,542	0.15							177,108	0.00	215,651	0.15
Teacher Salary	1,702,625	43.48	491,320	12.20	200,883	4.69			187,813	0.40	2,582,642	60.77
Tech Related Hardware & Software less than \$5,000					10,000	0.00					10,000	0.00
Telecommunication (non-cellula	9,353	0.00							13,162	0.00	22,515	0.00
Water/Sewage	44,257	0.00									44,257	0.00
Pistor Total	3,234,940	62.01	726,712	14.90	491,643	7.44			468,290	0.40	4,921,585	84.75
Secrist												
Added Duty					5,000	0.00					5,000	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	258,510	12.48	47,504	1.00							306,014	13.48
Construction Services								9,000	0.00		9,000	0.00
Disposal Services-Refuse Colle	3,518	0.00									3,518	0.00
District Supplies	15,653	0.00			21,305	0.00					36,958	0.00
Electricity	136,750	0.00									136,750	0.00
Employee Benefits	333,616	0.00	49,129	0.00	52,522	0.00			54,823	0.00	490,091	0.00
ESI Certified	38,100	1.00									38,100	1.00
ESI Substitutes	29,900	0.00									29,900	0.00
Furniture and Equipment \$5,000 or More								0	0.00		0	0.00
Natural Gas	15,190	0.00									15,190	0.00
Operating Lease-Copiers									7,188	0.00	7,188	0.00
Other Certified Salary	40,000	1.00			78,200	2.00			6,696	0.00	124,896	3.00
Stipend Certified	26,503	0.15							84,529	0.00	111,032	0.15
Teacher Salary	727,788	19.08	149,012	5.12	93,541	2.19			148,710	1.80	1,119,051	28.19
Telecommunication (non-cellula	6,250	0.00							12,429	0.00	18,678	0.00
Water/Sewage	39,804	0.00									39,804	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Secrist Total	1,753,171	34.71	245,645	6.12	250,568	4.19	9,000	0.00	314,374	1.80	2,572,759	46.82
Utterback												
Added Duty			15,000	0.00					74,525	0.00	89,525	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	407,870	19.64	72,219	2.00	17,000	0.75					497,089	22.39
Classified Temporary									20,962	0.00	20,962	0.00
Disposal Services-Refuse Colle	4,543	0.00									4,543	0.00
District Supplies	16,969	0.00			134	0.00			3,175	0.00	20,278	0.00
Electricity	192,752	0.00									192,752	0.00
Employee Benefits	399,491	0.00	143,479	0.00	59,896	0.00			62,369	0.00	665,235	0.00
ESI Certified	68,200	2.00			51,360	1.00			4,090	0.00	123,650	3.00
ESI Substitutes	26,000	0.00									26,000	0.00
Indirect									5,862	0.00	5,862	0.00
Instructional Aids									5,000	0.00	5,000	0.00
Natural Gas	43,767	0.00									43,767	0.00
Operating Lease-Copiers									4,712	0.00	4,712	0.00
Other Certified Salary	40,000	1.00	46,160	1.00	83,260	2.00					169,420	4.00
Parent Cost-Fed Programs Only									145	0.00	145	0.00
Professional/Educational Contr									300	0.00	300	0.00
Stipend Certified	29,027	0.15							115,926	0.00	144,952	0.15
Teacher Salary	796,400	21.08	443,536	10.12	107,087	2.50			100,433	0.00	1,447,456	33.70
Tech Related Hardware & Software less than \$5,000												
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
Utterback Total	2,162,633	44.87	720,394	13.12	318,737	6.25			409,966	0.00	3,611,730	64.24
Vail												
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	411,895	19.90			31,980	1.35					443,875	21.25
Disposal Services-Refuse Colle	3,367	0.00									3,367	0.00
District Supplies	28,469	0.00			8,432	0.00					36,901	0.00
Electricity	168,065	0.00									168,065	0.00
Employee Benefits	595,139	0.00	65,970	0.00	72,644	0.00			95,855	0.00	829,607	0.00
Employee Training and Professi					8,000	0.00					8,000	0.00
ESI Classified	11,340	0.88									11,340	0.88
ESI Substitutes	29,900	0.00									29,900	0.00
Natural Gas	32,940	0.00									32,940	0.00

TUCSON UNIFIED SCHOOL DISTRICT
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ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Disposal Services-Refuse Colle	9,880	0.00									9,880	0.00
District Supplies	30,080	0.00			7,705	0.00			22,812	0.00	60,597	0.00
Electricity	374,525	0.00									374,525	0.00
Employee Benefits	800,004	0.00	79,311	0.00	72,798	0.00			238,877	0.00	1,190,990	0.00
Employee Training and Professi												
ESI Certified									119,702	3.00	119,702	3.00
ESI Classified	16,057	0.88									16,057	0.88
ESI Substitutes	39,000	0.00							7,250	0.00	46,250	0.00
Instructional Aids									1,000	0.00	1,000	0.00
Licenses									1,000	0.00	1,000	0.00
Mileage									2,220	0.00	2,220	0.00
Natural Gas	82,405	0.00									82,405	0.00
Operating Lease-Copiers									2,004	0.00	2,004	0.00
Other Books, Periodicals, and Media									1,000	0.00	1,000	0.00
Other Certified Salary	172,822	4.00			86,600	2.00					259,422	6.00
Out-Of-State												
Overtime									1,000	0.00	1,000	0.00
Professional/Educational Contr									35,000	0.00	35,000	0.00
Rental of Equipment	5,200	0.00									5,200	0.00
Stipend Certified	154,216	0.54							180,322	0.00	334,537	0.54
Teacher Salary	1,293,200	33.00	242,000	6.00	156,059	3.86			542,384	8.20	2,233,643	51.06
Tech Related Hardware & Software less than \$5,000					23,080	0.00					23,080	0.00
Telecommunication (non-cellula	8,334	0.00							12,921	0.00	21,255	0.00
Water/Sewage	92,956	0.00									92,956	0.00
Catalina Total	4,189,293	82.06	396,554	7.70	346,242	5.86			1,407,499	16.88	6,339,588	112.50
Cholla												
Added Duty			9,850	0.00	10,080	0.00			74,525	0.00	94,455	0.00
Administrator Salary	278,792	4.00									278,792	4.00
Advertising			1,000	0.00							1,000	0.00
Classified Salary	850,938	37.44	148,769	2.70	60,743	2.00			76,137	3.18	1,136,586	45.32
Classified Temporary									7,898	0.00	7,898	0.00
Disposal Services-Refuse Colle	10,763	0.00									10,763	0.00
District Supplies	78,152	0.00			17,236	0.00			28,075	0.00	123,463	0.00
Dues/Membership Fees			40,400	0.00							40,400	0.00
Electricity	427,300	0.00									427,300	0.00
Employee Benefits	1,317,453	0.00	216,059	0.00	180,499	0.00			270,719	0.00	1,984,730	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Training and Professi			10,000	0.00							10,000	0.00
ESI Certified	90,482	2.88							44,618	1.00	135,100	3.88
ESI Substitutes	97,500	0.00	3,750	0.00					500	0.00	101,750	0.00
Indirect									5,862	0.00	5,862	0.00
In-State Travel			1,000	0.00							1,000	0.00
Instructional Aids			10,000	0.00					5,000	0.00	15,000	0.00
Library Books			1,500	0.00							1,500	0.00
Mileage			350	0.00							350	0.00
Natural Gas	27,196	0.00									27,196	0.00
Nontaggable Equipment												
Operating Lease-Copiers									1,452	0.00	1,452	0.00
Other Certified Salary	252,322	6.00	172,400	4.00	43,393	1.00					468,115	11.00
Other Communication-Postage			500	0.00							500	0.00
Out-Of-State												
Parent Cost-Fed Programs Only									145	0.00	145	0.00
Professional/Educational Contr					5,000	0.00			300	0.00	5,300	0.00
Rental of Equipment	5,200	0.00									5,200	0.00
Stipend Certified	180,745	0.54	33,333	0.00					379,166	0.00	593,244	0.54
Teacher Salary	2,926,440	77.40	501,340	11.80	490,808	11.47			682,550	4.85	4,601,138	105.52
Tech Related Hardware & Software less than \$5,000					42,221	0.00					42,221	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
Cholla Total	6,756,006	128.26	1,162,751	18.50	849,980	14.47			1,591,619	9.03	10,360,355	170.26
Palo Verde												
Added Duty			14,800	0.00	3,500	0.00					18,300	0.00
Administrator Salary	213,058	3.00									213,058	3.00
Advertising			800	0.00							800	0.00
Classified Salary	870,718	37.90	131,901	2.70	42,788	2.00			36,123	1.30	1,081,529	43.90
Classified Temporary												
Disposal Services-Refuse Colle	6,706	0.00									6,706	0.00
District Supplies	55,679	0.00	4,100	0.00	15,991	0.00			11,100	0.00	86,870	0.00
Electricity	358,467	0.00									358,467	0.00
Employee Benefits	1,059,537	0.00	181,678	0.00	68,583	0.00			157,233	0.00	1,467,030	0.00
Employee Training and Professi					1,500	0.00			1,000	0.00	2,500	0.00

TUCSON UNIFIED SCHOOL DISTRICT
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ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
ESI Certified									73,300	2.00	73,300	2.00
ESI Classified	14,210	0.88									14,210	0.88
ESI Substitutes	53,300	0.00	14,250	0.00	32,000	0.00			500	0.00	100,050	0.00
Furniture and Equipment less than \$5,000			5,325	0.00	10,000	0.00					15,325	0.00
Indirect												
Instructional Aids												
Mileage			100	0.00							100	0.00
Natural Gas	37,445	0.00									37,445	0.00
Other Books, Periodicals, and Media					5,000	0.00					5,000	0.00
Other Certified Salary	224,322	5.00	139,118	3.00	42,800	1.00			6,696	0.00	412,936	9.00
Professional/Educational Contr												
Rental of Equipment	5,200	0.00									5,200	0.00
Stipend Certified	161,150	0.54							230,234	0.00	391,384	0.54
Teacher Salary	2,141,200	56.00	443,854	11.00	140,688	3.29			410,379	4.40	3,136,122	74.69
Tech Related Hardware & Software less than \$5,000					19,000	0.00					19,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More			16,000	0.00							16,000	0.00
Telecommunication (non-cellula	29,197	0.00							77,822	0.00	107,019	0.00
Water/Sewage	187,819	0.00									187,819	0.00
Palo Verde Total	5,418,009	103.32	951,926	16.70	381,850	6.29			1,004,385	7.70	7,756,170	134.01
Pueblo												
Added Duty			57,046	0.00	42,000	0.00			74,525	0.00	173,571	0.00
Administrator Salary	213,058	3.00									213,058	3.00
Advertising												
Classified Salary	833,452	36.56	112,324	3.70	64,300	2.00			12,047	0.30	1,022,124	42.56
Classified Temporary									14,375	0.00	14,375	0.00
Disposal Services-Refuse Colle	9,301	0.00									9,301	0.00
District Supplies	73,229	0.00			15,644	0.00			13,750	0.00	102,623	0.00
Electricity	411,959	0.00									411,959	0.00
Employee Benefits	1,397,919	0.00	225,690	0.00	154,962	0.00			259,361	0.00	2,037,933	0.00
ESI Certified			9,915	0.20					4,090	0.00	14,005	0.20
ESI Classified			41,300	1.00							41,300	1.00
ESI Substitutes	80,600	0.00			18,000	0.00			1,700	0.00	100,300	0.00
Indirect									5,862	0.00	5,862	0.00
Instructional Aids					14,000	0.00			5,000	0.00	19,000	0.00
Natural Gas	49,003	0.00									49,003	0.00
Other Books, Periodicals, and Media					5,000	0.00					5,000	0.00

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ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	537,508	22.12	28,110	0.70					10,080	0.30	575,698	23.12
Construction Services							10,000	0.00			10,000	0.00
Disposal Services-Refuse Colle	9,430	0.00									9,430	0.00
District Supplies	38,969	0.00							3,000	0.00	41,969	0.00
Electricity	356,855	0.00									356,855	0.00
Employee Benefits	693,905	0.00	7,027	0.00					109,401	0.00	810,334	0.00
ESI Certified												
ESI Substitutes	46,800	0.00							2,500	0.00	49,300	0.00
Natural Gas	51,877	0.00									51,877	0.00
Other Certified Salary	178,322	4.00									178,322	4.00
Rental of Equipment	5,200	0.00									5,200	0.00
Stipend Certified	147,977	0.54							152,145	0.00	300,122	0.54
Teacher Salary	1,363,800	36.00							318,330	3.20	1,682,130	39.20
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
Sabino Total	3,753,937	64.66	35,137	0.70			10,000	0.00	608,633	3.50	4,407,707	68.86
Sahuaro												
Administrator Salary	278,792	4.00									278,792	4.00
Classified Salary	902,915	38.96	76,407	1.70					68,459	2.30	1,047,782	42.96
Disposal Services-Refuse Colle	6,956	0.00									6,956	0.00
District Supplies	75,941	0.00							20,000	0.00	95,941	0.00
Electricity	424,555	0.00									424,555	0.00
Employee Benefits	1,273,297	0.00	46,364	0.00					279,207	0.00	1,598,868	0.00
Employee Training and Professi									1,000	0.00	1,000	0.00
ESI Substitutes	81,900	0.00							4,000	0.00	85,900	0.00
Natural Gas	42,128	0.00									42,128	0.00
Other Certified Salary	252,822	6.00									252,822	6.00
Rental of Equipment	5,200	0.00									5,200	0.00
Stipend Certified	173,189	0.54							322,813	0.00	496,002	0.54
Teacher Salary	2,731,600	72.00	109,050	2.40					766,202	9.60	3,606,852	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
Sahuaro Total	6,402,028	121.50	231,822	4.10					1,476,227	11.90	8,110,077	137.50
Santa Rita												
Added Duty							5,503	0.00			5,503	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Administrator Salary	152,679	2.00									152,679	2.00
Classified Salary	606,757	25.24	74,678	1.70					12,047	0.30	693,482	27.24
Classified Temporary												
Disposal Services-Refuse Colle	6,348	0.00									6,348	0.00
District Supplies	20,996	0.00							23,100	0.00	44,096	0.00
Electricity	522,630	0.00									522,630	0.00
Employee Benefits	566,254	0.00	38,035	0.00	27,094	0.00			83,467	0.00	714,850	0.00
Employee Training and Professi									100	0.00	100	0.00
ESI Certified												
ESI Substitutes	28,600	0.00							2,000	0.00	30,600	0.00
Indirect												
Natural Gas	61,242	0.00									61,242	0.00
Other Certified Salary	165,322	4.00			42,700	1.00					208,022	5.00
Rental of Equipment	5,200	0.00									5,200	0.00
Stipend Certified	141,852	0.54							99,825	0.00	241,677	0.54
Teacher Salary	880,600	25.00	77,460	2.00	43,945	1.03			239,354	3.40	1,241,359	31.43
Telecommunication (non-cellula	6,314	0.00							12,444	0.00	18,758	0.00
Water/Sewage	160,949	0.00									160,949	0.00
Santa Rita Total	3,325,743	56.78	190,173	3.70	119,243	2.03			472,336	3.70	4,107,495	66.21
Tucson												
Added Duty			94,730	0.00					74,525	0.00	169,255	0.00
Administrator Salary	344,526	5.00									344,526	5.00
Classified Salary	1,441,554	64.50	183,950	4.00					25,200	0.60	1,650,704	69.10
Classified Temporary									14,375	0.00	14,375	0.00
Construction Services												
Diesel Fuel			1,250	0.00							1,250	0.00
Disposal Services-Refuse Colle	19,941	0.00									19,941	0.00
District Supplies	121,976	0.00	54,926	0.00	9,239	0.00			58,750	0.00	244,891	0.00
Electricity	777,797	0.00									777,797	0.00
Employee Benefits	2,037,706	0.00	402,676	0.00	110,672	0.00			413,649	0.00	2,964,703	0.00
ESI Certified									4,090	0.00	4,090	0.00
ESI Classified	15,759	0.88									15,759	0.88
ESI Substitutes	150,800	0.00	11,000	0.00					700	0.00	162,500	0.00
Indirect									5,862	0.00	5,862	0.00
Instructional Aids			25,000	0.00					5,000	0.00	30,000	0.00
Natural Gas	134,272	0.00									134,272	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Operating Lease-Copiers									2,435	0.00	2,435	0.00
Other Certified Salary	338,822	8.00	250,594	5.40	66,880	1.60					656,296	15.00
Overtime			1,250	0.00							1,250	0.00
Parent Cost-Fed Programs Only									110	0.00	110	0.00
Professional/Educational Contr									300	0.00	300	0.00
Rental of Equipment	5,200	0.00									5,200	0.00
Stipend Certified	219,139	0.54	34,000	0.00					626,313	0.00	879,452	0.54
Teacher Salary	4,583,890	119.40	1,072,177	28.20	302,025	6.99			1,124,373	8.40	7,082,465	162.99
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
Tucson Total	10,345,272	198.32	2,131,553	37.60	488,816	8.59			2,372,237	9.00	15,337,878	253.51
University												
Added Duty			15,750	0.00							15,750	0.00
Administrator Salary	147,324	2.00									147,324	2.00
Classified Salary	482,094	17.62	93,444	2.70					12,047	0.30	587,585	20.62
Classified Temporary			5,000	0.00							5,000	0.00
District Supplies	46,556	0.00	5,000	0.00					1,000	0.00	52,556	0.00
Employee Benefits	693,701	0.00	42,861	0.00					210,419	0.00	946,981	0.00
ESI Certified												
ESI Substitutes	53,300	0.00									53,300	0.00
Instructional Aids			13,500	0.00							13,500	0.00
Other Certified Salary	113,825	3.00									113,825	3.00
Other Communication-Postage			12,500	0.00							12,500	0.00
Overtime			4,500	0.00							4,500	0.00
Rental of Equipment	5,200	0.00									5,200	0.00
Stipend Certified	53,853	0.16	3,500	0.00					200,455	0.00	257,808	0.16
Teacher Salary	1,558,000	41.00	55,000	1.00					640,970	9.00	2,253,970	51.00
Telecommunication (non-cellula	7,063	0.00							1,668	0.00	8,731	0.00
University Total	3,160,916	63.78	251,055	3.70					1,066,558	9.30	4,478,529	76.78
Mary Meredith												
Added Duty					4,000	0.00			9,375	0.00	13,375	0.00
Administrator Salary	93,584	1.00									93,584	1.00
Classified Salary	384,500	16.01			4,400	0.25			184,703	8.92	573,602	25.18
Classified Temporary					2,000	0.00			4,500	0.00	6,500	0.00
Disposal Services-Refuse Colle	2,485	0.00									2,485	0.00
District Supplies	3,401	0.00			6,398	0.00					9,799	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Electricity	82,441	0.00									82,441	0.00
Employee Benefits	227,442	0.00			2,520	0.00			105,082	0.00	335,044	0.00
Employee Training and Professi					5,000	0.00			200	0.00	5,200	0.00
ESI Classified	23,171	1.00									23,171	1.00
ESI Substitutes	13,000	0.00									13,000	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									2,275	0.00	2,275	0.00
Other Certified Salary	40,100	1.00									40,100	1.00
Professional/Educational Contr									7,000	0.00	7,000	0.00
Rental of Equipment	5,200	0.00									5,200	0.00
Stipend Certified	4,832	0.00							36,227	0.00	41,059	0.00
Teacher Salary	237,440	6.40							150,024	2.60	387,464	9.00
Tech Related Hardware & Software less than \$5,000												
Telecommunication (non-cellula	3,580	0.00							11,798	0.00	15,378	0.00
Water/Sewage	15,473	0.00									15,473	0.00
Mary Meredith Total	1,145,419	25.41			24,318	0.25			512,730	11.52	1,682,467	37.18
Project More												
Added Duty									3,750	0.00	3,750	0.00
Administrator Salary	81,589	1.00									81,589	1.00
Classified Salary	167,919	6.45	106,341	3.18					46,724	1.08	320,984	10.70
Classified Temporary									540	0.00	540	0.00
Disposal Services-Refuse Colle	1,683	0.00									1,683	0.00
District Supplies	6,089	0.00	5,000	0.00	9,942	0.00					21,031	0.00
Electricity	39,001	0.00									39,001	0.00
Employee Benefits	133,892	0.00	72,494	0.00	2,798	0.00			20,627	0.00	229,812	0.00
ESI Certified			31,907	1.00							31,907	1.00
ESI Substitutes												
Mileage			150	0.00							150	0.00
Natural Gas	5,267	0.00									5,267	0.00
Other Certified Salary	40,000	1.00									40,000	1.00
Rental of Equipment	4,950	0.00									4,950	0.00
Stipend Certified	3,214	0.00							19,321	0.00	22,535	0.00
Teacher Salary	166,730	4.40	183,635	4.60	9,327	0.22			9,439	0.00	369,131	9.22
Technology Related Repairs and	250	0.00									250	0.00
Telecommunication (non-cellula	3,888	0.00							11,871	0.00	15,759	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Water/Sewage	11,030	0.00									11,030	0.00
Project More Total	665,503	12.85	399,527	8.78	22,066	0.22			112,273	1.08	1,199,368	22.92
Southwest Alt-LOCATION ONLY												
Operating Lease-Copiers									1,145	0.00	1,145	0.00
Southwest Alt-LOCATION ONLY Total									1,145	0.00	1,145	0.00
Teenage Parent												
Added Duty					8,500	0.00			7,500	0.00	16,000	0.00
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
Disposal Services-Refuse Colle	1,711	0.00									1,711	0.00
District Supplies	7,878	0.00	5,000	0.00	2,000	0.00			1,000	0.00	15,878	0.00
Electricity	67,035	0.00									67,035	0.00
Employee Benefits	198,473	0.00	27,357	0.00	6,377	0.00			19,385	0.00	251,592	0.00
Employee Training and Professi									3,000	0.00	3,000	0.00
ESI Certified												
ESI Substitutes	4,290	0.00							2,250	0.00	6,540	0.00
Furniture and Equipment less than \$5,000									7,000	0.00	7,000	0.00
In-State Travel									4,388	0.00	4,388	0.00
Instructional Aids					2,876	0.00					2,876	0.00
Natural Gas	3,793	0.00									3,793	0.00
Operating Lease-Copiers									2,516	0.00	2,516	0.00
Other Books, Periodicals, and Media									2,500	0.00	2,500	0.00
Other Certified Salary	52,100	1.00									52,100	1.00
Professional/Educational Contr									5,500	0.00	5,500	0.00
Rental of Equipment	2,800	0.00									2,800	0.00
Stipend Certified	7,074	0.02							29,384	0.00	36,458	0.02
Teacher Salary	142,795	3.64	101,970	2.70	15,590	0.36			44,864	0.60	305,219	7.30
Tech Related Hardware & Software less than \$5,000			2,800	0.00	2,660	0.00					5,460	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
Teenage Parent Total	962,363	18.98	144,587	2.88	38,003	0.36			144,305	0.68	1,289,259	22.89
TUSD Distance Learning Program												
Added Duty			50,000	0.00							50,000	0.00
Administrator Salary	89,553	1.00									89,553	1.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Salary	97,556	4.00							22,108	1.00	119,664	5.00
District Supplies	6,050	0.00			5,412	0.00					11,462	0.00
Employee Benefits	96,966	0.00	25,517	0.00	3,746	0.00			13,870	0.00	140,099	0.00
ESI Certified			39,747	1.00							39,747	1.00
ESI Classified												
Instructional Aids			50,000	0.00							50,000	0.00
Professional/Educational Contr												
Stipend Certified	2,115	0.00							16,101	0.00	18,215	0.00
Teacher Salary	134,760	3.20	62,069	1.50	12,488	0.29			20,087	0.00	229,403	4.99
TUSD Distance Learning Program Total	427,000	8.20	227,333	2.50	21,646	0.29			72,165	1.00	748,143	11.99
Abbie School												
Employee Benefits									40	0.00	40	0.00
Employee Training and Professi									2,486	0.00	2,486	0.00
In-State Travel									640	0.00	640	0.00
Instructional Aids									200	0.00	200	0.00
Other Books, Periodicals, and Media									100	0.00	100	0.00
Out-Of-State									640	0.00	640	0.00
Professional/Educational Contr									1,460	0.00	1,460	0.00
Stipend Certified									200	0.00	200	0.00
Abbie School Total									5,766	0.00	5,766	0.00
Al-Huda Islamic												
Added Duty					2,555	0.00					2,555	0.00
Classified Temporary					50	0.00					50	0.00
District Supplies					510	0.00					510	0.00
Employee Benefits					531	0.00					531	0.00
Employee Training and Professi					356	0.00			3,517	0.00	3,873	0.00
ESI Certified					5,500	0.00					5,500	0.00
Furniture and Equipment less than \$5,000					50	0.00					50	0.00
In-State Travel					115	0.00			680	0.00	795	0.00
Instructional Aids					100	0.00			200	0.00	300	0.00
Other Books, Periodicals, and Media					20	0.00			100	0.00	120	0.00
Out-Of-State					50	0.00			680	0.00	730	0.00
Overtime					50	0.00					50	0.00
Parent Cost-Fed Programs Only					30	0.00					30	0.00
Professional/Educational Contr					535	0.00			1,520	0.00	2,055	0.00
Al-Huda Islamic Total					10,452	0.00			6,697	0.00	17,150	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Calvary Chapel Christian												
Employee Benefits									20	0.00	20	0.00
Employee Training and Professi									8,976	0.00	8,976	0.00
In-State Travel									3,600	0.00	3,600	0.00
Instructional Aids									200	0.00	200	0.00
Other Books, Periodicals, and Media									100	0.00	100	0.00
Out-Of-State									8,500	0.00	8,500	0.00
Professional/Educational Contr									3,050	0.00	3,050	0.00
Stipend Certified									100	0.00	100	0.00
Calvary Chapel Christian Total									24,546	0.00	24,546	0.00
Castelhill Country Day School												
Employee Benefits									20	0.00	20	0.00
Employee Training and Professi									6,892	0.00	6,892	0.00
In-State Travel									1,490	0.00	1,490	0.00
Instructional Aids									200	0.00	200	0.00
Other Books, Periodicals, and Media									100	0.00	100	0.00
Out-Of-State									8,140	0.00	8,140	0.00
Professional/Educational Contr									1,810	0.00	1,810	0.00
Stipend Certified									100	0.00	100	0.00
Castelhill Country Day School Total									18,752	0.00	18,752	0.00
Chapel Hill School												
Employee Benefits									20	0.00	20	0.00
Employee Training and Professi									3,391	0.00	3,391	0.00
In-State Travel									2,360	0.00	2,360	0.00
Instructional Aids									200	0.00	200	0.00
Other Books, Periodicals, and Media									400	0.00	400	0.00
Out-Of-State									2,560	0.00	2,560	0.00
Professional/Educational Contr									1,640	0.00	1,640	0.00
Stipend Certified									100	0.00	100	0.00
Chapel Hill School Total									10,671	0.00	10,671	0.00
Desert Christian High School												
Employee Benefits									20	0.00	20	0.00
Employee Training and Professi									8,170	0.00	8,170	0.00
In-State Travel									1,300	0.00	1,300	0.00
Instructional Aids									100	0.00	100	0.00
Other Books, Periodicals, and Media									600	0.00	600	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Training and Professi									1,640	0.00	1,640	0.00
In-State Travel									1,090	0.00	1,090	0.00
Instructional Aids									100	0.00	100	0.00
Out-Of-State									1,090	0.00	1,090	0.00
Professional/Educational Contr									1,640	0.00	1,640	0.00
Family Life Academy Total									5,560	0.00	5,560	0.00
First So. Christian												
Added Duty					4,555	0.00					4,555	0.00
Classified Temporary					50	0.00					50	0.00
District Supplies					551	0.00					551	0.00
Employee Benefits					931	0.00			20	0.00	951	0.00
Employee Training and Professi					230	0.00			3,888	0.00	4,118	0.00
ESI Certified					1,000	0.00					1,000	0.00
Furniture and Equipment less than \$5,000					50	0.00					50	0.00
In-State Travel					84	0.00			1,620	0.00	1,704	0.00
Instructional Aids					100	0.00			200	0.00	300	0.00
Other Books, Periodicals, and Media					40	0.00			100	0.00	140	0.00
Out-Of-State					50	0.00			2,220	0.00	2,270	0.00
Overtime					50	0.00					50	0.00
Parent Cost-Fed Programs Only					9	0.00					9	0.00
Professional/Educational Contr					525	0.00			1,440	0.00	1,965	0.00
Stipend Certified									100	0.00	100	0.00
First So. Christian Total					8,224	0.00			9,588	0.00	17,812	0.00
Golf Links Christian Academy												
Added Duty					5,595	0.00					5,595	0.00
Classified Temporary					50	0.00					50	0.00
District Supplies					641	0.00					641	0.00
Employee Benefits					1,139	0.00			240	0.00	1,379	0.00
Employee Training and Professi					566	0.00			3,107	0.00	3,672	0.00
ESI Certified					6,500	0.00					6,500	0.00
Furniture and Equipment less than \$5,000					50	0.00					50	0.00
In-State Travel					168	0.00			1,200	0.00	1,368	0.00
Instructional Aids					100	0.00			200	0.00	300	0.00
Other Books, Periodicals, and Media					20	0.00			100	0.00	120	0.00
Out-Of-State					50	0.00			1,300	0.00	1,350	0.00
Overtime					50	0.00					50	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Added Duty					3,563	0.00					3,563	0.00
Classified Temporary					50	0.00					50	0.00
District Supplies					125	0.00					125	0.00
Employee Benefits					733	0.00					733	0.00
Employee Training and Professi					125	0.00					125	0.00
ESI Certified					500	0.00					500	0.00
Furniture and Equipment less than \$5,000					50	0.00					50	0.00
In-State Travel					58	0.00					58	0.00
Instructional Aids					100	0.00					100	0.00
Other Books, Periodicals, and Media					20	0.00					20	0.00
Out-Of-State					50	0.00					50	0.00
Overtime					50	0.00					50	0.00
Parent Cost-Fed Programs Only					23	0.00					23	0.00
Professional/Educational Contr					515	0.00					515	0.00
Immaculate Heart K-8 Total					5,961	0.00					5,961	0.00
International School of Tucson												
Employee Benefits									20	0.00	20	0.00
Employee Training and Professi									7,610	0.00	7,610	0.00
In-State Travel									2,410	0.00	2,410	0.00
Instructional Aids									200	0.00	200	0.00
Other Books, Periodicals, and Media									100	0.00	100	0.00
Out-Of-State									2,710	0.00	2,710	0.00
Professional/Educational Contr									1,960	0.00	1,960	0.00
Stipend Certified									100	0.00	100	0.00
International School of Tucson Total									15,110	0.00	15,110	0.00
IntrMt Center of Human Develop												
Added Duty					4,535	0.00					4,535	0.00
Classified Temporary					50	0.00					50	0.00
District Supplies					738	0.00					738	0.00
Employee Benefits					927	0.00			20	0.00	947	0.00
Employee Training and Professi					209	0.00			4,056	0.00	4,264	0.00
ESI Certified					100	0.00					100	0.00
Furniture and Equipment less than \$5,000					50	0.00					50	0.00
In-State Travel					79	0.00			880	0.00	959	0.00
Instructional Aids					500	0.00			500	0.00	1,000	0.00
Other Books, Periodicals, and Media					20	0.00			100	0.00	120	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Out-Of-State					50	0.00			1,280	0.00	1,330	0.00
Overtime					50	0.00					50	0.00
Parent Cost-Fed Programs Only					18	0.00					18	0.00
Professional/Educational Contr					535	0.00			1,060	0.00	1,595	0.00
Stipend Certified									100	0.00	100	0.00
IntrMt Center of Human Develop Total					7,860	0.00			7,996	0.00	15,855	0.00
Lamb's Gate												
Employee Benefits									20	0.00	20	0.00
Employee Training and Professi									1,275	0.00	1,275	0.00
In-State Travel									380	0.00	380	0.00
Instructional Aids									200	0.00	200	0.00
Other Books, Periodicals, and Media									100	0.00	100	0.00
Out-Of-State									380	0.00	380	0.00
Professional/Educational Contr									360	0.00	360	0.00
Stipend Certified									100	0.00	100	0.00
Lamb's Gate Total									2,815	0.00	2,815	0.00
Mother Of Sorrows												
Added Duty					17,155	0.00					17,155	0.00
Classified Temporary					50	0.00					50	0.00
District Supplies					1,918	0.00					1,918	0.00
Employee Benefits					3,451	0.00			20	0.00	3,471	0.00
Employee Training and Professi					1,867	0.00			25,601	0.00	27,467	0.00
ESI Certified					4,000	0.00					4,000	0.00
Furniture and Equipment less than \$5,000					50	0.00					50	0.00
In-State Travel					493	0.00			8,710	0.00	9,203	0.00
Instructional Aids					100	0.00			200	0.00	300	0.00
Other Books, Periodicals, and Media					20	0.00			100	0.00	120	0.00
Out-Of-State					50	0.00			14,710	0.00	14,760	0.00
Overtime					50	0.00					50	0.00
Parent Cost-Fed Programs Only					163	0.00					163	0.00
Professional/Educational Contr					19,160	0.00			6,760	0.00	25,920	0.00
Stipend Certified									100	0.00	100	0.00
Mother Of Sorrows Total					48,527	0.00			56,201	0.00	104,728	0.00
Saguaro Hills Advnts Chrst School												
Added Duty					5,055	0.00					5,055	0.00
Classified Temporary					50	0.00					50	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
District Supplies					937	0.00					937	0.00
Employee Benefits					1,031	0.00			20	0.00	1,051	0.00
Employee Training and Professi					272	0.00			1,968	0.00	2,239	0.00
ESI Certified					1,000	0.00					1,000	0.00
Furniture and Equipment less than \$5,000					50	0.00					50	0.00
In-State Travel					94	0.00			600	0.00	694	0.00
Instructional Aids					100	0.00			200	0.00	300	0.00
Other Books, Periodicals, and Media					20	0.00			100	0.00	120	0.00
Out-Of-State					50	0.00			2,200	0.00	2,250	0.00
Overtime					50	0.00					50	0.00
Parent Cost-Fed Programs Only					24	0.00					24	0.00
Professional/Educational Contr					520	0.00			710	0.00	1,230	0.00
Stipend Certified									100	0.00	100	0.00
Saguaro Hills Advnts Chrst School Total					9,254	0.00			5,898	0.00	15,151	0.00
Salpointe High School												
Added Duty					21,055	0.00					21,055	0.00
Classified Temporary					50	0.00					50	0.00
District Supplies					184	0.00					184	0.00
Employee Benefits					4,231	0.00					4,231	0.00
Employee Training and Professi					1,972	0.00					1,972	0.00
ESI Certified					6,000	0.00					6,000	0.00
Furniture and Equipment less than \$5,000					50	0.00					50	0.00
In-State Travel					519	0.00					519	0.00
Instructional Aids					100	0.00					100	0.00
Other Books, Periodicals, and Media					20	0.00					20	0.00
Out-Of-State					50	0.00					50	0.00
Overtime					50	0.00					50	0.00
Parent Cost-Fed Programs Only					159	0.00					159	0.00
Professional/Educational Contr					16,310	0.00					16,310	0.00
Salpointe High School Total					50,750	0.00					50,750	0.00
San Miguel High School												
Added Duty					50,305	0.00					50,305	0.00
Classified Temporary					50	0.00					50	0.00
District Supplies					1,613	0.00					1,613	0.00
Employee Benefits					10,081	0.00					10,081	0.00
Employee Training and Professi					2,958	0.00					2,958	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
ESI Certified					1,000	0.00					1,000	0.00
Furniture and Equipment less than \$5,000					4,000	0.00					4,000	0.00
In-State Travel					766	0.00					766	0.00
Instructional Aids					100	0.00					100	0.00
Other Books, Periodicals, and Media					20	0.00					20	0.00
Out-Of-State					50	0.00					50	0.00
Overtime					50	0.00					50	0.00
Parent Cost-Fed Programs Only					256	0.00					256	0.00
Professional/Educational Contr					5,160	0.00					5,160	0.00
San Miguel High School Total					76,409	0.00					76,409	0.00
San Xavier												
Added Duty					7,055	0.00					7,055	0.00
Classified Temporary					50	0.00					50	0.00
District Supplies					1,287	0.00					1,287	0.00
Employee Benefits					1,431	0.00					1,431	0.00
Employee Training and Professi					1,195	0.00					1,195	0.00
ESI Certified					4,000	0.00					4,000	0.00
Furniture and Equipment less than \$5,000					500	0.00					500	0.00
In-State Travel					325	0.00					325	0.00
Instructional Aids					500	0.00					500	0.00
Other Books, Periodicals, and Media					20	0.00					20	0.00
Out-Of-State					50	0.00					50	0.00
Overtime					50	0.00					50	0.00
Parent Cost-Fed Programs Only					15	0.00					15	0.00
Professional/Educational Contr					15,260	0.00					15,260	0.00
San Xavier Total					31,738	0.00					31,738	0.00
Santa Cruz												
Added Duty					25,215	0.00					25,215	0.00
Classified Temporary					50	0.00					50	0.00
District Supplies					1,256	0.00					1,256	0.00
Employee Benefits					5,063	0.00			20	0.00	5,083	0.00
Employee Training and Professi					2,517	0.00			12,151	0.00	14,668	0.00
ESI Certified					4,000	0.00					4,000	0.00
Furniture and Equipment less than \$5,000					2,000	0.00					2,000	0.00
In-State Travel					656	0.00			6,740	0.00	7,396	0.00
Instructional Aids					500	0.00			200	0.00	700	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Books, Periodicals, and Media					20	0.00			1,000	0.00	1,020	0.00
Out-Of-State					50	0.00			11,540	0.00	11,590	0.00
Overtime					50	0.00					50	0.00
Parent Cost-Fed Programs Only					134	0.00					134	0.00
Professional/Educational Contr					23,280	0.00			5,010	0.00	28,290	0.00
Stipend Certified									100	0.00	100	0.00
Santa Cruz Total					64,791	0.00			36,761	0.00	101,552	0.00
Ss Peter & Paul												
Added Duty					79	0.00					79	0.00
Classified Temporary					3,500	0.00					3,500	0.00
District Supplies					3,050	0.00					3,050	0.00
Employee Benefits					726	0.00			20	0.00	746	0.00
Employee Training and Professi					10	0.00			26,351	0.00	26,361	0.00
ESI Certified					500	0.00					500	0.00
Furniture and Equipment less than \$5,000					100	0.00					100	0.00
In-State Travel					272	0.00			9,720	0.00	9,992	0.00
Instructional Aids					317	0.00			200	0.00	517	0.00
Other Books, Periodicals, and Media					20	0.00			2,000	0.00	2,020	0.00
Out-Of-State					94	0.00			19,270	0.00	19,364	0.00
Overtime					50	0.00					50	0.00
Parent Cost-Fed Programs Only					25	0.00					25	0.00
Professional/Educational Contr					1,321	0.00			7,600	0.00	8,921	0.00
Stipend Certified									100	0.00	100	0.00
Ss Peter & Paul Total					10,065	0.00			65,261	0.00	75,325	0.00
St. Ambrose												
Added Duty					23,355	0.00					23,355	0.00
Classified Temporary					50	0.00					50	0.00
District Supplies					1,900	0.00					1,900	0.00
Employee Benefits					4,691	0.00			20	0.00	4,711	0.00
Employee Training and Professi					2,077	0.00			16,847	0.00	18,924	0.00
ESI Certified					8,000	0.00					8,000	0.00
Furniture and Equipment less than \$5,000					2,000	0.00					2,000	0.00
In-State Travel					546	0.00			6,300	0.00	6,846	0.00
Instructional Aids					100	0.00			200	0.00	300	0.00
Other Books, Periodicals, and Media					20	0.00			1,200	0.00	1,220	0.00
Out-Of-State					50	0.00			10,800	0.00	10,850	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Overtime					50	0.00					50	0.00
Parent Cost-Fed Programs Only					101	0.00					101	0.00
Professional/Educational Contr					10,035	0.00			5,400	0.00	15,435	0.00
Stipend Certified									100	0.00	100	0.00
St. Ambrose Total					52,973	0.00			40,867	0.00	93,841	0.00
St. Augustine High School												
Added Duty					16,660	0.00					16,660	0.00
Classified Temporary					100	0.00					100	0.00
District Supplies					1,294	0.00					1,294	0.00
Employee Benefits					3,372	0.00			20	0.00	3,392	0.00
Employee Training and Professi					1,866	0.00			6,762	0.00	8,627	0.00
ESI Certified					10,000	0.00					10,000	0.00
Furniture and Equipment less than \$5,000					1,050	0.00					1,050	0.00
In-State Travel					519	0.00			4,000	0.00	4,519	0.00
Instructional Aids					2,500	0.00			100	0.00	2,600	0.00
Other Books, Periodicals, and Media					20	0.00			100	0.00	120	0.00
Out-Of-State					100	0.00			11,000	0.00	11,100	0.00
Overtime					100	0.00					100	0.00
Parent Cost-Fed Programs Only					189	0.00					189	0.00
Professional/Educational Contr					12,170	0.00			800	0.00	12,970	0.00
Stipend Certified									100	0.00	100	0.00
St. Augustine High School Total					49,940	0.00			22,882	0.00	72,822	0.00
St. Cyril's												
Added Duty					15,185	0.00					15,185	0.00
Classified Temporary					50	0.00					50	0.00
District Supplies					1,252	0.00					1,252	0.00
Employee Benefits					3,057	0.00			20	0.00	3,077	0.00
Employee Training and Professi					1,300	0.00			27,009	0.00	28,309	0.00
ESI Certified					6,000	0.00					6,000	0.00
Furniture and Equipment less than \$5,000					1,000	0.00					1,000	0.00
In-State Travel					352	0.00			9,080	0.00	9,432	0.00
Instructional Aids					1,000	0.00			200	0.00	1,200	0.00
Other Books, Periodicals, and Media					20	0.00			100	0.00	120	0.00
Out-Of-State					50	0.00			15,580	0.00	15,630	0.00
Overtime					50	0.00					50	0.00
Parent Cost-Fed Programs Only					111	0.00					111	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Professional/Educational Contr					4,535	0.00			6,170	0.00	10,705	0.00
Stipend Certified									100	0.00	100	0.00
St. Cyril's Total					33,961	0.00			58,259	0.00	92,221	0.00
St. John's												
Added Duty					30,305	0.00					30,305	0.00
Classified Temporary					50	0.00					50	0.00
District Supplies					4,844	0.00					4,844	0.00
Employee Benefits					6,081	0.00			20	0.00	6,101	0.00
Employee Training and Professi					3,168	0.00			30,490	0.00	33,658	0.00
ESI Certified					5,000	0.00					5,000	0.00
Furniture and Equipment less than \$5,000					3,000	0.00					3,000	0.00
In-State Travel					818	0.00			5,930	0.00	6,748	0.00
Instructional Aids					2,000	0.00			200	0.00	2,200	0.00
Other Books, Periodicals, and Media					20	0.00			2,500	0.00	2,520	0.00
Out-Of-State					50	0.00			12,730	0.00	12,780	0.00
Overtime					50	0.00					50	0.00
Parent Cost-Fed Programs Only					158	0.00					158	0.00
Professional/Educational Contr					25,310	0.00			6,040	0.00	31,350	0.00
Stipend Certified									100	0.00	100	0.00
St. John's Total					80,855	0.00			58,010	0.00	138,865	0.00
St. Joseph's												
Added Duty					1,301	0.00					1,301	0.00
Classified Temporary					11,500	0.00					11,500	0.00
District Supplies					550	0.00					550	0.00
Employee Benefits					2,570	0.00			20	0.00	2,590	0.00
Employee Training and Professi					10	0.00			14,893	0.00	14,903	0.00
ESI Certified					15,000	0.00					15,000	0.00
Furniture and Equipment less than \$5,000					1,000	0.00					1,000	0.00
In-State Travel					1,258	0.00			6,220	0.00	7,478	0.00
Instructional Aids					346	0.00			200	0.00	546	0.00
Other Books, Periodicals, and Media					20	0.00			2,000	0.00	2,020	0.00
Out-Of-State					341	0.00			10,220	0.00	10,561	0.00
Overtime					50	0.00					50	0.00
Parent Cost-Fed Programs Only					200	0.00					200	0.00
Professional/Educational Contr					2,421	0.00			4,530	0.00	6,951	0.00
Stipend Certified									100	0.00	100	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Salary									247,161	7.30	247,161	7.30
District Supplies									6,058	0.00	6,058	0.00
Employee Benefits									74,148	0.00	74,148	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
21st Century CCLC/School Improvement Total									355,027	7.30	355,027	7.30
301 Performance Pay												
Employee Benefits									61,265	0.00	61,265	0.00
Stipend Certified									306,325	0.00	306,325	0.00
301 Performance Pay Total									367,590	0.00	367,590	0.00
African American												
Administrator Salary			95,758	1.00							95,758	1.00
Cell Phone Stipend									520	0.00	520	0.00
Classified Salary			403,315	12.00							403,315	12.00
Classified Temporary			2,000	0.00							2,000	0.00
Diesel Fuel			2,400	0.00							2,400	0.00
District Supplies			10,100	0.00							10,100	0.00
Employee Benefits			125,648	0.00							125,648	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			265,000	0.00							265,000	0.00
Student Transportation Purchas			10,600	0.00							10,600	0.00
African American Total			924,221	13.00					520	0.00	924,741	13.00
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
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							160,109	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
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			10,000	0.00							10,000	0.00
In-State Travel			15,000	0.00							15,000	0.00
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-District			2,500	0.00							2,500	0.00
Stipend Certified			90,000	0.00							90,000	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			20,000	0.00							20,000	0.00
Teacher Salary			8,000	0.20							8,000	0.20
Tech Related Hardware & Software less than \$5,000			13,000	0.00							13,000	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
ALE Total			1,496,146	5.20							1,496,146	5.20
Alternative to Suspension												
Classified Salary			121,933	4.00							121,933	4.00
District Supplies			19,500	0.00							19,500	0.00
Employee Benefits	813	0.00	71,951	0.00				5,635	0.00		78,399	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
Professional/Educational Contr			150,000	0.00							150,000	0.00
Repair and Maintenance Service			900	0.00							900	0.00
Stipend Certified	4,243	0.00						28,176	0.00		32,420	0.00
Teacher Salary			165,870	4.00							165,870	4.00
Alternative to Suspension Total	5,056	0.00	568,867	9.00				33,812	0.00		607,734	9.00
Assessment & Evaluation												

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Administrator Salary			46,329	0.50							46,329	0.50
Classified Salary	45,344	1.00	190,591	4.00	123,714	2.00			31,408	1.00	391,057	8.00
District Supplies	5,000	0.00							15,000	0.00	20,000	0.00
Employee Benefits	29,603	0.00	62,700	0.00	37,114	0.00			29,467	0.00	158,884	0.00
ESI Classified	54,477	1.00									54,477	1.00
In-State Travel			2,500	0.00							2,500	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	43,200	0.00							45,200	0.00
Stipend Certified	80,000	0.00									80,000	0.00
Tech Related Hardware & Software less than \$5,000							135,000	0.00			135,000	0.00
Technology Related Repairs and	20,000	0.00									20,000	0.00
Assessment & Evaluation Total	236,424	2.00	346,319	4.50	160,829	2.00	135,000	0.00	142,690	2.00	1,021,262	10.50
Career Technical Ed												
Added Duty									110,000	0.00	110,000	0.00
Advertising									1,462	0.00	1,462	0.00
Cell Phone Stipend									4,171	0.00	4,171	0.00
Classified Salary									562,911	13.63	562,911	13.63
Classified Temporary									6,952	0.00	6,952	0.00
Construction Services									178,234	0.00	178,234	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									113,558	0.00	113,558	0.00
Dues/Membership Fees									34,000	0.00	34,000	0.00
Employee Benefits									280,492	0.00	280,492	0.00
Employee Training and Professi									60,900	0.00	60,900	0.00
ESI Certified									28,404	0.60	28,404	0.60
ESI Substitutes									112,600	0.00	112,600	0.00
Furniture and Equipment \$5,000 or More									25,000	0.00	25,000	0.00
Furniture and Equipment less than \$5,000									25,000	0.00	25,000	0.00
Indirect									50,593	0.00	50,593	0.00
In-State Travel									43,000	0.00	43,000	0.00
Instructional Aids									25,000	0.00	25,000	0.00
Mileage									4,000	0.00	4,000	0.00
Night Shift Differential									4,790	0.00	4,790	0.00
Nontechnology Related Repairs									45,300	0.00	45,300	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Other Certified Salary									113,900	2.00	113,900	2.00
Other Professional Services-Ge												
Out-Of-State									3,500	0.00	3,500	0.00
Overtime									27,500	0.00	27,500	0.00
Professional/Educational Contr									76,000	0.00	76,000	0.00
Rental of Equipment									10,200	0.00	10,200	0.00
Room Rental									2,000	0.00	2,000	0.00
Stipend Certified									238,000	0.00	238,000	0.00
Student Admissions									50,000	0.00	50,000	0.00
Student Transportation Purchas									15,000	0.00	15,000	0.00
Student Travel Food/Lodging									55,000	0.00	55,000	0.00
Supplies-Technology Related									25,000	0.00	25,000	0.00
Teacher Salary												
Tech Related Hardware & Software less than \$5,000									466,250	0.00	466,250	0.00
Technical Services-General												
Technology Related Repairs and									20,000	0.00	20,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More									56,000	0.00	56,000	0.00
Telecommunication (non-cellula									2,600	0.00	2,600	0.00
Textbooks									25,000	0.00	25,000	0.00
Career Technical Ed Total									2,920,317	16.23	2,920,317	16.23
Comm & Media Outreach												
Advertising			160,000	0.00					75,000	0.00	235,000	0.00
Cell Phone Stipend									6,370	0.00	6,370	0.00
Classified Salary	289,178	4.88	424,960	7.88					23,213	1.00	737,350	13.75
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					6,964	0.00	199,957	0.00
In-State Travel			500	0.00							500	0.00
Mileage			4,000	0.00							4,000	0.00
Official/Administrative Contra			109,000	0.00							109,000	0.00
Other Professional Services-Ge									2,560	0.00	2,560	0.00
Room Rental			20,000	0.00							20,000	0.00
Tech Related Hardware & Software less than \$5,000			16,000	0.00			18,000	0.00			34,000	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
Comm & Media Outreach Total	387,931	4.88	908,199	7.88			18,000	0.00	114,107	1.00	1,428,237	13.75

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Community Schools												
Added Duty												
Administrator Salary					40,000	0.50					40,000	0.50
Bottled Gas					2,500	0.00					2,500	0.00
Classified Salary					633,075	25.64			404,490	13.25	1,037,565	38.89
District Supplies					134,252	0.00			186,341	0.00	320,594	0.00
Employee Benefits	2,802	0.00			580,635	0.00			169,058	0.00	752,495	0.00
Employee Training and Professi									11,500	0.00	11,500	0.00
ESI Classified												
ESI Substitutes					24,000	0.00					24,000	0.00
Furniture and Equipment less than \$5,000					2,990	0.00					2,990	0.00
Instructional Aids					1,000	0.00			10,800	0.00	11,800	0.00
Licenses					19,900	0.00			20,000	0.00	39,900	0.00
Mileage					6,600	0.00			5,500	0.00	12,100	0.00
Operating Lease-Copiers									7,260	0.00	7,260	0.00
Other Certified Salary					80,000	2.00			100,000	2.00	180,000	4.00
Parent Cost-Fed Programs Only					10,990	0.00					10,990	0.00
Professional/Educational Contr					4,930	0.00			12,000	0.00	16,930	0.00
Stipend Certified	14,632	0.00							88,554	0.00	103,187	0.00
Student Admissions					2,600	0.00					2,600	0.00
Teacher Salary					1,182,375	24.00					1,182,375	24.00
Tech Related Hardware & Software less than \$5,000					8,925	0.00			8,500	0.00	17,425	0.00
Technology Related Repairs and					880	0.00					880	0.00
Community Schools Total	17,434	0.00			2,735,653	52.14			1,024,003	15.25	3,777,091	67.39
Culturally Responsive Pedagogy & Instruction												
Added Duty			355,000	0.00							355,000	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	710	0.00	254,611	0.00					4,830	0.00	260,151	0.00
Employee Training and Professi			11,000	0.00							11,000	0.00
ESI Certified												
ESI Substitutes			62,800	0.00							62,800	0.00
In-State Travel			2,500	0.00							2,500	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Instructional Aids			60,000	0.00							60,000	0.00
Mileage			7,000	0.00							7,000	0.00
Out-Of-State			17,500	0.00							17,500	0.00
Professional/Educational Contr			85,000	0.00							85,000	0.00
Stipend Certified	3,707	0.00							24,151	0.00	27,858	0.00
Teacher Salary			469,573	12.00							469,573	12.00
Tech Related Hardware & Software less than \$5,000							7,400	0.00			7,400	0.00
Culturally Responsive Pedagogy & Instruction Total	4,417	0.00	1,606,093	18.46			7,400	0.00	28,981	0.00	1,646,891	18.46
Curriculum & Instruction												
Added Duty			12,605	0.00					230,000	0.00	242,605	0.00
Administrator Salary	163,558	1.50									163,558	1.50
Classified Salary	90,875	2.00	110,789	2.20	153,002	2.80			95,896	2.00	450,562	9.00
Disposal Services-Refuse Colle	110	0.00									110	0.00
District Supplies	50,000	0.00	20,000	0.00					303,818	0.00	373,818	0.00
Dues/Membership Fees	90,000	0.00									90,000	0.00
Electricity	62,943	0.00									62,943	0.00
Employee Benefits	76,330	0.00	36,218	0.00	52,251	0.00			641,206	0.00	806,005	0.00
Employee Training and Professi	2,000	0.00	150,000	0.00					20,000	0.00	172,000	0.00
ESI Certified	0	0.00	4,000	0.00					36,125	0.80	40,125	0.80
ESI Classified	54,477	1.00									54,477	1.00
ESI Substitutes			180,000	0.00					260,000	0.00	440,000	0.00
Indirect									172,003	0.00	172,003	0.00
In-State Travel			10,000	0.00					24,500	0.00	34,500	0.00
Instructional Aids							820,711	0.00			820,711	0.00
Mileage			6,500	0.00							6,500	0.00
Natural Gas	2,744	0.00									2,744	0.00
Other												
Other Certified Salary			24,000	0.00	21,166	0.60			700,521	16.80	745,687	17.40
Out-Of-State			10,000	0.00					72,000	0.00	82,000	0.00
Professional/Educational Contr	110,000	0.00	120,000	0.00					652,244	0.00	882,244	0.00
Repair and Maintenance Service	12,000	0.00	500	0.00							12,500	0.00
Room Rental												
Stipend Certified									1,781,405	0.00	1,781,405	0.00
Tech Related Hardware & Software less than \$5,000							306,000	0.00			306,000	0.00
Technical Services-General			5,000	0.00							5,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More			275,000	0.00							275,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Telecommunication (non-cellula	3,213	0.00							11,712	0.00	14,925	0.00
Textbooks							1,250,000	0.00			1,250,000	0.00
Water/Sewage	6,362	0.00									6,362	0.00
Curriculum & Instruction Total	724,614	4.50	964,613	2.20	226,419	3.40	2,376,711	0.00	5,001,430	19.60	9,293,787	29.70
Curriculum Development												
Added Duty	250,836	0.00			335,000	0.00					585,836	0.00
Administrator Salary	82,013	0.75	52,162	0.42							134,176	1.17
Classified Salary			11,800	0.26	179,159	2.74					190,959	3.00
Classified Temporary	7,500	0.00									7,500	0.00
District Supplies	168,741	0.00			55,000	0.00					223,741	0.00
Employee Benefits	76,271	0.00	15,991	0.00	199,180	0.00			12,000	0.00	303,442	0.00
Employee Training and Professi	26,500	0.00	3,000	0.00	25,000	0.00					54,500	0.00
ESI Classified												
ESI Substitutes												
In-State Travel					11,000	0.00					11,000	0.00
Instructional Aids							191,828	0.00			191,828	0.00
Mileage	1,000	0.00			7,000	0.00					8,000	0.00
Other Books, Periodicals, and Media	1,000	0.00									1,000	0.00
Other Certified Salary					261,442	6.00			40,000	1.00	301,442	7.00
Other Long Term Interest												
Out-Of-State					21,400	0.00					21,400	0.00
Professional/Educational Contr	20,000	0.00									20,000	0.00
Redemption of Principal Other												
Tech Related Hardware & Software less than \$5,000							5,000	0.00			5,000	0.00
Curriculum Development Total	633,862	0.75	82,953	0.68	1,094,181	8.74	196,828	0.00	52,000	1.00	2,059,824	11.17
Desegregation - Turnover & Attrition												
Teacher Salary												
Desegregation - Turnover & Attrition Total												
Desegregation Dept												
Administrator Salary			113,507	1.00							113,507	1.00
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

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
In-State Travel			1,000	0.00							1,000	0.00
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
Desegregation Dept Total			490,339	4.60							490,339	4.60
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									201,000	0.00	201,000	0.00
Dpty Sup Teaching & Learning Total									201,000	0.00	201,000	0.00
Dropout Prevention												
Added Duty	8,000	0.00									8,000	0.00
Classified Salary	434,315	11.00									434,315	11.00
District Supplies	73,664	0.00									73,664	0.00
Employee Benefits	156,404	0.00							1,339	0.00	157,744	0.00
Mileage	827	0.00									827	0.00
Other Certified Salary	81,700	2.00									81,700	2.00
Teacher Salary									6,696	0.00	6,696	0.00
Tech Related Hardware & Software less than \$5,000							7,500	0.00			7,500	0.00
Technology-Related Hardwre & Softwre \$5,000 or More							5,000	0.00			5,000	0.00
Dropout Prevention Total	754,910	13.00					12,500	0.00	8,035	0.00	775,445	13.00
Elementary Asst Superintendent												
Added Duty												
Administrator Salary	321,149	3.20							80,287	0.80	401,436	4.00
Advertising	250	0.00									250	0.00
Cell Phone Stipend												
Classified Salary	169,184	3.40							28,546	0.60	197,730	4.00
Classified Temporary	200	0.00									200	0.00
District Supplies	2,800	0.00									2,800	0.00
Dues/Membership Fees	100	0.00									100	0.00
Employee Benefits	147,240	0.00	3,600	0.00					32,650	0.00	183,490	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Training and Professi	1,500	0.00	1,250	0.00							2,750	0.00
Instructional Aids							31,000	0.00			31,000	0.00
Mileage	6,750	0.00			1,400	0.00					8,150	0.00
Other Books, Periodicals, and Media	500	0.00									500	0.00
Other Certified Salary												
Room Rental	6,000	0.00									6,000	0.00
Stipend Certified			18,000	0.00							18,000	0.00
Teacher Salary												
Technology Related Repairs and	1,700	0.00									1,700	0.00
Elementary Asst Superintendent Total	657,372	6.60	22,850	0.00	1,400	0.00	31,000	0.00	141,483	1.40	854,105	8.00
Employee Benefits												
Employee Benefits	1,528,000	0.00							60,000	0.00	1,588,000	0.00
Vacation & Sick Leave Payouts												
Employee Benefits Total	1,528,000	0.00							60,000	0.00	1,588,000	0.00
Employee Relations												
Cell Phone Stipend												
Classified Salary	95,762	1.50							31,921	0.50	127,683	2.00
District Supplies	3,000	0.00									3,000	0.00
Dues/Membership Fees	1,000	0.00									1,000	0.00
Employee Benefits	28,744	0.00							9,576	0.00	38,320	0.00
Employee Training and Professi	2,647	0.00									2,647	0.00
Official/Administrative Contra												
Other	5,000	0.00									5,000	0.00
Stipend Certified	79	0.00									79	0.00
Employee Relations Total	136,232	1.50							41,497	0.50	177,729	2.00
Engineering												
Cell Phone Stipend									2,470	0.00	2,470	0.00
Classified Salary	258,847	4.00	200,024	3.00					45,843	1.00	504,714	8.00
Construction Services									2,150,000	0.00	2,150,000	0.00
District Supplies	12,000	0.00									12,000	0.00
Dues/Membership Fees	500	0.00									500	0.00
Employee Benefits	77,654	0.00	50,006	0.00					13,753	0.00	141,413	0.00
Employee Training and Professi	3,000	0.00									3,000	0.00
Mileage	200	0.00									200	0.00
Other Books, Periodicals, and Media	275	0.00									275	0.00
Other Professional Services-Ge	2,000	0.00									2,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Repair and Maintenance Service	1,527,500	0.00	540,000	0.00							2,067,500	0.00
Engineering Total	1,881,975	4.00	790,030	3.00					2,212,066	1.00	4,884,072	8.00
Exceptional Education												
Added Duty	65,997	0.00							312,200	0.00	378,197	0.00
Administrator Salary	120,843	1.50							196,206	2.50	317,049	4.00
Cell Phone Stipend									3,293	0.00	3,293	0.00
Classified Salary	3,751,624	83.45							2,194,928	62.59	5,946,552	146.04
Classified Temporary	20,000	0.00									20,000	0.00
District Supplies	139,603	0.00							61,182	0.00	200,785	0.00
Dues/Membership Fees	1,000	0.00									1,000	0.00
Electricity									3,750	0.00	3,750	0.00
Employee Benefits	3,651,844	0.00							1,362,792	0.00	5,014,636	0.00
Employee Training and Professi	36,300	0.00							61,087	0.00	97,387	0.00
ESI Certified	564,443	11.60							66,125	1.50	630,568	13.10
ESI Classified									35,982	1.00	35,982	1.00
ESI Substitutes	151,700	0.00							17,500	0.00	169,200	0.00
Furniture and Equipment less than \$5,000							70,300	0.00	3,869	0.00	74,169	0.00
Indirect									523,825	0.00	523,825	0.00
In-State Travel	12,994	0.00							50,984	0.00	63,978	0.00
Instructional Aids							26,378	0.00	9,000	0.00	35,378	0.00
Mileage	88,800	0.00							41,558	0.00	130,358	0.00
Nontechnology Related Repairs									400	0.00	400	0.00
Official/Administrative Contra									125,000	0.00	125,000	0.00
Other Books, Periodicals, and Media	37,625	0.00							3,300	0.00	40,925	0.00
Other Certified Salary	6,539,585	98.20							1,523,200	23.50	8,062,785	121.70
Other Professional Services-Ge	15,700	0.00							17,865	0.00	33,565	0.00
Professional/Educational Contr	1,761,299	0.00							214,750	0.00	1,976,049	0.00
Rental of Equipment									9,000	0.00	9,000	0.00
Rental of Land and Buildings												
Repair and Maintenance Service	28,000	0.00							3,900	0.00	31,900	0.00
Stipend Certified	278,308	0.00							94,190	0.00	372,497	0.00
Student Transportation Purchas	20,000	0.00									20,000	0.00
Supplies-Technology Related	10,000	0.00									10,000	0.00
Teacher Salary	1,462,964	34.80							418,130	5.80	1,881,094	40.60
Tech Related Hardware & Software less than \$5,000							92,775	0.00	435,807	0.00	528,582	0.00
Technology Related Repairs and	2,500	0.00							8,000	0.00	10,500	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Technology-Related Hardware & Software \$5,000 or More							53,000	0.00	16,700	0.00	69,700	0.00
Tuition to Other AZ Districts	384,915	0.00									384,915	0.00
Tuition to Private Sources	12,500	0.00									12,500	0.00
Vehicles \$5,000 or More									140,800	0.00	140,800	0.00
Exceptional Education Total	19,158,542	229.55					242,453	0.00	7,955,322	96.89	27,356,317	326.44
Family Center Catalina												
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 Maintenance			880	0.00							880	0.00
USDA Commodities (Excluding Franchise Fee)			500	0.00							500	0.00
Family Center Catalina Total			51,532	1.50	33,665	1.00					85,197	2.50
Family Center Palo Verde												
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 Maintenance			880	0.00							880	0.00
USDA Commodities (Excluding Franchise Fee)			500	0.00							500	0.00
Family Center Palo Verde Total			51,519	1.50	33,340	1.00					84,859	2.50
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 Professional Development												
Overtime			1,000	0.00							1,000	0.00
Tech Related Hardware & Software less than \$5,000												
Technology Related Repairs and Maintenance			880	0.00							880	0.00
USDA Commodities (Excluding Franchise Fee)			500	0.00							500	0.00
Family Center Southwest Annex Total			51,805	1.50	33,340	1.00					85,145	2.50
Family Center Wakefield												

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
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
Family Center Wakefield Total			51,805	1.50	88,146	2.00			1,272	0.00	141,223	3.50
Family Engagement & Outreach												
Added Duty			7,200	0.00							7,200	0.00
Advertising			7,000	0.00							7,000	0.00
Classified Salary			149,848	3.80	240,411	4.70					390,259	8.50
Classified Temporary			18,412	0.00	40,000	0.00					58,412	0.00
District Supplies					16,600	0.00					16,600	0.00
Employee Benefits			54,254	0.00	80,123	0.00					134,378	0.00
Employee Training and Professi					2,000	0.00					2,000	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
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	57,712	0.00					62,712	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
Family Engagement & Outreach Total			312,065	3.80	503,367	4.70					815,432	8.50
Financial Services												
Advertising	1,000	0.00							10,000	0.00	11,000	0.00
Audit Services-Non Federal Aud	90,000	0.00	15,000	0.00							105,000	0.00
Bond Interest									7,582,005	0.00	7,582,005	0.00
Cell Phone Stipend									2,730	0.00	2,730	0.00
Classified Salary	1,112,681	24.25	78,172	1.50					551,211	12.25	1,742,064	38.00
District Supplies	18,100	0.00							10,413,786	0.00	10,431,886	0.00
Dues/Membership Fees	1,000	0.00									1,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Election Costs									700,000	0.00	700,000	0.00
Employee Benefits	339,904	0.00	19,543	0.00					167,860	0.00	527,308	0.00
Employee Training and Professi	7,000	0.00									7,000	0.00
ESI Classified	75,535	1.00	47,000	0.50					49,061	0.50	171,596	2.00
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							14,487	0.00	24,487	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									10,520,000	0.00	10,520,000	0.00
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
Financial Services Total	1,708,921	25.25	159,715	2.00					30,036,340	12.75	31,904,976	40.00
Fine Arts												
Classified Salary	245,439	6.75	537,922	12.04							783,362	18.79
Classified Temporary	15,000	0.00									15,000	0.00
Diesel Fuel	45,525	0.00									45,525	0.00
District Supplies	35,000	0.00	15,000	0.00							50,000	0.00
Employee Benefits	69,462	0.00	156,524	0.00					122,127	0.00	348,113	0.00
ESI Certified	115,573	2.10	35,228	0.50					0	0.00	150,801	2.60
ESI Classified	25,498	1.00									25,498	1.00
ESI Substitutes												
Furniture and Equipment less than \$5,000									200,000	0.00	200,000	0.00
Instructional Aids								90,000	0.00		90,000	0.00
Mileage	27,500	0.00									27,500	0.00
Other Books, Periodicals, and Media	20,182	0.00									20,182	0.00
Other Certified Salary												
Overtime	45,525	0.00									45,525	0.00
Professional/Educational Contr	47,002	0.00									47,002	0.00
Rental of Equipment	15,000	0.00									15,000	0.00
Repair and Maintenance Service	31,500	0.00	11,500	0.00							43,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Stipend Certified	24,039	0.00							167,046	0.00	191,085	0.00
Teacher Salary	4,000	0.00	88,173	2.00					376,826	3.90	468,998	5.90
Technical Services-General	5,000	0.00									5,000	0.00
Fine Arts Total	771,246	9.85	844,347	14.54			90,000	0.00	865,998	3.90	2,571,591	28.29
Food Service												
Bottled Gas									15,000	0.00	15,000	0.00
Cell Phone Stipend									910	0.00	910	0.00
Cell Phones and Air Time									4,500	0.00	4,500	0.00
Classified Salary									7,435,197	304.01	7,435,197	304.01
Classified Temporary									100,000	0.00	100,000	0.00
Diesel Fuel									55,000	0.00	55,000	0.00
District Supplies									757,500	0.00	757,500	0.00
Dues/Membership Fees									4,000	0.00	4,000	0.00
Electricity									190,000	0.00	190,000	0.00
Employee Benefits									2,231,308	0.00	2,231,308	0.00
Employee Training and Professi									15,000	0.00	15,000	0.00
ESI Classified									37,603	1.75	37,603	1.75
Furniture and Equipment less than \$5,000									40,000	0.00	40,000	0.00
Indirect									1,000,000	0.00	1,000,000	0.00
In-State Travel									150	0.00	150	0.00
Licenses									22,000	0.00	22,000	0.00
Mileage									29,000	0.00	29,000	0.00
Natural Gas									18,000	0.00	18,000	0.00
Other									742,871	0.00	742,871	0.00
Other Communication-Postage									7,000	0.00	7,000	0.00
Other Food									8,436,780	0.00	8,436,780	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 Other									109,001	0.00	109,001	0.00
Rental of Equipment									275,000	0.00	275,000	0.00
Repair and Maintenance Service									156,000	0.00	156,000	0.00
Services Purchased Non-District									500,000	0.00	500,000	0.00
Tech Related Hardware & Software less than \$5,000									10,000	0.00	10,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More									63,010	0.00	63,010	0.00
Unlead Fuel									7,500	0.00	7,500	0.00
USDA Commodities (Freight Only)									10,000	0.00	10,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Student Transportation Purchas												
Student Travel Food/Lodging												
Teacher Salary	391,600	7.12	424,710	11.76					18,212	0.00	834,522	18.88
Tech Related Hardware & Software less than \$5,000												
Textbooks												
GATE Total	643,594	8.72	948,807	14.16					96,240	0.00	1,688,640	22.88
Governing Board												
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
Governing Board Total	269,704	3.00							99,091	1.00	368,796	4.00
Grants & Federal Programs												
Added Duty					1,011,213	0.00					1,011,213	0.00
Administrator Salary					86,629	1.00			21,443	0.25	108,072	1.25
Cell Phone Stipend									520	0.00	520	0.00
Classified Salary	59,696	2.00			431,828	7.85			79,248	1.40	570,771	11.25
Classified Temporary												
District Supplies					2,152,004	0.00					2,152,004	0.00
Employee Benefits	17,909	0.00			357,780	0.00			63,560	0.00	439,249	0.00
Employee Training and Professi					29,000	0.00			14,322	0.00	43,322	0.00
ESI Certified					54,652	0.60					54,652	0.60
ESI Classified									37,000	0.40	37,000	0.40
Indirect					1,041,038	0.00					1,041,038	0.00
In-State Travel					31,000	0.00			7,000	0.00	38,000	0.00
Instructional Aids					3,689,499	0.00			100	0.00	3,689,599	0.00
Mileage					15,500	0.00					15,500	0.00
Official/Administrative Contra					10,000	0.00					10,000	0.00
Other Books, Periodicals, and Media					5,000	0.00			1,200	0.00	6,200	0.00
Other Certified Salary												
Out-Of-State					20,000	0.00			7,000	0.00	27,000	0.00
Parent Cost-Fed Programs Only					197,000	0.00					197,000	0.00
Professional/Educational Contr					67,344	0.00			10,800	0.00	78,144	0.00
Stipend Certified									166,767	0.00	166,767	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Teacher Salary												
Tech Related Hardware & Software less than \$5,000					10,000	0.00					10,000	0.00
Technology Related Repairs and					16,941	0.00					16,941	0.00
Grants & Federal Programs Total	77,605	2.00			9,226,426	9.45			408,960	2.05	9,712,991	13.50
Guidance, Counsel & Student Prev												
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
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
Guidance, Counsel & Student Prev Total	91,352	1.20	53,986	1.00					16,183	0.30	161,521	2.50
Health Services												
Cell Phone Stipend									2,643	0.00	2,643	0.00
Classified Salary	320,793	6.50							125,115	2.60	445,907	9.10
Classified Temporary	73,041	0.00									73,041	0.00
District Supplies	10,999	0.00									10,999	0.00
Employee Benefits	110,846	0.00							37,534	0.00	148,380	0.00
Employee Training and Professi	600	0.00									600	0.00
ESI Classified	76,832	1.00									76,832	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	2,440	0.00									2,440	0.00
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
Health Services Total	617,081	7.50					26,204	0.00	165,293	2.60	808,578	10.10
Human Resources												
Advertising	6,000	0.00	65,000	0.00					10,000	0.00	81,000	0.00
Cell Phone Stipend									2,730	0.00	2,730	0.00
Cell Phones and Air Time												
Claims-Medical									15,005,000	0.00	15,005,000	0.00
Claims-RX									6,000,000	0.00	6,000,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Rental of Equipment												
Technology Related Repairs and									2,500	0.00	2,500	0.00
Water/Sewage	20,448	0.00									20,448	0.00
IELC-Brichta Total	93,523	0.00							1,668,331	48.75	1,761,853	48.75
IELC-Schumaker												
Administrator Salary									20,000	0.25	20,000	0.25
Classified Salary									1,197,557	47.50	1,197,557	47.50
Classified Temporary												
Disposal Services-Refuse Colle	2,071	0.00									2,071	0.00
District Supplies									250,000	0.00	250,000	0.00
Electricity	76,712	0.00									76,712	0.00
Employee Benefits									359,267	0.00	359,267	0.00
Natural Gas	6,261	0.00									6,261	0.00
Night Shift Differential												
Other												
Rental of Equipment												
Tech Related Hardware & Software less than \$5,000									5,000	0.00	5,000	0.00
Technology Related Repairs and									2,500	0.00	2,500	0.00
Water/Sewage	23,355	0.00									23,355	0.00
IELC-Schumaker Total	108,400	0.00							1,834,324	47.75	1,942,723	47.75
Interscholastics												
Added Duty			51,400	0.00							51,400	0.00
Administrator Salary												
Classified Salary			66,326	2.00							66,326	2.00
Classified Temporary												
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				4,830	0.00		31,692	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	49,629	1.00									49,629	1.00
Furniture and Equipment less than \$5,000									150,000	0.00	150,000	0.00
Official's Fees									41,000	0.00	41,000	0.00
Other	34,000	0.00									34,000	0.00
Other Certified Salary												
Stipend Certified									24,151	0.00	24,151	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Student Transportation Purchas	210,000	0.00									210,000	0.00
Interscholastics Total	576,670	2.00	193,588	2.00					219,982	0.00	990,240	4.00
Language Acquisition												
Added Duty			145,400	0.00					57,523	0.00	202,923	0.00
Classified Salary	0	0.00	718,295	18.75					94,276	3.00	812,571	21.75
Classified Temporary			87,165	0.00							87,165	0.00
Diesel Fuel									450	0.00	450	0.00
District Supplies	7,800	0.00	50,276	0.00					10,673	0.00	68,749	0.00
Dues/Membership Fees			3,000	0.00					45	0.00	3,045	0.00
Employee Benefits	14,299	0.00	393,693	0.00					119,148	0.00	527,140	0.00
Employee Training and Professi			31,100	0.00					10,005	0.00	41,105	0.00
ESI Certified									151,840	3.50	151,840	3.50
ESI Classified			133,382	2.00							133,382	2.00
ESI Stipends			1,600	0.00							1,600	0.00
ESI Substitutes			50,000	0.00					23,300	0.00	73,300	0.00
Furniture and Equipment less than \$5,000			800	0.00							800	0.00
Indirect									13,382	0.00	13,382	0.00
Instructional Aids			656,596	0.00					65,853	0.00	722,449	0.00
Mileage			11,207	0.00							11,207	0.00
Night Shift Differential			4,000	0.00							4,000	0.00
Other Books, Periodicals, and Media			12,000	0.00					1,365	0.00	13,365	0.00
Other Certified Salary	38,600	1.00							183,300	4.00	221,900	5.00
Other Communication-Postage			3,000	0.00							3,000	0.00
Other Professional Services-Ge			10,500	0.00							10,500	0.00
Out-Of-State			76,000	0.00					7,700	0.00	83,700	0.00
Overtime									450	0.00	450	0.00
Professional/Educational Contr			54,000	0.00					42,200	0.00	96,200	0.00
Repair and Maintenance Service			300	0.00							300	0.00
Stipend Certified	12,319	0.00	60,000	0.00					84,529	0.00	156,848	0.00
Student Travel Food/Lodging									800	0.00	800	0.00
Teacher Salary			625,117	15.00					10,713	0.00	635,830	15.00
Tech Related Hardware & Software less than \$5,000			28,500	0.00					3,005	0.00	31,505	0.00
Technology Related Repairs and			1,300	0.00					1,297	0.00	2,597	0.00
Textbooks			136,000	0.00							136,000	0.00
Unlead Fuel												
Water/Sewage	208	0.00									208	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Language Acquisition Total	73,226	1.00	3,293,231	35.75					881,853	10.50	4,248,310	47.25
Magnet Department												
Added Duty			57,000	0.00							57,000	0.00
Administrator Salary												
Classified Salary			136,051	3.00							136,051	3.00
Classified Temporary			4,000	0.00							4,000	0.00
District Supplies			14,000	0.00							14,000	0.00
Dues/Membership Fees			10,500	0.00							10,500	0.00
Employee Benefits			46,213	0.00							46,213	0.00
Employee Training and Professi			11,000	0.00							11,000	0.00
ESI Certified			90,532	1.00							90,532	1.00
In-State Travel			1,500	0.00							1,500	0.00
Mileage			2,000	0.00							2,000	0.00
Operating Lease-Copiers									6,624	0.00	6,624	0.00
Out-Of-State			25,000	0.00							25,000	0.00
Professional/Educational Contr			75,000	0.00							75,000	0.00
Tech Related Hardware & Software less than \$5,000			9,500	0.00							9,500	0.00
Magnet Department Total			482,296	4.00					6,624	0.00	488,920	4.00
Math/Science/Computers												
Classified Salary	162,993	5.00							44,928	1.00	207,921	6.00
Classified Temporary	3,624	0.00							18,845	0.00	22,469	0.00
District Supplies	111,500	0.00									111,500	0.00
Employee Benefits	49,623	0.00							17,247	0.00	66,870	0.00
ESI Substitutes												
Other Certified Salary												
Math/Science/Computers Total	327,740	5.00							81,020	1.00	408,760	6.00
Mexican American												
Added Duty			18,000	0.00							18,000	0.00
Administrator Salary			72,481	1.00							72,481	1.00
Classified Salary			344,236	10.00							344,236	10.00
Classified Temporary												
Diesel Fuel			3,000	0.00							3,000	0.00
District Supplies			9,000	0.00							9,000	0.00
Employee Benefits			108,979	0.00							108,979	0.00
Employee Training and Professi			2,000	0.00							2,000	0.00
Instructional Aids			5,000	0.00							5,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Mileage			9,500	0.00							9,500	0.00
Out-Of-State			2,000	0.00							2,000	0.00
Overtime			6,000	0.00							6,000	0.00
Professional/Educational Contr			8,000	0.00							8,000	0.00
Room Rental			3,000	0.00							3,000	0.00
Tech Related Hardware & Software less than \$5,000			4,500	0.00							4,500	0.00
Mexican American Total			595,696	11.00							595,696	11.00
MTSS												
Added Duty			72,000	0.00							72,000	0.00
Classified Salary			698,587	18.40							698,587	18.40
District Supplies			37,000	0.00							37,000	0.00
Employee Benefits			189,047	0.00							189,047	0.00
MTSS Total			996,634	18.40							996,634	18.40
Multicultural Curriculum												
Added Duty			50,000	0.00							50,000	0.00
Administrator Salary			85,830	1.00							85,830	1.00
Classified Salary			47,507	1.00							47,507	1.00
District Supplies			3,000	0.00							3,000	0.00
Employee Benefits			43,334	0.00							43,334	0.00
Employee Training and Professi												
Instructional Aids			50,000	0.00							50,000	0.00
Mileage			1,000	0.00							1,000	0.00
Out-Of-State			3,600	0.00							3,600	0.00
Professional/Educational Contr			80,000	0.00							80,000	0.00
Tech Related Hardware & Software less than \$5,000							75,000	0.00			75,000	0.00
Multicultural Curriculum Total			364,271	2.00			75,000	0.00			439,271	2.00
Native American												
Added Duty									1,252,581	0.00	1,252,581	0.00
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									392,091	0.00	392,091	0.00
Employee Training and Professi									3,598	0.00	3,598	0.00
ESI Classified									33,273	1.33	33,273	1.33

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE			
Indirect									21,500	0.00	21,500	0.00	
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	
Native American Total									2,262,027	13.53	2,262,027	13.53	
Office of Legal Services													
Cell Phone Stipend									910	0.00	910	0.00	
Classified Salary	370,896	4.20	260,184	3.30							631,079	7.50	
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	111,269	0.00	65,046	0.00							176,315	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	
In-State Travel	1,500	0.00	1,000	0.00							2,500	0.00	
Judgments Against the District	50,000	0.00	720,000	0.00							770,000	0.00	
Legal	125,000	0.00	936,486	0.00							1,061,486	0.00	
Mileage	661	0.00									661	0.00	
Official/Administrative Contra	2,400	0.00									2,400	0.00	
Operating Lease-Copiers									456	0.00	456	0.00	
Other Books, Periodicals, and Media	500	0.00	700	0.00							1,200	0.00	
Other Communication-Postage	2,000	0.00									2,000	0.00	
Other Professional Services-Ge									10,000	0.00	10,000	0.00	
Tech Related Hardware & Software less than \$5,000								8,387	0.00		8,387	0.00	
Office of Legal Services Total	671,025	4.20	2,085,716	3.30				8,387	0.00	11,366	0.00	2,776,494	7.50
Operations													
Advertising	1,500	0.00									1,500	0.00	
Cell Phone Stipend									59,540	0.00	59,540	0.00	
Classified Salary	6,037,118	163.75	23,785	0.50					718,089	17.25	6,778,991	181.50	
Classified Temporary	38,100	0.00									38,100	0.00	
Construction Services								10,000	0.00		10,000	0.00	
Consultants	1,000	0.00									1,000	0.00	
Disposal Services-Refuse Colle	57,047	0.00									57,047	0.00	

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
District Supplies	1,291,847	0.00	310,000	0.00					20,000	0.00	1,621,847	0.00
Dues/Membership Fees	1,500	0.00									1,500	0.00
Electricity	58,755	0.00									58,755	0.00
Employee Benefits	1,843,155	0.00	5,946	0.00					215,427	0.00	2,064,528	0.00
Employee Training and Professi	12,000	0.00									12,000	0.00
ESI Classified	338,715	7.60							5,400	0.00	344,115	7.60
Fingerprinting/Physical Reimbu	100	0.00									100	0.00
Furniture and Equipment \$5,000 or More							35,000	0.00			35,000	0.00
Furniture and Equipment less than \$5,000							361,000	0.00			361,000	0.00
Licenses	200	0.00									200	0.00
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
Official/Administrative Contra									25,000	0.00	25,000	0.00
Other	717	0.00									717	0.00
Other Books, Periodicals, and Media	1,000	0.00									1,000	0.00
Other Communication-Postage	383,000	0.00									383,000	0.00
Other Professional Services-Ge	36,400	0.00									36,400	0.00
Other Purchased Property Servi	140,000	0.00									140,000	0.00
Out-Of-State	3,000	0.00									3,000	0.00
Overtime	84,000	0.00									84,000	0.00
Permits	22,800	0.00									22,800	0.00
Rental of Equipment	13,000	0.00					33,200	0.00			46,200	0.00
Rental of Land and Buildings	5,000	0.00					12,700	0.00			17,700	0.00
Repair and Maintenance Service	333,500	0.00							292,000	0.00	625,500	0.00
Tech Related Hardware & Software less than \$5,000							7,370	0.00			7,370	0.00
Technical Services-General	64,500	0.00									64,500	0.00
Technology Related Repairs and	20,000	0.00									20,000	0.00
Technology-Related Hardwre & Softwre \$5,000 or More							127,630	0.00	18,000	0.00	145,630	0.00
Water/Sewage	18,365	0.00									18,365	0.00
Operations Total	10,864,545	171.35	339,731	0.50			586,900	0.00	1,353,456	17.25	13,144,632	189.10
Pan-Asian/Refugee												
Administrator Salary			48,358	0.50					48,358	0.50	96,716	1.00
Classified Salary			20,332	0.50	67,310	2.00			55,159	1.50	142,802	4.00
Diesel Fuel			900	0.00							900	0.00
District Supplies			5,144	0.00							5,144	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Employee Benefits			17,352	0.00	20,193	0.00			43,985	0.00	81,531	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									43,100	1.00	43,100	1.00
Pan-Asian/Refugee Total			97,435	1.00	87,504	2.00			190,602	3.00	375,541	6.00
Printshop												
Classified Salary									227,192	6.00	227,192	6.00
District Supplies									500,000	0.00	500,000	0.00
Employee Benefits									70,158	0.00	70,158	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									10,000	0.00	10,000	0.00
Printing and Binding									150,000	0.00	150,000	0.00
Rental of Equipment									196,000	0.00	196,000	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
Printshop Total									1,163,850	6.00	1,163,850	6.00
Professional Development												
Added Duty			120,000	0.00							120,000	0.00
Classified Salary	54,497	1.00	164,268	3.20	26,282	0.80			52,000	1.00	297,047	6.00
Classified Temporary									50,000	0.00	50,000	0.00
District Supplies			35,000	0.00					50,000	0.00	85,000	0.00
Employee Benefits	16,349	0.00	487,758	0.00	7,885	0.00			120,206	0.00	632,198	0.00
Employee Training and Professi			274,000	0.00					32,000	0.00	306,000	0.00
ESI Certified			98,100	2.00					158,415	0.20	256,515	2.20
ESI Substitutes			236,000	0.00							236,000	0.00
In-State Travel			6,000	0.00					5,000	0.00	11,000	0.00
Mileage			46,500	0.00							46,500	0.00
Other Certified Salary			1,614,765	36.00					302,021	6.00	1,916,786	42.00
Out-Of-State									60,000	0.00	60,000	0.00
Professional/Educational Contr			554,000	0.00					75,000	0.00	629,000	0.00
Stipend Certified			95,000	0.00					20,000	0.00	115,000	0.00
Tech Related Hardware & Software less than \$5,000									46,000	0.00	46,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Professional Development Total	70,846	1.00	3,731,391	41.20	34,167	0.80	46,000	0.00	924,643	7.20	4,807,046	50.20
Purchasing												
Advertising	2,090	0.00									2,090	0.00
Cell Phone Stipend									910	0.00	910	0.00
Classified Salary	269,808	5.00							836,244	3.00	1,106,052	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							250,873	0.00	333,472	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									479,957	0.00	479,957	0.00
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												
Purchasing Total	386,532	5.00					4,179	0.00	4,342,141	3.00	4,732,852	8.00
Risk Management												
Cell Phone Stipend									1,950	0.00	1,950	0.00
Classified Salary	267,777	5.50							48,485	2.00	316,262	7.50
District Supplies	2,025	0.00									2,025	0.00
Dues/Membership Fees	760	0.00									760	0.00
Employee Benefits	80,333	0.00							14,545	0.00	94,878	0.00
Employee Training and Professi	3,500	0.00									3,500	0.00
Insurance (Other than Employee	3,072,161	0.00							265,000	0.00	3,337,161	0.00
Other	1,149	0.00									1,149	0.00
Other Professional Services-Ge	64,500	0.00									64,500	0.00
Out-Of-State	1,000	0.00									1,000	0.00
Tech Related Hardware & Software less than \$5,000							3,500	0.00	24,500	0.00	28,000	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Technical Services-General									31,500	0.00	31,500	0.00
Risk Management Total	3,493,205	5.50					3,500	0.00	385,980	2.00	3,882,685	7.50
School Improvement												
Added Duty												
Administrator Salary												
Classified Salary									198,677	3.50	198,677	3.50
District Supplies									42,100	0.00	42,100	0.00
Employee Benefits									54,663	0.00	54,663	0.00
ESI Classified									32,000	0.00	32,000	0.00
Indirect									110,602	0.00	110,602	0.00
In-State Travel									5,364	0.00	5,364	0.00
Instructional Aids												
Mileage									7,288	0.00	7,288	0.00
Other Books, Periodicals, and Media									42,250	0.00	42,250	0.00
Out-Of-State									44,840	0.00	44,840	0.00
Professional/Educational Contr									500,750	0.00	500,750	0.00
Stipend Certified												
School Improvement Total									1,038,534	3.50	1,038,534	3.50
School Safety/Security												
Cell Phone Stipend									910	0.00	910	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
Other	13,050	0.00									13,050	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												
Repair and Maintenance Service	2,100	0.00									2,100	0.00
Technical Services-General	7,895	0.00									7,895	0.00
School Safety/Security Total	2,361,959	74.35							138,030	2.25	2,499,990	76.60

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
School/Community Development												
Administrator Salary			100,643	1.00							100,643	1.00
Advertising			10,000	0.00							10,000	0.00
Classified Salary			226,678	6.00	31,408	1.00					258,086	7.00
Classified Temporary			6,000	0.00							6,000	0.00
Construction Services			7,500	0.00							7,500	0.00
District Supplies			17,000	0.00							17,000	0.00
Dues/Membership Fees			500	0.00							500	0.00
Employee Benefits			87,030	0.00	9,422	0.00					96,453	0.00
Furniture and Equipment less than \$5,000			1,000	0.00							1,000	0.00
Mileage			1,000	0.00							1,000	0.00
Other Professional Services-Ge			25,000	0.00							25,000	0.00
Overtime			20,000	0.00							20,000	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			3,500	0.00							3,500	0.00
Technical Services-General			5,000	0.00							5,000	0.00
School/Community Development Total			516,601	7.00	40,830	1.00					557,432	8.00
Secondary Leadership												
Accreditation Expense (North C	9,750	0.00									9,750	0.00
Added Duty												
Administrator Salary	107,041	1.00						752,341	11.00		859,382	12.00
Cell Phone Stipend												
Classified Salary	55,255	1.00						55,255	1.00		110,510	2.00
Diesel Fuel	75	0.00									75	0.00
District Supplies	30,500	0.00									30,500	0.00
Dues/Membership Fees	850	0.00									850	0.00
Employee Benefits	50,364	0.00	4,800	0.00				242,279	0.00		297,443	0.00
Employee Training and Professi	8,100	0.00									8,100	0.00
ESI Certified	118,800	0.80						23,950	0.20		142,750	1.00
In-State Travel	2,250	0.00									2,250	0.00
Mileage	1,400	0.00									1,400	0.00
Other Certified Salary												
Other Professional Services-Ge	20,000	0.00									20,000	0.00
Overtime	6,025	0.00									6,025	0.00
Professional/Educational Contr	15,425	0.00	105,000	0.00							120,425	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Stipend Certified	1,600	0.00	24,000	0.00							25,600	0.00
Student Transportation Purchas	5,950	0.00									5,950	0.00
Teacher Salary												
Secondary Leadership Total	433,385	2.80	133,800	0.00					1,073,825	12.20	1,641,010	15.00
Student Equity & Intervention												
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												
Student Equity & Intervention Total												
Superintendent												
Administrator Salary	296,089	1.00									296,089	1.00
Classified Salary	45,053	1.00						61,651	1.00		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	102,343	0.00						18,495	0.00		120,838	0.00
Employee Training and Professi	7,000	0.00									7,000	0.00
ESI Classified	10,062	0.19									10,062	0.19
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
Superintendent Total	518,149	2.19						155,147	1.00		673,296	3.19
Technology Services												
Added Duty			335,000	0.00							335,000	0.00
Cell Phone Stipend								38,350	0.00		38,350	0.00

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
ACCOUNT DETAIL BY SITE
ALL FUNDING SOURCES

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Classified Salary	3,216,479	67.05	416,459	7.00					372,112	6.25	4,005,050	80.30
Consultants	5,000	0.00									5,000	0.00
District Supplies	2,000	0.00									2,000	0.00
Dues/Membership Fees	2,000	0.00	1,600	0.00							3,600	0.00
Employee Benefits	981,684	0.00	244,915	0.00				111,834	0.00		1,338,432	0.00
Employee Training and Professi	2,000	0.00	3,500	0.00							5,500	0.00
ESI Classified	90,486	1.00	19,767	0.50							110,253	1.50
ESI Stipends	250	0.00									250	0.00
Furniture and Equipment less than \$5,000							30,000	0.00			30,000	0.00
In-State Travel	1,000	0.00									1,000	0.00
Mileage	22,500	0.00									22,500	0.00
Other Books, Periodicals, and Media	500	0.00									500	0.00
Other Certified Salary	42,400	1.00									42,400	1.00
Other Communication-Postage	500	0.00									500	0.00
Other Long Term Interest							148,569	0.00			148,569	0.00
Out-Of-State	3,000	0.00									3,000	0.00
Overtime	20,100	0.00							1,000	0.00	21,100	0.00
Redemption of Principal Other							4,190,207	0.00			4,190,207	0.00
Rental of Land and Buildings							75,000	0.00			75,000	0.00
Stipend Certified			369,000	0.00							369,000	0.00
Supplies-Technology Related	82,000	0.00									82,000	0.00
Tech Related Hardware & Software less than \$5,000			27,000	0.00			1,137,750	0.00			1,164,750	0.00
Technical Services-General	475,550	0.00	400,000	0.00							875,550	0.00
Technology Related Repairs and	850,150	0.00	16,000	0.00							866,150	0.00
Technology-Related Hardwre & Softwre \$5,000 or More			730,000	0.00			757,000	0.00	1,700,000	0.00	3,187,000	0.00
Technology Services Total	5,797,599	69.05	2,563,241	7.50			6,338,526	0.00	2,223,296	6.25	16,922,661	82.80
Transportation												
Advertising	1,500	0.00									1,500	0.00
Cell Phone Stipend									5,720	0.00	5,720	0.00
Classified Salary	8,026,073	413.68	2,288,176	75.22							10,314,249	488.90
Classified Temporary	67	0.00	307,000	0.00							307,067	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	611,500	0.00	1,468,000	0.00							2,079,500	0.00
Electricity	167,266	0.00									167,266	0.00

**TUCSON UNIFIED SCHOOL DISTRICT
 FY2018 PROPOSED BUDGET
 ACCOUNT DETAIL BY SITE
 ALL FUNDING SOURCES**

Site Name	M&O		Deseg		Title I		Capital		Other Funds		Total \$	Total FTE
	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		
Warehouse Issues - Supplies	200,000	0.00									200,000	0.00
Warehouse Issues-Contra Budget	(200,000)	0.00									(200,000)	0.00
Warehouse Clearing Total	0	0.00									0	0.00
	247,472,206	4,650.19	63,711,047	848.91	33,827,508	440.41	11,579,479	0.00	198,880,805	998.79	555,471,045	6,938.29

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Banks								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Curriculum Service Provider	47,181	1.00	36,373	1.00	10,808	0.00	47,181	36,373
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	7,920	0.50	6,425	0.50	1,495	(0.01)	16,000	12,850
Teacher	433,200	11.40	459,800	12.10	(26,600)	(0.70)	38,000	38,000
Teacher ELD			36,400	1.00	(36,400)	(1.00)	0	36,400
Teacher ELD Resource	36,350	1.00	32,900	1.00	3,450	0.00	36,350	32,900
Teacher Ex Ed	116,800	3.00	73,800	2.00	43,000	1.00	38,933	36,900
Teacher Kinder	22,800	0.60	34,200	0.90	(11,400)	(0.30)	38,000	38,000
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teaching Assistant	20,300	1.25	11,211	0.75	9,089	0.50	16,240	14,948
Teaching Assistant Ex Ed	29,232	1.50	28,368	1.50	864	0.00	19,488	18,912
Title I 27:1 FTE Allocation	76,929	1.80	73,606	1.72	3,323	0.08	42,738	42,794
Banks Total	1,016,192	28.70	998,148	27.97	18,044	0.73	35,414	35,686
Blenman								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Counselor	35,009	1.00	35,595	1.00	(586)	0.00	35,009	35,595
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Instructional Tech Liaison	29,088	1.00	28,224	1.00	864	0.00	29,088	28,224
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Ble Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00			46,568	1.00	46,568	0
Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	15,474	0.40			15,474	0.40	38,686	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	16,258	0.75	15,785	0.75	473	0.00	21,677	21,047
School Monitor	14,000	0.88	11,358	0.88	2,643	0.00	16,000	12,980
Teacher	459,800	12.12	497,800	13.10	(38,000)	(0.98)	37,937	38,000
Teacher ELD	81,700	2.00	78,300	2.00	3,400	0.00	40,850	39,150
Teacher Ex Ed	127,800	3.00	122,700	3.00	5,100	0.00	42,600	40,900
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher-Fine Arts	15,383	0.40			15,383	0.40	38,458	0
Teaching Assistant Ex Ed	27,819	1.50	40,753	2.25	(12,934)	(0.75)	18,546	18,112
Title I 27:1 FTE Allocation	84,596	2.00	90,474	2.11	(5,878)	(0.11)	42,298	42,879
Blenman Total	1,215,503	33.79	1,155,584	32.49	59,919	1.30	35,978	35,573
Bloom								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Curriculum Service Provider			42,620	1.00	(42,620)	(1.00)	0	42,620
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Instructional Data Intervention Special	43,200	1.00			43,200	1.00	43,200	0
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	11,699	0.30			11,699	0.30	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	7,737	0.20			7,737	0.20	38,686	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	12,000	0.75	9,735	0.75	2,265	0.00	16,000	12,980

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Blo Teacher	497,800	13.10	459,800	12.10	38,000	1.00	38,000	38,000
Teacher Dual Language	91,900	2.00			91,900	2.00	45,950	0
Teacher Dual Language NEW			42,800	1.00	(42,800)	(1.00)	0	42,800
Teacher ELD			33,400	1.00	(33,400)	(1.00)	0	33,400
Teacher ELD Resource	42,800	1.00			42,800	1.00	42,800	0
Teacher Ex Ed	176,225	5.00	172,500	5.00	3,725	0.00	35,245	34,500
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher-Fine Arts	11,537	0.30			11,537	0.30	38,458	0
Teaching Assistant Ex Ed	136,416	6.81	142,291	7.56	(5,875)	(0.75)	20,032	18,822
Teaching Assistant-Bilingual	36,720	2.25			36,720	2.25	16,320	0
Title I 27:1 FTE Allocation	62,616	1.46	62,616	1.46	0	0.00	42,888	42,888
Visual Arts Specialist	7,220	0.20			7,220	0.20	36,100	0
Bloom Total	1,386,682	41.71	1,205,027	36.27	181,655	5.44	33,246	33,224
Bonillas								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Community Ed Activity Helper			4,711	0.25	(4,711)	(0.25)	0	18,845
Coordinator			37,378	1.00	(37,378)	(1.00)	0	37,378
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Counselor Magnet	13,058	0.30			13,058	0.30	43,527	0
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Leased Classified	34,220	0.80			34,220	0.80	42,775	0
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Magnet Site Coordinator	42,620	1.00	42,620	1.00	0	0.00	42,620	42,620
Nurse	11,699	0.30			11,699	0.30	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	7,737	0.20			7,737	0.20	38,686	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	20,000	1.25	16,225	1.25	3,775	0.00	16,000	12,980

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Bor Student Family SupptLiaison			42,640	0.80	(42,640)	(0.80)	0	53,300
Teacher	535,800	14.10	535,800	13.70	0	0.40	38,000	39,109
Teacher ELD	21,400	0.50	32,400	1.00	(11,000)	(0.50)	42,800	32,400
Teacher Ex Ed	163,200	4.50	167,450	4.50	(4,250)	0.00	36,267	37,211
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher Magnet	89,054	2.00	85,240	2.00	3,814	0.00	44,527	42,620
Teaching Assistant	111,647	5.88	115,456	5.88	(3,809)	0.00	18,988	19,635
Teaching Assistant Ex Ed	146,699	6.87	124,132	6.12	22,567	0.75	21,354	20,283
Title I 27:1 FTE Allocation	91,497	2.14	98,908	2.31	(7,412)	(0.17)	42,755	42,817
Bonillas Total	1,537,442	47.18	1,542,225	46.21	(4,783)	0.97	32,587	33,374
Borton								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Behavior Intervention Monitor	26,000	1.00			26,000	1.00	26,000	0
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Instructional Specialist			15,823	0.75	(15,823)	(0.75)	0	21,097
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Magnet Site Coordinator	43,527	1.00	21,310	0.50	22,217	0.50	43,527	42,620
Nurse	11,699	0.30			11,699	0.30	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	22,720	1.42	18,432	1.42	4,288	0.00	16,000	12,980
Teacher	535,800	14.10	535,800	14.10	0	0.00	38,000	38,000
Teacher ELD			31,400	1.00	(31,400)	(1.00)	0	31,400
Teacher ELD Resource	42,800	1.00			42,800	1.00	42,800	0
Teacher Ex Ed	133,300	3.00	126,700	3.00	6,600	0.00	44,433	42,233
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher Magnet	175,480	4.10			175,480	4.10	42,800	0

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Bor Teacher Magnet - Art			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Music			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Outdoor Living			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - PE			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Resource			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet Resource	42,800	1.00			42,800	1.00	42,800	0
Teacher Reading Recovery	45,117	1.00			45,117	1.00	45,117	0
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teacher-Reading Interventionist	42,800	1.00			42,800	1.00	42,800	0
Teaching Assistant	69,616	3.78	81,218	4.76	(11,602)	(0.98)	18,417	17,063
Teaching Assistant Ex Ed	44,567	2.25	41,055	2.25	3,512	0.00	19,807	18,247
Title I 27:1 FTE Allocation	64,150	1.50	57,760	1.35	6,389	0.15	42,767	42,785
Borton Total	1,556,878	43.99	1,381,863	40.53	175,015	3.46	35,392	34,095
Carrillo								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Counselor	31,915	1.00	23,185	0.63	8,730	0.37	31,915	36,802
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Library Assistant	21,992	1.00	8,685	0.50	13,307	0.50	21,992	17,370
Magnet Site Coordinator	43,527	1.00	42,620	1.00	907	0.00	43,527	42,620
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	12,000	0.75	9,735	0.75	2,265	0.00	16,000	12,980
Teacher	433,200	11.40	395,200	10.40	38,000	1.00	38,000	38,000
Teacher ELD Resource	37,100	1.00	35,400	1.00	1,700	0.00	37,100	35,400
Teacher Ex Ed	100,200	2.00	96,800	2.00	3,400	0.00	50,100	48,400
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher Magnet	130,581	3.00			130,581	3.00	43,527	0

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Car Teacher Magnet - Performing Arts			34,096	0.80	(34,096)	(0.80)	0	42,620
Teacher Magnet - Technology			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Visual Arts			34,096	0.80	(34,096)	(0.80)	0	42,620
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teaching Assistant	78,696	5.06	56,500	3.75	22,196	1.31	15,553	15,067
Teaching Assistant Ex Ed	28,798	1.50	31,522	1.50	(2,724)	0.00	19,198	21,015
Title I 27:1 FTE Allocation	54,182	1.27	49,838	1.16	4,345	0.11	42,663	42,963
Carrillo Total	1,200,470	35.23	1,061,832	30.39	138,638	4.84	34,075	34,940
Cavett								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Curriculum Service Provider	47,181	1.00			47,181	1.00	47,181	0
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Instructional Spec-Gen Subj	10,500	0.50			10,500	0.50	21,000	0
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	14,040	0.40			14,040	0.40	35,100	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	9,550	0.50			9,550	0.50	19,100	0
School Monitor	12,000	0.75	9,735	0.75	2,265	0.00	16,000	12,980
Teacher	433,200	11.40	432,656	11.40	544	0.00	38,000	37,952
Teacher ELD	78,200	2.00	46,900	2.00	31,300	0.00	39,100	23,450
Teacher Ex Ed	124,350	3.50	126,900	3.50	(2,550)	0.00	35,529	36,257
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher Reading Recovery	45,117	1.00			45,117	1.00	45,117	0
Teacher-Fine Arts	11,537	0.30			11,537	0.30	38,458	0
Teaching Assistant Ex Ed	74,449	3.94	75,827	4.01	(1,378)	(0.07)	18,896	18,909

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Cav Title I 27:1 FTE Allocation	77,184	1.80	72,073	1.68	5,112	0.12	42,880	42,900
Cavett Total	1,189,504	34.64	1,004,931	29.94	184,573	4.70	34,339	33,565
Collier								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Community Ed Activity Helper			6,636	0.38	(6,636)	(0.38)	0	17,463
Coordinator	31,911	1.00	38,896	1.00	(6,985)	0.00	31,911	38,896
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Instructional Spec-Gen Subj	21,048	1.00	25,646	1.00	(4,599)	0.00	21,048	25,646
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	8,640	0.54	7,009	0.54	1,631	0.00	16,000	12,980
Teacher	319,200	8.40	319,200	8.40	0	0.00	38,000	38,000
Teacher Ex Ed	97,700	2.00	94,800	2.00	2,900	0.00	48,850	47,400
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher-Fine Arts	11,537	0.30			11,537	0.30	38,458	0
Teaching Assistant Ex Ed	88,302	3.99	85,966	3.99	2,336	0.00	22,131	21,545
Collier Total	818,927	24.28	806,018	23.41	12,908	0.87	33,728	34,431
Cragin								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Counselor	35,409	1.00	35,733	1.00	(324)	0.00	35,409	35,733
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Instructional Specialist	16,020	0.75	20,944	0.75	(4,924)	0.00	21,360	27,925
Liaison			4,836	0.25	(4,836)	(0.25)	0	19,344
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370

TUCSON UNIFIED SCHOOL DISTRICT
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POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Cra Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	7,737	0.20			7,737	0.20	38,686	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	4,932	0.25			4,932	0.25	19,728	0
School Monitor	20,000	1.25	16,225	1.25	3,775	0.00	16,000	12,980
Teacher	433,200	11.40	509,200	13.40	(76,000)	(2.00)	38,000	38,000
Teacher ELD Resource	39,100	1.00	37,400	1.00	1,700	0.00	39,100	37,400
Teacher Ex Ed	193,600	4.50	192,943	4.50	657	0.00	43,022	42,876
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teaching Assistant	10,000	0.50			10,000	0.50	20,000	0
Teaching Assistant Ex Ed	89,990	4.63	86,606	4.63	3,384	0.00	19,436	18,705
Title I 27:1 FTE Allocation	75,906	1.77	67,983	1.59	7,923	0.18	42,885	42,757
Visual Arts Specialist	10,830	0.30			10,830	0.30	36,100	0
Cragin Total	1,182,603	34.80	1,195,065	34.47	(12,462)	0.33	33,983	34,670
Davidson								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Dean of Students	42,800	1.00	42,620	1.00	180	0.00	42,800	42,620
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Multi-Tiered System of Support Facilitator (MTSS)	21,165	0.60			21,165	0.60	35,275	0
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	20,000	1.25	12,980	1.00	7,020	0.25	16,000	12,980

TUCSON UNIFIED SCHOOL DISTRICT
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Davis Teacher	357,200	9.40	421,800	11.10	(64,600)	(1.70)	38,000	38,000
Teacher ELD			37,400	1.00	(37,400)	(1.00)	0	37,400
Teacher ELD Resource	37,350	1.00			37,350	1.00	37,350	0
Teacher Ex Ed	165,200	4.00	156,600	4.00	8,600	0.00	41,300	39,150
Teacher Kinder	22,800	0.60	34,200	0.90	(11,400)	(0.30)	38,000	38,000
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teaching Assistant	10,000	0.50	7,438	0.50	2,562	0.00	20,000	14,876
Teaching Assistant Ex Ed	70,086	3.75	77,075	3.75	(6,989)	0.00	18,690	20,553
Title I 27:1 FTE Allocation	66,706	1.56	70,028	1.64	(3,323)	(0.08)	42,760	42,700
Davidson Total	1,038,787	30.31	1,065,206	30.39	(26,419)	(0.08)	34,272	35,051
Davis								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Family Liaison	21,200	0.75			21,200	0.75	28,267	0
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Instructional Specialist / Maricahi			19,170	0.75	(19,170)	(0.75)	0	25,560
Instructional Tech Liaison	18,750	0.75	7,496	0.63	11,254	0.12	25,000	11,898
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Library Media Specialist	43,527	1.00	42,620	1.00	907	0.00	43,527	42,620
Magnet Site Coordinator	42,620	1.00	42,620	1.00	0	0.00	42,620	42,620
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison			21,200	0.75	(21,200)	(0.75)	0	28,267
School Monitor	8,000	0.50	6,490	0.50	1,510	0.00	16,000	12,980
Student Success Specialist/ Mariachi	19,170	0.75			19,170	0.75	25,560	0
Teacher	459,800	12.10	459,800	12.10	0	0.00	38,000	38,000
Teacher Art	43,527	1.00			43,527	1.00	43,527	0

TUCSON UNIFIED SCHOOL DISTRICT
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Davis Teacher Magnet - Art			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Music			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Music	43,527	1.00			43,527	1.00	43,527	0
Teacher Dual Language			80,800	2.00	(80,800)	(2.00)	0	40,400
Teacher ELD			30,245	1.00	(30,245)	(1.00)	0	30,245
Teacher ELD Resource	4,522	1.00	51,900	1.00	(47,379)	0.00	4,522	51,900
Teacher Ex Ed	41,600	1.00	39,900	1.00	1,700	0.00	41,600	39,900
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher Magnet	43,527	1.00	42,620	1.00	907	0.00	43,527	42,620
Teacher Magnet - PE			12,876	0.30	(12,876)	(0.30)	0	42,920
Teacher PE	12,876	0.30			12,876	0.30	42,920	0
Teaching Assistant	35,650	3.00	62,388	5.25	(26,738)	(2.25)	11,883	11,883
Teaching Assistant-Bilingual	101,801	5.75	100,102	5.75	1,699	0.00	17,705	17,409
Title I 27:1 FTE Allocation	43,448	1.02	46,771	1.09	(3,323)	(0.07)	42,596	42,909
Davis Total	1,235,533	39.27	1,391,503	43.52	(155,969)	(4.25)	31,463	31,974
Dunham								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Community Ed Activity Helper	25,380	1.25	22,464	1.25	2,916	0.00	20,304	17,971
Coordinator	31,911	1.00	38,896	1.00	(6,985)	0.00	31,911	38,896
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Instructional Spec-Gen Subj	20,322	1.00	24,851	0.94	(4,528)	0.06	20,322	26,437
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	10,750	0.50			10,750	0.50	21,500	0
School Monitor	8,000	0.50	6,490	0.50	1,510	0.00	16,000	12,980

TUCSON UNIFIED SCHOOL DISTRICT
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POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Dur Teacher	357,200	9.47	319,200	8.40	38,000	1.07	37,719	38,000
Teacher Ex Ed	102,525	3.00	55,350	1.50	47,175	1.50	34,175	36,900
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teaching Assistant	10,000	0.50			10,000	0.50	20,000	0
Teaching Assistant Ex Ed	28,233	1.50	13,644	0.75	14,589	0.75	18,822	18,192
Title I 27:1 FTE Allocation	39,614	0.93	35,525	0.83	4,089	0.10	42,596	42,801
Visual Arts Specialist	7,220	0.20			7,220	0.20	36,100	0
Dunham Total	889,436	27.10	744,285	21.27	145,151	5.83	32,821	34,992
Erickson								
Asst Principal			71,090	1.00	(71,090)	(1.00)	0	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Community Ed Activity Helper	21,840	1.00			21,840	1.00	21,840	0
Counselor	35,409	1.00	37,577	1.00	(2,168)	0.00	35,409	37,577
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	23,398	0.60			23,398	0.60	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Reading Interventionist			34,200	1.00	(34,200)	(1.00)	0	34,200
School Community Liaison	10,750	0.50			10,750	0.50	21,500	0
School Monitor	24,000	1.50	19,470	1.50	4,530	0.00	16,000	12,980
Teacher	573,800	15.10	573,800	15.10	0	0.00	38,000	38,000
Teacher ELD Resource	46,950	1.00	46,400	1.00	550	0.00	46,950	46,400
Teacher Ex Ed	121,875	3.00	127,350	3.50	(5,475)	(0.50)	40,625	36,386
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher Reading Recovery	45,117	1.00			45,117	1.00	45,117	0
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0

TUCSON UNIFIED SCHOOL DISTRICT
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Eric Teacher-Reading Interventionist	32,600	1.00			32,600	1.00	32,600	0
Teaching Assistant	22,500	1.13	20,022	1.13	2,478	0.00	20,000	17,797
Teaching Assistant Ex Ed	35,273	1.88	34,150	1.50	1,123	0.38	18,812	22,767
Title I 27:1 FTE Allocation	107,342	2.51	93,030	2.17	14,312	0.34	42,766	42,871
Visual Arts Specialist	7,220	0.20			7,220	0.20	36,100	0
Erickson Total	1,362,175	38.95	1,291,684	35.30	70,491	3.66	34,972	36,597
Ford								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Community Ed Activity Helper	27,040	1.25			27,040	1.25	21,632	0
Counselor	33,359	1.00	36,048	1.00	(2,689)	0.00	33,359	36,048
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Instructional Data Intervention Specialist			5,005	0.25	(5,005)	(0.25)	0	20,021
Library Assistant	10,562	0.75	8,685	0.50	1,877	0.25	14,083	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	7,737	0.20			7,737	0.20	38,686	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	14,796	0.75	19,344	1.00	(4,548)	(0.25)	19,728	19,344
School Monitor	14,800	0.93	12,980	1.00	1,820	(0.08)	16,000	12,980
Teacher	535,800	14.10	497,800	13.10	38,000	1.00	38,000	38,000
Teacher ELD	36,100	1.00			36,100	1.00	36,100	0
Teacher ELD Resource	36,100	1.00	34,400	1.00	1,700	0.00	36,100	34,400
Teacher Ex Ed	70,200	2.00	66,800	2.00	3,400	0.00	35,100	33,400
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher-Fine Arts	11,537	0.30			11,537	0.30	38,458	0
Teaching Assistant	10,000	0.50			10,000	0.50	20,000	0
Teaching Assistant Ex Ed	28,392	1.50	14,324	0.75	14,068	0.75	18,928	19,099

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
For Title I 27:1 FTE Allocation	72,839	1.70	67,217	1.57	5,623	0.13	42,847	42,813
Ford Total	1,141,250	33.33	975,538	27.57	165,712	5.76	34,246	35,384
Fruchthendler								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	38,686	1.00			38,686	1.00	38,686	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	16,000	1.00	12,980	1.00	3,020	0.00	16,000	12,980
Teacher	644,648	16.70	540,600	14.10	104,048	2.60	38,602	38,340
Teacher Ex Ed	44,600	1.00	42,900	1.00	1,700	0.00	44,600	42,900
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher-Fine Arts	15,383	0.40			15,383	0.40	38,458	0
Fruchthendler Total	1,011,306	27.45	835,745	22.50	175,561	4.95	36,842	37,144
Gale								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Community Ed Activity Helper	53,866	1.50	44,809	2.38	9,057	(0.88)	35,911	18,827
Coordinator	31,911	1.00	38,896	1.00	(6,985)	0.00	31,911	38,896
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	11,699	0.30			11,699	0.30	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Gal Reading Interventionist			69,261	1.40	(69,261)	(1.40)	0	49,472
School Monitor	12,000	0.75	9,735	0.75	2,265	0.00	16,000	12,980
Student Helper			4,186	0.25	(4,186)	(0.25)	0	16,744
Teacher	578,600	15.10	578,600	15.10	0	0.00	38,318	38,318
Teacher Ex Ed	128,800	3.00	133,200	3.00	(4,400)	0.00	42,933	44,400
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher-Fine Arts	3,846	0.10			3,846	0.10	38,458	0
Teacher-Reading Interventionist	55,000	1.00			55,000	1.00	55,000	0
Teaching Assistant Ex Ed	73,007	3.75	82,920	4.50	(9,913)	(0.75)	19,469	18,427
Gale Total	1,197,540	33.84	1,200,872	34.78	(3,332)	(0.94)	35,388	34,528
Grijalva								
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Community Ed Activity Helper	10,440	0.50			10,440	0.50	20,880	0
Counseling Intern			32,309	1.00	(32,309)	(1.00)	0	32,309
Counselor	49,418	1.50	35,290	1.00	14,128	0.50	32,945	35,290
Curriculum Service Provider	43,100	1.00	48,207	1.00	(5,107)	0.00	43,100	48,207
Custodian	46,427	2.00	64,875	2.50	(18,448)	(0.50)	23,214	25,950
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Instructional Spec-Gen Subj	52,000	2.00			52,000	2.00	26,000	0
Instructional Tech Liaison	18,700	0.75	16,020	0.75	2,680	0.00	24,933	21,360
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Multi-Tiered System of Support Facilita	47,979	1.00			47,979	1.00	47,979	0
Nurse	23,398	0.60			23,398	0.60	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	20,544	1.00	20,128	1.00	416	0.00	20,544	20,128
School Monitor	24,000	1.50	19,470	1.50	4,530	0.00	16,000	12,980
Teacher	828,400	21.80	855,000	22.50	(26,600)	(0.70)	38,000	38,000

TUCSON UNIFIED SCHOOL DISTRICT
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Grij Teacher Dual Language	32,600	1.00	45,900	1.00	(13,300)	0.00	32,600	45,900
Teacher ELD	113,460	3.00	97,164	3.00	16,296	0.00	37,820	32,388
Teacher Ex Ed	120,800	3.00	123,200	3.00	(2,400)	0.00	40,267	41,067
Teacher Kinder	45,600	1.20	57,000	1.50	(11,400)	(0.30)	38,000	38,000
Teacher-Fine Arts	11,537	0.30			11,537	0.30	38,458	0
Teaching Assistant	20,000	1.00			20,000	1.00	20,000	0
Teaching Assistant Ex Ed	26,763	1.56	22,776	1.50	3,987	0.06	17,156	15,184
Teaching Assistant-Bilingual	39,390	2.50	36,530	2.50	2,861	0.00	15,756	14,612
Title I 27:1 FTE Allocation	147,723	3.45	167,147	3.91	(19,424)	(0.46)	42,818	42,749
Grijalva Total	1,959,789	56.60	1,869,286	52.66	90,503	3.94	34,625	35,497
Henry								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Comm Liaison			20,220	1.00	(20,220)	(1.00)	0	20,220
Community Ed Activity Helper	47,180	2.25	44,767	2.38	2,413	(0.13)	20,969	18,810
Coordinator	31,596	1.00	38,896	1.00	(7,300)	0.00	31,596	38,896
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Curriculum Service Provider	21,400	0.50	20,192	0.50	1,208	0.00	42,800	40,384
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Instructional Spec-Gen Subj	23,714	1.00	57,824	2.00	(34,110)	(1.00)	23,714	28,912
Instructional Specialists	20,418	1.00			20,418	1.00	20,418	0
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	10,750	0.50			10,750	0.50	21,500	0
School Monitor	12,000	0.75	9,735	0.75	2,265	0.00	16,000	12,980
Special Needs Aide 504	7,210	0.44	3,500	0.44	3,710	0.00	16,386	7,955
Teacher	497,800	13.10	497,800	13.10	0	0.00	38,000	38,000

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Her Teacher ELD Resource	38,300	1.00			38,300	1.00	38,300	0
Teacher Ex Ed	120,600	3.00	130,050	3.50	(9,450)	(0.50)	40,200	37,157
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher-Fine Arts	11,537	0.30			11,537	0.30	38,458	0
Teaching Assistant Ex Ed	46,247	2.25	79,076	4.50	(32,829)	(2.25)	20,554	17,572
Title I 27:1 FTE Allocation	60,827	1.42	63,639	1.49	(2,811)	(0.07)	42,836	42,711
Visual Arts Specialist	10,830	0.30			10,830	0.30	36,100	0
Henry Total	1,212,399	36.16	1,204,964	37.06	7,435	(0.90)	33,529	32,514
Holladay								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor			8,710	0.50	(8,710)	(0.50)	0	17,420
Counselor	35,319	1.00	38,955	1.00	(3,636)	0.00	35,319	38,955
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
ELL/Math interventionist	43,527	1.00			43,527	1.00	43,527	0
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Instructional Specialist	77,000	3.00	77,000	3.00	0	0.00	25,667	25,667
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Magnet Site Coordinator	43,527	1.00	42,620	1.00	907	0.00	43,527	42,620
Master Teacher	139,725	3.00			139,725	3.00	46,575	0
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Reading Interventionist	43,527	1.00			43,527	1.00	43,527	0
Reading Specialist			42,458	1.00	(42,458)	(1.00)	0	42,458
School Community Liaison	26,000	1.00	26,000	1.00	0	0.00	26,000	26,000
School Monitor	20,000	1.25	9,735	0.75	10,265	0.50	16,000	12,980
Teacher	319,200	8.40	433,200	11.40	(114,000)	(3.00)	38,000	38,000
Teacher Performance Arts	43,527	1.00			43,527	1.00	43,527	0
Teacher Visual Arts	43,527	1.00			43,527	1.00	43,527	0

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Hol Teacher ELD	39,350	1.00	69,665	2.00	(30,315)	(1.00)	39,350	34,833
Teacher Ex Ed	36,100	1.00	71,800	2.00	(35,700)	(1.00)	36,100	35,900
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher Magnet - Performance Arts			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Visual Arts			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Reading Interventionist			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Title I	52,730	0.90			52,730	0.90	58,589	0
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teaching Assistant Ex Ed			32,389	1.50	(32,389)	(1.50)	0	21,593
Title I 27:1 FTE Allocation	54,949	1.28	51,371	1.20	3,578	0.08	42,929	42,809
Holladay Total	1,252,279	33.58	1,241,983	34.95	10,296	(1.37)	37,292	35,536
Howell								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Community Ed Activity Helper	15,000	0.75	9,422	0.50	5,578	0.25	20,000	18,845
Coordinator	30,354	1.00	37,003	1.00	(6,649)	0.00	30,354	37,003
Counselor	34,459	1.00	36,745	1.00	(2,286)	0.00	34,459	36,745
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Math Interventionist			19,600	0.50	(19,600)	(0.50)	0	39,200
Multi-Tiered System of Support Facilitator (MTSS)	50,427	1.00			50,427	1.00	50,427	0
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	20,832	1.00	20,419	1.00	413	0.00	20,832	20,419
School Monitor	16,000	1.00	12,980	1.00	3,020	0.00	16,000	12,980
Special Needs Aide 504	6,180	0.38	6,000	0.38	180	0.00	16,263	15,789
Teacher	395,200	10.40	433,200	11.40	(38,000)	(1.00)	38,000	38,000

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Howell Teacher ELD Resource	42,600	1.00	33,900	1.00	8,700	0.00	42,600	33,900
Teacher Ex Ed	145,400	4.00	138,600	4.00	6,800	0.00	36,350	34,650
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teacher-Math Interventionist	18,800	0.50			18,800	0.50	37,600	0
Teaching Assistant Ex Ed	92,360	4.56	59,524	3.06	32,836	1.50	20,254	19,452
Title I 27:1 FTE Allocation	71,306	1.67	85,107	1.99	(13,801)	(0.32)	42,698	42,767
Howell Total	1,173,190	35.01	1,102,721	32.43	70,470	2.58	33,510	34,003
Hudlow								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Community Ed Activity Helper	21,320	1.50	22,506	1.25	(1,186)	0.25	14,213	18,004
Coordinator			37,003	1.00	(37,003)	(1.00)	0	37,003
Counselor	31,959	1.00	35,290	1.00	(3,331)	0.00	31,959	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Library Assistant	19,093	0.50	8,685	0.50	10,408	0.00	38,186	17,370
Multi-Tiered System of Support Facilitator	47,979	1.00			47,979	1.00	47,979	0
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	16,000	1.00	12,980	1.00	3,020	0.00	16,000	12,980
Teacher	319,200	8.40	357,200	9.40	(38,000)	(1.00)	38,000	38,000
Teacher ELD Resource	48,000	1.00	51,900	1.00	(3,900)	0.00	48,000	51,900
Teacher Ex Ed	166,850	4.50	185,800	4.50	(18,950)	0.00	37,078	41,289
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher-Fine Arts	11,537	0.30			11,537	0.30	38,458	0
Teaching Assistant	10,000	0.50	10,000	0.63	0	(0.13)	20,000	15,873
Teaching Assistant Ex Ed	95,601	4.50	135,085	6.81	(39,484)	(2.31)	21,245	19,836
Title I 27:1 FTE Allocation	57,249	1.34	63,639	1.49	(6,389)	(0.15)	42,723	42,711

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Hudlow Total	1,065,376	31.59	1,121,622	33.68	(56,246)	(2.09)	33,725	33,302
Hughes								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Coordinator	30,354	1.00			30,354	1.00	30,354	0
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Enrichment Instructor Hourly			93,600	2.95	(93,600)	(2.95)	0	31,729
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	11,699	0.30			11,699	0.30	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	7,020	0.20			7,020	0.20	35,100	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	12,000	0.75	9,735	0.75	2,265	0.00	16,000	12,980
Teacher	471,200	12.40	514,000	13.40	(42,800)	(1.00)	38,000	38,358
Teacher ELD Resource	36,100	1.00	34,400	1.00	1,700	0.00	36,100	34,400
Teacher Ex Ed	47,100	1.00	45,400	1.00	1,700	0.00	47,100	45,400
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teaching Assistant Ex Ed	27,393	1.50	34,673	2.00	(7,280)	(0.50)	18,262	17,337
Hughes Total	883,347	25.20	959,673	27.20	(76,326)	(2.00)	35,053	35,282
Johnson								
Academic Specialist	43,500	1.00			43,500	1.00	43,500	0
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Classified Salary			10,908	0.50	(10,908)	(0.50)	0	21,816
Counselor	35,773	1.00	17,645	0.50	18,128	0.50	35,773	35,290
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Joh Instructional Data Intervention Specialist	26,500	0.40			26,500	0.40	66,250	0
Leased Certified			26,400	0.40	(26,400)	(0.40)	0	66,000
Library Assistant	14,992	1.00	8,685	0.50	6,307	0.50	14,992	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Other Certified Salary			21,794	0.50	(21,794)	(0.50)	0	43,588
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	17,600	1.10	14,278	1.10	3,322	0.00	16,000	12,980
Student Family SupptLiaison	42,800	1.00	42,800	1.00	0	0.00	42,800	42,800
Teacher	273,800	7.10	350,800	9.10	(77,000)	(2.00)	38,563	38,549
Teacher ELD	38,300	1.00	67,300	2.00	(29,000)	(1.00)	38,300	33,650
Teacher Ex Ed	106,100	3.00	159,270	4.00	(53,170)	(1.00)	35,367	39,818
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher Reading Recovery	45,117	1.00			45,117	1.00	45,117	0
Teacher-Math Interventionist	40,500	1.00			40,500	1.00	40,500	0
Teacher-Reading Interventionist	40,500	1.00			40,500	1.00	40,500	0
Teaching Assistant Ex Ed	73,616	3.00	95,713	4.50	(22,097)	(1.50)	24,539	21,270
Title I 27:1 FTE Allocation	61,338	1.43	70,284	1.64	(8,945)	(0.21)	42,894	42,856
Johnson Total	1,104,031	30.88	1,111,787	31.64	(7,756)	(0.76)	35,752	35,139
Kellond								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Community Ed Activity Helper	29,900	1.38	32,209	1.63	(2,309)	(0.26)	21,745	19,760
Coordinator	37,790	1.00	46,072	1.00	(8,282)	0.00	37,790	46,072
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Dean of Students	42,800	1.00			42,800	1.00	42,800	0
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Kell Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	21,060	0.60			21,060	0.60	35,100	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	16,000	1.00	12,980	1.00	3,020	0.00	16,000	12,980
Teacher	626,360	16.70	725,800	19.10	(99,440)	(2.40)	37,507	38,000
Teacher ELD	41,100	1.00			41,100	1.00	41,100	0
Teacher ELD Resource			54,400	1.00	(54,400)	(1.00)	0	54,400
Teacher Ex Ed	151,900	4.00	148,600	4.00	3,300	0.00	37,975	37,150
Teacher GATE	248,600	6.00	238,900	6.00	9,700	0.00	41,433	39,817
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher-Fine Arts	11,537	0.30			11,537	0.30	38,458	0
Teaching Assistant	10,000	0.50			10,000	0.50	20,000	0
Teaching Assistant Ex Ed	127,399	6.50	111,393	5.75	16,006	0.75	19,600	19,373
Title I 27:1 FTE Allocation	89,196	2.08	83,574	1.95	5,623	0.13	42,883	42,858
Kellond Total	1,749,660	51.30	1,732,497	49.33	17,163	1.97	34,110	35,121
Lineweaver								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Community Ed Activity Helper	30,000	2.25	28,548	1.38	1,452	0.87	13,333	20,687
Coordinator	41,288	1.00	40,082	1.00	1,206	0.00	41,288	40,082
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Dean of Students	42,800	1.00			42,800	1.00	42,800	0
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	19,093	1.00	17,370	1.00	1,723	0.00	19,093	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	38,686	1.00			38,686	1.00	38,686	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Lincoln School Community Liaison	10,750	0.50	10,110	0.50	640	0.00	21,500	20,220
School Monitor	20,000	1.25	16,225	1.25	3,775	0.00	16,000	12,980
Student Helper			4,186	0.25	(4,186)	(0.25)	0	16,744
Teacher	657,400	17.30	763,800	20.10	(106,400)	(2.80)	38,000	38,000
Teacher ELD Resource	38,100	1.00	36,400	1.00	1,700	0.00	38,100	36,400
Teacher Ex Ed	171,188	4.00	170,600	4.00	588	0.00	42,797	42,650
Teacher GATE	235,100	7.00	290,300	7.00	(55,200)	0.00	33,586	41,471
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher-Fine Arts	15,383	0.40			15,383	0.40	38,458	0
Teaching Assistant	4,000	0.20			4,000	0.20	20,000	0
Teaching Assistant Ex Ed	71,511	3.75	94,428	4.50	(22,917)	(0.75)	19,070	20,984
Title I 27:1 FTE Allocation	84,340	1.97	73,606	1.72	10,734	0.25	42,812	42,794
Lineweaver Total	1,755,873	51.66	1,806,855	50.60	(50,982)	1.06	33,989	35,709
Lynn/Urquides								
Asst Principal			71,090	1.00	(71,090)	(1.00)	0	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Comm Liaison			15,165	0.75	(15,165)	(0.75)	0	20,220
Community Ed Activity Helper	16,000	0.50			16,000	0.50	32,000	0
Counselor	14,009	0.50	34,595	1.00	(20,586)	(0.50)	28,018	34,595
Custodian	69,641	3.00	77,850	3.00	(8,209)	0.00	23,214	25,950
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Instructional Specialists	40,000	2.00			40,000	2.00	20,000	0
Instructional Tech Liaison	21,000	1.00	20,021	1.00	979	0.00	21,000	20,021
Library Assistant	14,792	1.00	17,261	1.00	(2,469)	0.00	14,792	17,261
Multi-Tiered System of Support Facilitator (MTSS)	47,034	1.00			47,034	1.00	47,034	0
Nurse	19,498	0.50			19,498	0.50	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Lyn School Community Liaison	20,000	1.00			20,000	1.00	20,000	0
School Monitor	27,680	1.73	25,960	2.00	1,720	(0.27)	16,000	12,980
Teacher	638,400	16.80	649,800	17.10	(11,400)	(0.30)	38,000	38,000
Teacher ELD	48,272	1.12	108,700	3.00	(60,428)	(1.88)	43,100	36,233
Teacher Ex Ed	267,925	7.00	269,100	7.00	(1,175)	0.00	38,275	38,443
Teacher Kinder	45,600	1.20	34,200	0.90	11,400	0.30	38,000	38,000
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teaching Assistant			13,500	0.75	(13,500)	(0.75)	0	18,000
Teaching Assistant Ex Ed	262,201	12.96	225,536	10.41	36,665	2.55	20,232	21,665
Title I 27:1 FTE Allocation	123,444	2.88	123,444	2.88	0	0.00	42,862	42,862
Lynn/Urquides Total	1,842,977	58.33	1,826,032	54.79	16,945	3.54	31,596	33,328
Maldonado								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Counselor	34,359	1.00	37,995	1.00	(3,636)	0.00	34,359	37,995
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Instructional Specialist	18,870	0.50	18,495	0.94	375	(0.44)	37,740	19,676
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	7,737	0.20			7,737	0.20	38,686	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	16,000	1.00	12,980	1.00	3,020	0.00	16,000	12,980
Teacher	459,800	12.10	433,200	11.40	26,600	0.70	38,000	38,000
Teacher ELD	67,700	2.00	64,300	2.00	3,400	0.00	33,850	32,150
Teacher Ex Ed	45,100	1.00	43,400	1.00	1,700	0.00	45,100	43,400
Teacher Kinder	34,200	0.90	22,800	0.60	11,400	0.30	38,000	38,000
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teaching Assistant	34,121	1.88	32,551	1.88	1,570	0.00	18,149	17,314

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Ma Teaching Assistant Ex Ed			14,616	0.75	(14,616)	(0.75)	0	19,488
Title I 27:1 FTE Allocation	79,996	1.87	86,129	2.01	(6,134)	(0.14)	42,778	42,850
Maldonado Total	1,009,354	28.60	953,886	27.58	55,467	1.02	35,292	34,586
Manzo								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Comm Liaison			7,689	0.50	(7,689)	(0.50)	0	15,378
Community Representative	19,100	1.00			19,100	1.00	19,100	0
Coordinator			54,260	1.00	(54,260)	(1.00)	0	54,260
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Curriculum Service Provider	21,400	0.50	36,278	0.75	(14,878)	(0.25)	42,800	48,371
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	11,700	0.30			11,700	0.30	39,000	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	16,000	1.00	12,980	1.00	3,020	0.00	16,000	12,980
Teacher	395,200	10.40	395,200	10.40	0	0.00	38,000	38,000
Teacher ELD	41,463	1.00	80,800	2.00	(39,338)	(1.00)	41,463	40,400
Teacher Ex Ed	130,800	3.00	124,904	3.00	5,896	0.00	43,600	41,635
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teaching Assistant	20,000	1.00			20,000	1.00	20,000	0
Teaching Assistant Ex Ed	83,945	3.75	78,634	3.75	5,311	0.00	22,385	20,969
Title I 27:1 FTE Allocation	71,817	1.68	67,472	1.58	4,345	0.10	42,748	42,704
Manzo Total	1,051,906	30.68	1,086,082	30.08	(34,177)	0.60	34,286	36,106
Marshall								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Community Ed Activity Helper	63,440	2.25	38,090	2.00	25,350	0.25	28,196	19,045

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Ma Coordinator	30,967	1.00	37,003	1.00	(6,036)	0.00	30,967	37,003
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Early Childhood Care Spec			25,542	1.00	(25,542)	(1.00)	0	25,542
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Instructional Spec-Gen Subj			25,397	1.00	(25,397)	(1.00)	0	25,397
Instructional Specialists	52,125	2.00			52,125	2.00	26,062	0
Interventionist			28,824	0.80	(28,824)	(0.80)	0	36,030
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	15,474	0.40			15,474	0.40	38,686	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	12,000	0.75	9,735	0.75	2,265	0.00	16,000	12,980
Student Success Specialist	14,000	0.50	11,352	0.50	2,648	0.00	28,000	22,704
Teacher	395,200	10.40	357,200	9.40	38,000	1.00	38,000	38,000
Teacher Ex Ed	225,500	5.00	214,700	5.00	10,800	0.00	45,100	42,940
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher-Fine Arts	11,537	0.30			11,537	0.30	38,458	0
Teacher-Reading Interventionist	23,890	0.80			23,890	0.80	29,863	0
Teaching Assistant Ex Ed	113,786	6.00	124,765	6.00	(10,979)	0.00	18,964	20,794
Title I 27:1 FTE Allocation	58,731	1.32	51,882	1.21	6,849	0.11	44,493	42,878
Marshall Total	1,257,239	37.77	1,152,356	34.76	104,883	3.01	33,287	33,152
Miller								
Asst Principal			71,090	1.00	(71,090)	(1.00)	0	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Community Ed Activity Helper			15,626	0.75	(15,626)	(0.75)	0	20,835
Coordinator			38,501	1.00	(38,501)	(1.00)	0	38,501
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Mil Curriculum Service Provider	42,200	1.00	42,800	1.00	(600)	0.00	42,200	42,800
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Instructional Spec-Gen Subj			12,698	0.50	(12,698)	(0.50)	0	25,397
Instructional Specialist	47,250	2.25	60,942	3.00	(13,692)	(0.75)	21,000	20,314
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Multi-Tiered System of Support Facilita	47,504	1.00			47,504	1.00	47,504	0
Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	14,040	0.40			14,040	0.40	35,100	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	9,550	0.50			9,550	0.50	19,100	0
School Monitor	32,000	2.00	16,225	1.25	15,775	0.75	16,000	12,980
Teacher	790,400	20.80	801,800	21.10	(11,400)	(0.30)	38,000	38,000
Teacher ELD	38,850	1.00	77,300	2.00	(38,450)	(1.00)	38,850	38,650
Teacher Ex Ed	141,400	4.00	137,600	4.00	3,800	0.00	35,350	34,400
Teacher Kinder	45,600	1.20	34,200	0.90	11,400	0.30	38,000	38,000
Teacher-Fine Arts	3,846	0.10			3,846	0.10	38,458	0
Teaching Assistant Ex Ed	81,302	3.75	67,866	3.25	13,436	0.50	21,680	20,882
Title I 27:1 FTE Allocation	131,878	3.08	138,012	3.22	(6,134)	(0.14)	42,817	42,861
Miller Total	1,687,637	49.42	1,759,030	49.97	(71,393)	(0.55)	34,149	35,202
Mission View								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Curriculum Service Provider	27,800	0.50			27,800	0.50	55,600	0
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Leased Certified--21st Cntry-71			4,000	1.00	(4,000)	(1.00)	0	4,000
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Mission View Multi-Tiered System of Support Facilitator (MTSS)	51,955	1.00			51,955	1.00	51,955	0
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	27,950	1.00	16,000	0.75	11,950	0.25	27,950	21,333
School Monitor	9,920	0.62	8,048	0.62	1,872	0.00	16,000	12,980
Teacher	281,200	7.40	319,200	8.40	(38,000)	(1.00)	38,000	38,000
Teacher Ex Ed	76,700	2.00	106,700	3.00	(30,000)	(1.00)	38,350	35,567
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher Reading Recovery	45,117	1.00			45,117	1.00	45,117	0
Teacher-Fine Arts	11,537	0.30			11,537	0.30	38,458	0
Teaching Assistant Ex Ed	47,830	2.25	62,509	3.00	(14,679)	(0.75)	21,258	20,836
Teaching Assistant-Bilingual	41,802	2.25	40,584	2.25	1,218	0.00	18,579	18,037
Title I 27:1 FTE Allocation	52,138	1.22	51,627	1.21	511	0.01	42,736	42,667
Mission View Total	914,537	26.59	836,532	26.33	78,005	0.26	34,394	31,771
Myers/Ganoung								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Classified Salary	9,250	0.50			9,250	0.50	18,500	0
Comm Liaison			14,508	0.75	(14,508)	(0.75)	0	19,344
Community Representative	11,460	0.75			11,460	0.75	15,280	0
Counselor	35,409	1.00	35,290	1.00	119	0.00	35,409	35,290
Custodian	58,034	2.50	64,875	2.50	(6,841)	0.00	23,214	25,950
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	5,992	0.50	20,534	1.00	(14,542)	(0.50)	11,984	20,534
MTSS			22,169	0.50	(22,169)	(0.50)	0	44,338
Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00			47,504	1.00	47,504	0
Nurse	19,498	0.50			19,498	0.50	38,997	0

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
My Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	20,960	1.31	12,980	1.00	7,980	0.31	16,000	12,980
Teacher	547,200	14.40	573,800	15.10	(26,600)	(0.70)	38,000	38,000
Teacher ELD	72,683	2.00	83,300	2.00	(10,617)	0.00	36,342	41,650
Teacher Ex Ed	259,000	7.00	240,800	7.00	18,200	0.00	37,000	34,400
Teacher Kinder	22,800	0.60	34,200	0.90	(11,400)	(0.30)	38,000	38,000
Teacher Reading Recovery	45,117	1.00			45,117	1.00	45,117	0
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teaching Assistant	40,000	1.50			40,000	1.50	26,667	0
Teaching Assistant Ex Ed	201,501	9.75	223,024	10.50	(21,523)	(0.75)	20,667	21,240
Title I 27:1 FTE Allocation	113,732	2.66	99,675	2.33	14,057	0.33	42,756	42,779
Visual Arts Specialist	14,440	0.40			14,440	0.40	36,100	0
Myers/Ganoung Total	1,692,062	51.51	1,564,965	47.58	127,097	3.93	32,849	32,891
Ochoa								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Comm Liaison			24,080	1.00	(24,080)	(1.00)	0	24,080
Community Ed Activity Helper			14,134	0.75	(14,134)	(0.75)	0	18,845
Coordinator	14,000	0.25	54,261	1.00	(40,261)	(0.75)	56,000	54,261
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Family Community Liaison	33,000	1.00			33,000	1.00	33,000	0
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Instructional Data Intervention Special	42,800	1.00			42,800	1.00	42,800	0
Instructional Specialists	36,000	2.00			36,000	2.00	18,000	0
Library Assistant	5,992	0.50	10,859	0.75	(4,867)	(0.25)	11,984	14,479
Math Interventionist	42,800	1.00			42,800	1.00	42,800	0
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Ocl Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Reading Interventionist	42,800	1.00			42,800	1.00	42,800	0
School Community Liaison	24,800	1.00			24,800	1.00	24,800	0
School Monitor	16,000	1.00	12,980	1.00	3,020	0.00	16,000	12,980
Teacher	319,200	8.40	319,200	8.40	0	0.00	38,000	38,000
Teacher ELD	36,733	1.00			36,733	1.00	36,733	0
Teacher ELD Resource			54,400	1.00	(54,400)	(1.00)	0	54,400
Teacher Ex Ed	34,600	1.00	43,685	1.00	(9,085)	0.00	34,600	43,685
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teaching Assistant	36,526	1.63	11,250	0.75	25,276	0.88	22,408	15,000
Title I 27:1 FTE Allocation	49,071	1.15	50,604	1.18	(1,533)	(0.03)	42,670	42,885
Transition Coordinator	8,560	0.20			8,560	0.20	42,800	0
Ochoa Total	985,170	28.88	814,633	22.43	170,537	6.45	34,113	36,319
Oyama								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Instructional Specialists	40,000	2.00			40,000	2.00	20,000	0
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Reading Interventionist			42,700	1.00	(42,700)	(1.00)	0	42,700
School Community Liaison	13,652	0.63	9,672	0.50	3,980	0.13	21,670	19,344
School Monitor	16,080	1.01	19,470	1.50	(3,390)	(0.50)	16,000	12,980
Teacher	535,800	14.10	497,800	13.10	38,000	1.00	38,000	38,000
Teacher ELD	38,300	1.00	74,300	2.00	(36,000)	(1.00)	38,300	37,150

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Oyama Teacher Ex Ed	115,300	3.00	103,200	3.00	12,100	0.00	38,433	34,400
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher-Fine Arts	11,537	0.30			11,537	0.30	38,458	0
Teacher-Reading Interventionist	39,100	1.00			39,100	1.00	39,100	0
Teaching Assistant	17,713	1.13	15,478	1.00	2,235	0.13	15,675	15,478
Teaching Assistant Ex Ed	93,348	4.50	88,620	4.56	4,728	(0.06)	20,744	19,434
Title I 27:1 FTE Allocation	86,641	2.02	85,107	1.99	1,533	0.03	42,891	42,767
Oyama Total	1,275,688	38.73	1,188,587	35.55	87,100	3.18	32,942	33,434
Robison								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Classified Tech			29,376	1.00	(29,376)	(1.00)	0	29,376
Counselor	35,109	1.00	37,545	1.00	(2,436)	0.00	35,109	37,545
Curr Coach			36,900	0.80	(36,900)	(0.80)	0	46,125
Curriculum Service Provider	46,160	1.00			46,160	1.00	46,160	0
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Instructional Data Intervention Specialist	42,800	1.00			42,800	1.00	42,800	0
Instructional Specialist	15,708	0.75	8,300	0.50	7,408	0.25	20,944	16,600
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Magnet Site Coordinator			46,900	1.00	(46,900)	(1.00)	0	46,900
Multi-Tiered System of Support Facilitator	46,568	1.00			46,568	1.00	46,568	0
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	27,200	1.00	26,720	0.75	480	0.25	27,200	35,627
School Monitor	15,200	0.95	12,331	0.95	2,869	0.00	16,000	12,980
Teacher	563,200	14.40	433,200	11.40	130,000	3.00	39,111	38,000
Teacher Magnet - Music			42,620	1.00	(42,620)	(1.00)	0	42,620

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
RoK Teacher ELD	13,664	0.30	94,608	3.00	(80,944)	(2.70)	45,547	31,536
Teacher ELD/Itinerant			16,590	0.50	(16,590)	(0.50)	0	33,180
Teacher Ex Ed	132,400	4.00	149,550	4.50	(17,150)	(0.50)	33,100	33,233
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher Magnet - Math Interventionist			44,900	1.00	(44,900)	(1.00)	0	44,900
Teacher Magnet - PE			21,310	0.50	(21,310)	(0.50)	0	42,620
Teacher Reading Recovery	45,117	1.00			45,117	1.00	45,117	0
Teacher-Fine Arts	11,537	0.30			11,537	0.30	38,458	0
Teaching Assistant Ex Ed	101,523	5.25	119,667	6.00	(18,144)	(0.75)	19,338	19,945
Technology Liaison	25,600	1.00			25,600	1.00	25,600	0
Title I 27:1 FTE Allocation	72,584	1.70	74,373	1.74	(1,789)	(0.04)	42,696	42,743
Robison Total	1,420,950	41.20	1,405,110	41.24	15,840	(0.04)	34,489	34,072
Sewell								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Community Ed Activity Helper	10,400	0.50	10,431	0.50	(31)	0.00	20,800	20,862
Coordinator	32,226	1.00	39,291	1.00	(7,065)	0.00	32,226	39,291
Counselor	35,959	1.00	31,055	0.80	4,904	0.20	35,959	38,819
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	35,100	1.00			35,100	1.00	35,100	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	11,568	0.72	9,735	0.75	1,833	(0.03)	16,000	12,980
Teacher	383,800	10.10	421,800	11.10	(38,000)	(1.00)	38,000	38,000
Teacher ELD	37,833	1.00			37,833	1.00	37,833	0
Teacher ELD Resource			35,900	1.00	(35,900)	(1.00)	0	35,900
Teacher Ex Ed	127,850	3.50	123,400	3.50	4,450	0.00	36,529	35,257

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Sev Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teacher-Reading Interventionist	17,120	0.50			17,120	0.50	34,240	0
Teaching Assistant Ex Ed	91,841	4.80	105,363	5.49	(13,522)	(0.69)	19,134	19,192
Title I 27:1 FTE Allocation	55,460	1.30	49,071	1.15	6,389	0.15	42,662	42,670
Sewell Total	1,084,829	32.47	1,047,666	31.19	37,163	1.28	33,407	33,590
Soleng Tom								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Classified Salary	21,495	0.50			21,495	0.50	42,990	0
Community Ed Activity Helper	70,000	4.50	84,553	4.14	(14,553)	0.36	15,556	20,423
Coordinator	30,653	1.00	37,378	1.00	(6,725)	0.00	30,653	37,378
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Custodian	61,414	2.50	79,876	3.00	(18,462)	(0.50)	24,565	26,625
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Instructional Spec-Gen Subj	57,120	2.64	70,031	2.64	(12,912)	0.00	21,636	26,527
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	16,000	1.00	12,980	1.00	3,020	0.00	16,000	12,980
Teacher	616,600	16.10	616,600	16.10	0	0.00	38,298	38,298
Teacher ELD	34,100	1.00			34,100	1.00	34,100	0
Teacher ELD Resource			32,400	1.00	(32,400)	(1.00)	0	32,400
Teacher Ex Ed	122,300	3.00	130,986	3.00	(8,686)	0.00	40,767	43,662
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher-Fine Arts	11,537	0.30			11,537	0.30	38,458	0
Soleng Tom Total	1,270,807	38.78	1,265,143	36.78	5,664	2.00	32,770	34,398
Steele								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Ste Community Ed Activity Helper			4,186	0.25	(4,186)	(0.25)	0	16,744
Coordinator			37,003	1.00	(37,003)	(1.00)	0	37,003
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Curriculum Service Provider	43,000	1.00			43,000	1.00	43,000	0
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Library Assistant	15,048	1.00	17,556	1.00	(2,508)	0.00	15,048	17,556
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	12,000	0.75	9,735	0.75	2,265	0.00	16,000	12,980
Teacher	421,800	11.10	439,400	11.40	(17,600)	(0.30)	38,000	38,544
Teacher ELD Resource			37,400	1.00	(37,400)	(1.00)	0	37,400
Teacher Ex Ed	190,243	4.50	165,100	4.00	25,143	0.50	42,276	41,275
Teacher Kinder	34,200	0.90	22,800	0.60	11,400	0.30	38,000	38,000
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teaching Assistant Ex Ed	107,755	5.25	123,422	6.00	(15,667)	(0.75)	20,525	20,570
Title I 27:1 FTE Allocation	69,006	1.61	68,239	1.59	767	0.02	42,861	42,918
Steele Total	1,112,540	32.26	1,121,221	32.59	(8,681)	(0.33)	34,487	34,404
Tolson								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Instructional Data Intervention Special	26,293	0.50	20,995	0.50	5,298	0.00	52,585	41,990
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	7,737	0.20			7,737	0.20	38,686	0

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Tol: Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	12,000	0.75	9,735	0.75	2,265	0.00	16,000	12,980
Teacher	471,200	12.40	434,100	11.40	37,100	1.00	38,000	38,079
Teacher ELD	72,700	2.00	69,300	2.00	3,400	0.00	36,350	34,650
Teacher Ex Ed	82,700	2.00	79,300	2.00	3,400	0.00	41,350	39,650
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher-Fine Arts	11,537	0.30			11,537	0.30	38,458	0
Teacher-Reading Interventionist	44,200	1.00			44,200	1.00	44,200	0
Teaching Assistant Ex Ed	35,614	1.50	34,567	1.50	1,047	0.00	23,743	23,045
Title I 27:1 FTE Allocation	73,606	1.72	73,606	1.72	0	0.00	42,794	42,794
Tolson Total	1,078,176	29.42	949,468	25.97	128,708	3.45	36,648	36,560
Tully								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor			8,710	0.50	(8,710)	(0.50)	0	17,420
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Curriculum Service Provider	85,600	2.00	136,860	3.00	(51,260)	(1.00)	42,800	45,620
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Instructional Specialist	25,215	1.00	24,273	1.00	942	0.00	25,215	24,273
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Magnet Site Coordinator	42,800	1.00	42,900	1.00	(100)	0.00	42,800	42,900
Multi-Tiered System of Support Facilita	51,955	1.00			51,955	1.00	51,955	0
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	38,686	1.00			38,686	1.00	38,686	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	26,022	1.00	24,923	1.00	1,099	0.00	26,022	24,923
School Monitor	24,000	1.50	12,980	1.00	11,020	0.50	16,000	12,980
Teacher	471,200	12.40	497,800	13.10	(26,600)	(0.70)	38,000	38,000

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Tull Teacher ELD	71,700	2.00	73,900	2.00	(2,200)	0.00	35,850	36,950
Teacher Ex Ed	77,200	2.00	73,800	2.00	3,400	0.00	38,600	36,900
Teacher Kinder	22,800	0.60	34,200	0.90	(11,400)	(0.30)	38,000	38,000
Teacher Magnet Elective	85,600	2.00			85,600	2.00	42,800	0
Teacher Reading Recovery	45,117	1.00			45,117	1.00	45,117	0
Teacher-Fine Arts	11,537	0.30			11,537	0.30	38,458	0
Teaching Assistant Ex Ed	28,818	1.50	26,921	1.50	1,897	0.00	19,212	17,947
Title I 27:1 FTE Allocation	85,363	1.99	83,574	1.95	1,789	0.04	42,896	42,858
Tully Total	1,427,630	39.43	1,258,881	34.95	168,749	4.48	36,207	36,019
Van Buskirk								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Curriculum Service Provider	47,911	1.00	41,243	1.00	6,668	0.00	47,911	41,243
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Leased Certified--21st Cntry-71			4,000	1.00	(4,000)	(1.00)	0	4,000
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	38,686	1.00			38,686	1.00	38,686	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	16,125	0.75	26,852	1.00	(10,727)	(0.25)	21,500	26,852
School Monitor	24,000	1.50	12,980	1.00	11,020	0.50	16,000	12,980
Teacher	395,200	10.40	433,200	11.40	(38,000)	(1.00)	38,000	38,000
Teacher ELD	116,240	3.20	69,800	2.00	46,440	1.20	36,325	34,900
Teacher Ex Ed	162,900	4.00	158,100	4.00	4,800	0.00	40,725	39,525
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher Reading Recovery	45,117	1.00			45,117	1.00	45,117	0
Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Var Teaching Assistant Ex Ed	76,004	3.75	79,949	3.75	(3,945)	0.00	20,268	21,320
Teaching Assistant-Bilingual	41,739	2.50	45,072	2.51	(3,333)	(0.01)	16,696	17,957
Title I 27:1 FTE Allocation	80,762	1.89	89,196	2.08	(8,434)	(0.19)	42,731	42,883
Van Buskirk Total	1,304,571	38.74	1,201,232	36.34	103,339	2.40	33,675	33,055
Vesey								
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Curriculum Service Provider	50,620	1.00			50,620	1.00	50,620	0
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Instructional Tech Liaison	14,940	0.75	15,000	0.75	(60)	0.00	19,920	20,000
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Nurse	23,398	0.60			23,398	0.60	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	7,020	0.20			7,020	0.20	35,100	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	24,000	1.50	19,470	1.50	4,530	0.00	16,000	12,980
Teacher	904,400	23.80	942,400	24.80	(38,000)	(1.00)	38,000	38,000
Teacher ELD	72,067	2.00	144,300	4.00	(72,233)	(2.00)	36,033	36,075
Teacher Ex Ed	111,525	3.00	117,700	3.00	(6,175)	0.00	37,175	39,233
Teacher Kinder	45,600	1.20	45,600	1.20	0	0.00	38,000	38,000
Teacher Reading Recovery	45,117	1.00			45,117	1.00	45,117	0
Teacher-Fine Arts	11,537	0.30			11,537	0.30	38,458	0
Teaching Assistant	24,360	1.50	46,510	4.00	(22,150)	(2.50)	16,240	11,628
Teaching Assistant Ex Ed	16,139	0.75	31,326	1.50	(15,188)	(0.75)	21,518	20,884
Title I 27:1 FTE Allocation	142,356	3.33	139,034	3.25	3,323	0.08	42,750	42,780
Vesey Total	1,805,032	49.87	1,816,800	52.00	(11,768)	(2.13)	36,195	34,938
Warren								

TUCSON UNIFIED SCHOOL DISTRICT
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Wa Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Comm Liaison			19,728	1.00	(19,728)	(1.00)	0	19,728
Community Representative	15,252	0.75			15,252	0.75	20,336	0
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Curriculum Service Provider	42,800	1.00			42,800	1.00	42,800	0
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	7,020	0.20			7,020	0.20	35,100	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	9,920	0.62	8,048	0.62	1,872	0.00	16,000	12,980
Teacher	395,200	10.40	395,200	10.40	0	0.00	38,000	38,000
Teacher ELD	40,950	1.00			40,950	1.00	40,950	0
Teacher ELD Resource	40,950	1.00	41,900	1.00	(950)	0.00	40,950	41,900
Teacher Ex Ed	105,800	3.00	100,700	3.00	5,100	0.00	35,267	33,567
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teaching Assistant Ex Ed	89,328	4.50	85,701	4.25	3,627	0.25	19,851	20,165
Title I 27:1 FTE Allocation	68,239	1.59	67,983	1.59	256	0.00	42,918	42,757
Warren Total	1,056,048	31.11	947,125	27.96	108,923	3.15	33,946	33,874
Wheeler								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Comm Liaison			7,254	0.38	(7,254)	(0.38)	0	19,089
Counselor	14,009	0.50	17,645	0.50	(3,636)	0.00	28,018	35,290
Custodian	58,034	2.50	64,875	2.50	(6,841)	0.00	23,214	25,950
Dean of Students	42,620	1.00	50,000	1.00	(7,380)	0.00	42,620	50,000
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Wh Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	7,398	0.38			7,398	0.38	19,468	0
School Monitor	24,000	1.50	19,470	1.50	4,530	0.00	16,000	12,980
Teacher	619,400	16.30	497,800	13.10	121,600	3.20	38,000	38,000
Teacher ELD			68,800	2.00	(68,800)	(2.00)	0	34,400
Teacher ELD Resource	38,300	1.00			38,300	1.00	38,300	0
Teacher Ex Ed	189,500	5.00	184,000	5.00	5,500	0.00	37,900	36,800
Teacher GATE	117,360	2.40	128,400	3.00	(11,040)	(0.60)	48,900	42,800
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher-Fine Arts	30,766	0.80			30,766	0.80	38,458	0
Teaching Assistant Ex Ed	100,229	5.25	100,455	5.31	(226)	(0.06)	19,091	18,918
Title I 27:1 FTE Allocation	85,107	1.99	81,785	1.91	3,323	0.08	42,767	42,819
Wheeler Total	1,542,304	44.36	1,403,179	40.60	139,125	3.76	34,768	34,561
White								
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Community Ed Activity Helper	5,200	0.25	8,372	0.50	(3,172)	(0.25)	20,800	16,744
Coordinator	31,133	1.00	37,950	1.00	(6,817)	0.00	31,133	37,950
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	21,500	1.00			21,500	1.00	21,500	0
School Monitor	32,000	2.00	25,960	2.00	6,040	0.00	16,000	12,980

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Wh Teacher	912,000	24.00	904,400	23.80	7,600	0.20	38,000	38,000
Teacher ELD			36,900	1.00	(36,900)	(1.00)	0	36,900
Teacher ELD Resource	37,931	1.00			37,931	1.00	37,931	0
Teacher Ex Ed	110,300	3.00	102,200	3.00	8,100	0.00	36,767	34,067
Teacher GATE	134,800	2.80	121,790	3.60	13,010	(0.80)	48,143	33,831
Teacher Kinder	45,600	1.20	45,600	1.20	0	0.00	38,000	38,000
Teaching Assistant	40,000	2.00	11,608	0.75	28,392	1.25	20,000	15,477
Teaching Assistant Ex Ed	29,439	1.56	29,258	1.56	181	0.00	18,871	18,755
Teaching Assistant-Bilingual	59,410	3.25	45,369	2.75	14,042	0.50	18,280	16,498
Title I 27:1 FTE Allocation	145,934	3.41	134,433	3.14	11,501	0.27	42,796	42,813
White Total	1,932,800	55.81	1,819,299	52.30	113,501	3.51	34,632	34,786
Whitmore								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Behavior Intervention Monitor	10,250	0.50			10,250	0.50	20,500	0
Counselor	35,409	1.00	17,645	0.50	17,764	0.50	35,409	35,290
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Instructional Data Intervention Specialist			42,620	1.00	(42,620)	(1.00)	0	42,620
Instructional Specialist	17,010	0.81			17,010	0.81	21,000	0
Instructional Support Specialist			4,836	0.25	(4,836)	(0.25)	0	19,344
Leased Certified--21st Cntry-71			4,000	1.00	(4,000)	(1.00)	0	4,000
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	11,699	0.30			11,699	0.30	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	15,474	0.40			15,474	0.40	38,686	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	16,000	1.00	12,980	1.00	3,020	0.00	16,000	12,980
Teacher	459,800	12.10	459,800	12.10	0	0.00	38,000	38,000
Teacher ELD	75,900	2.00			75,900	2.00	37,950	0

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Wh Teacher ELD Resource			33,900	1.00	(33,900)	(1.00)	0	33,900
Teacher Ex Ed	170,000	4.50	184,645	4.50	(14,645)	0.00	37,778	41,032
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher-Fine Arts	3,846	0.10			3,846	0.10	38,458	0
Teaching Assistant Ex Ed	111,465	5.49	106,380	5.49	5,085	0.00	20,303	19,377
Title I 27:1 FTE Allocation	63,894	1.49	60,061	1.40	3,834	0.09	42,882	42,900
Whitmore Total	1,232,534	36.84	1,161,462	34.64	71,073	2.20	33,456	33,529
Wright								
Activity Helpers	12,800	1.00			12,800	1.00	12,800	0
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Classified Salary	21,495	0.50			21,495	0.50	42,990	0
Comm Helper			14,760	1.00	(14,760)	(1.00)	0	14,760
Comm Liai			10,209	0.50	(10,209)	(0.50)	0	20,418
Community Representative	19,100	1.00			19,100	1.00	19,100	0
Counselor	35,409	1.00	36,245	1.00	(836)	0.00	35,409	36,245
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Dean of Students			39,700	1.00	(39,700)	(1.00)	0	39,700
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Leased Certified--21st Cntry-71			4,000	1.00	(4,000)	(1.00)	0	4,000
Library Assistant	5,992	0.50	8,685	0.50	(2,693)	0.00	11,984	17,370
Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	15,474	0.40			15,474	0.40	38,686	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	16,000	1.00	12,980	1.00	3,020	0.00	16,000	12,980
Teacher	638,400	16.80	611,800	16.10	26,600	0.70	38,000	38,000
Teacher ELD			35,900	1.00	(35,900)	(1.00)	0	35,900
Teacher Ex Ed	157,900	4.00	163,100	4.00	(5,200)	0.00	39,475	40,775
Teacher Kinder	45,600	1.20	34,200	0.90	11,400	0.30	38,000	38,000

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Wri Teacher-Fine Arts	7,692	0.20			7,692	0.20	38,458	0
Teaching Assistant	15,000	0.75			15,000	0.75	20,000	0
Teaching Assistant Ex Ed	104,407	5.38	108,450	5.38	(4,043)	0.00	19,406	20,158
Title I 27:1 FTE Allocation	118,077	2.76	104,020	2.43	14,057	0.33	42,781	42,807
Visual Arts Specialist	14,440	0.40			14,440	0.40	36,100	0
Wright Total	1,449,601	43.23	1,375,759	40.81	73,842	2.42	33,532	33,711
Booth/Fickett								
Asst Principal	65,734	1.00	142,180	2.00	(76,446)	(1.00)	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	68,000	4.25	74,035	4.25	(6,035)	0.00	16,000	17,420
Community Ed Activity Helper	16,040	0.75	8,897	0.50	7,143	0.25	21,387	17,794
Coordinator			40,872	1.00	(40,872)	(1.00)	0	40,872
Counselor	28,018	1.00	70,580	2.00	(42,562)	(1.00)	28,018	35,290
Curriculum Service Provider	41,770	1.00	42,800	1.00	(1,030)	0.00	41,770	42,800
Custodian	104,461	4.50	116,775	4.50	(12,314)	0.00	23,214	25,950
Data Coach	43,527	1.00			43,527	1.00	43,527	0
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	45,730	1.88			45,730	1.88	24,325	0
Instructional Spec-Gen Subj	24,037	1.00			24,037	1.00	24,037	0
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Magnet Site Coordinator	43,527	1.00	42,620	1.00	907	0.00	43,527	42,620
Math Interventionist	87,054	2.00	42,620	1.00	44,434	1.00	43,527	42,620
Multi-Tiered System of Support Facilit:	46,568	1.00			46,568	1.00	46,568	0
Nurse	31,198	0.80			31,198	0.80	38,997	0
Office Assistant	20,077	1.00	40,110	1.75	(20,033)	(0.75)	20,077	22,920
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Boc School Community Liaison	21,362	1.00	20,726	1.00	636	0.00	21,362	20,726
Teacher	1,487,268	39.10	1,675,800	44.10	(188,533)	(5.00)	38,038	38,000
Teacher AVID	42,800	1.00	40,000	1.00	2,800	0.00	42,800	40,000
Teacher ELD	47,875	1.40	43,872	1.40	4,003	0.00	34,196	31,337
Teacher ELD Coordinator			7,280	0.20	(7,280)	(0.20)	0	36,400
Teacher Ex Ed	272,925	7.00	262,300	7.00	10,625	0.00	38,989	37,471
Teacher GATE	13,096	0.20	8,136	0.20	4,960	0.00	65,480	40,680
Teacher ISI	42,800	1.00	42,700	1.00	100	0.00	42,800	42,700
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher Magnet	217,635	5.00	468,820	11.00	(251,185)	(6.00)	43,527	42,620
Teacher-Fine Arts	38,458	1.00			38,458	1.00	38,458	0
Teacher-Reading Interventionist	83,400	2.00			83,400	2.00	41,700	0
Teaching Assistant			39,120	2.00	(39,120)	(2.00)	0	19,560
Teaching Assistant Ex Ed	151,748	8.05	111,404	6.09	40,344	1.96	18,851	18,293
Title I 27:1 FTE Allocation	195,516	4.57	209,829	4.90	(14,312)	(0.33)	42,783	42,822
Booth/Fickett Total	3,485,843	99.05	3,755,136	104.29	(269,293)	(5.24)	35,193	36,007
Borman								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	34,879	1.50	38,990	1.50	(4,111)	(0.00)	23,252	25,950
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Interventionist			25,680	0.60	(25,680)	(0.60)	0	42,800
Library Assistant	11,984	1.00	8,685	0.50	3,299	0.50	11,984	17,370
Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	7,737	0.20			7,737	0.20	38,686	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Bor School Community Liaison	9,864	0.50	10,010	0.50	(146)	0.00	19,728	20,020
School Monitor	24,000	1.50	12,980	1.00	11,020	0.50	16,000	12,980
Teacher	762,000	19.80	665,000	17.50	97,000	2.30	38,485	38,000
Teacher ELD	38,300	0.50			38,300	0.50	76,600	0
Teacher Ex Ed	149,800	3.00	144,700	3.00	5,100	0.00	49,933	48,233
Teacher Kinder	45,600	1.20	57,000	1.50	(11,400)	(0.30)	38,000	38,000
Teacher-Fine Arts	30,766	0.80			30,766	0.80	38,458	0
Teacher-Reading Interventionist	24,420	0.60			24,420	0.60	40,700	0
Teaching Assistant	12,180	0.75	22,095	1.50	(9,915)	(0.75)	16,240	14,730
Teaching Assistant Ex Ed	47,950	2.25	33,191	1.50	14,759	0.75	21,311	22,127
Borman Total	1,415,786	39.09	1,193,431	33.10	222,355	5.99	36,219	36,053
Dietz								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	36,000	2.25	39,195	2.25	(3,195)	0.00	16,000	17,420
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Dean of Students	43,700	1.00	42,800	1.00	900	0.00	43,700	42,800
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	24,410	1.00	23,700	1.00	710	0.00	24,410	23,700
Teacher	839,800	22.10	763,800	20.10	76,000	2.00	38,000	38,000
Teacher ELD	194,200	5.00	54,400	1.00	139,800	4.00	38,840	54,400
Teacher ELD Resource			36,400	1.00	(36,400)	(1.00)	0	36,400

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Die Teacher Ex Ed	107,775	3.00	80,312	2.50	27,463	0.50	35,925	32,125
Teacher GATE	6,820	0.20	6,480	0.20	340	0.00	34,100	32,400
Teacher ISI	42,800	1.00	42,700	1.00	100	0.00	42,800	42,700
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher-Fine Arts	46,149	1.20			46,149	1.20	38,458	0
Title I 27:1 FTE Allocation	119,610	2.79	111,432	2.60	8,178	0.19	42,871	42,858
Dietz Total	1,767,786	48.93	1,479,093	40.55	288,693	8.38	36,129	36,476
Drachman								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Comm Liaison			6,287	0.50	(6,287)	(0.50)	0	12,574
Counselor	28,018	1.00	17,645	0.50	10,373	0.50	28,018	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Health Assistant	21,406	0.88			21,406	0.88	24,325	0
Instructional Specialist	18,000	0.94	18,000	0.94	0	0.00	19,149	19,200
Library Assistant	11,984	1.00	8,685	0.50	3,299	0.50	11,984	17,370
Magnet Site Coordinator	43,527	1.00	42,620	1.00	907	0.00	43,527	42,620
Monitor			2,500	0.25	(2,500)	(0.25)	0	10,000
Montessori Behavior Intervention Monitor	17,410	1.00	17,410	1.00	0	0.00	17,410	17,410
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Placing Three Middle School Teachers on 6/5 ths co	26,116	0.60			26,116	0.60	43,527	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Monitor	4,000	0.25	3,245	0.25	755	0.00	16,000	12,980
Student Success Specialist	30,500	1.00			30,500	1.00	30,500	0
Teacher	535,800	14.10	459,800	12.10	76,000	2.00	38,000	38,000

TUCSON UNIFIED SCHOOL DISTRICT
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Dra Teacher 6/5ths			17,048	0.40	(17,048)	(0.40)	0	42,620
Teacher ELD	37,100	1.00			37,100	1.00	37,100	0
Teacher Ex Ed	130,100	3.50	128,650	3.50	1,450	0.00	37,171	36,757
Teacher GATE			8,000	0.20	(8,000)	(0.20)	0	40,000
Teacher Kinder	34,200	0.90	34,200	0.90	0	0.00	38,000	38,000
Teacher Magnet			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Resource Montessori			106,550	2.50	(106,550)	(2.50)	0	42,620
Teacher Magnet Montessori	43,527	1.00			43,527	1.00	43,527	0
Teacher Resource Montessori	108,818	2.50			108,818	2.50	43,527	0
Teacher-Fine Arts	15,383	0.40			15,383	0.40	38,458	0
Teaching Assistant	80,000	5.00	72,807	5.00	7,193	0.00	16,000	14,561
Teaching Assistant Ex Ed	142,605	7.30	123,550	5.68	19,055	1.62	19,535	21,752
Title I 27:1 FTE Allocation	68,239	1.59	65,428	1.53	2,811	0.06	42,918	42,763
Drachman Total	1,589,177	49.81	1,353,780	42.25	235,397	7.56	31,905	32,044
Hollinger								
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	32,000	2.00	34,840	2.00	(2,840)	0.00	16,000	17,420
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	58,034	2.50	64,875	2.50	(6,841)	0.00	23,214	25,950
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Math Interventionist			41,200	1.00	(41,200)	(1.00)	0	41,200
Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930

TUCSON UNIFIED SCHOOL DISTRICT
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POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Hol Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	10,407	0.50	10,204	0.50	203	0.00	20,814	20,408
Teacher	889,200	23.40	699,200	18.40	190,000	5.00	38,000	38,000
Teacher Dual Language	147,400	4.00	104,700	3.00	42,700	1.00	36,850	34,900
Teacher ELD	57,450	1.50	39,099	0.70	18,351	0.80	38,300	55,856
Teacher Ex Ed	160,375	4.50	139,400	3.50	20,975	1.00	35,639	39,829
Teacher GATE	214,540	4.48	198,600	5.00	15,940	(0.52)	47,888	39,720
Teacher ISI	42,800	1.00			42,800	1.00	42,800	0
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher Reading Recovery	45,117	1.00			45,117	1.00	45,117	0
Teacher-Math Interventionist	43,700	1.00			43,700	1.00	43,700	0
Teacher-Reading Interventionist	43,700	1.00			43,700	1.00	43,700	0
Teaching Assistant Ex Ed	78,128	4.05	44,234	2.43	33,894	1.62	19,291	18,203
Teaching Assistant-Bilingual	85,150	4.75	92,660	4.75	(7,509)	0.00	17,926	19,507
Title I 27:1 FTE Allocation	129,578	3.03	91,497	2.14	38,081	0.89	42,765	42,755
Hollinger Total	2,363,614	67.30	1,859,148	53.02	504,466	14.28	35,121	35,065
Lawrence								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	32,000	2.00	34,840	2.00	(2,840)	0.00	16,000	17,420
Classified Salary	40,000	1.00			40,000	1.00	40,000	0
Coordinator	14,000	0.25			14,000	0.25	56,000	0
Counselor	28,018	1.00	44,112	1.25	(16,094)	(0.25)	28,018	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Dean of Students	43,400	1.00	43,400	1.00	0	0.00	43,400	43,400
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370

TUCSON UNIFIED SCHOOL DISTRICT
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POSITIONS
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Lav Multi-Tiered System of Support Facilitator (MTSS)	35,275	1.00			35,275	1.00	35,275	0
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	19,000	1.00	20,528	1.00	(1,528)	0.00	19,000	20,528
Teacher	561,000	14.50	456,000	12.00	105,000	2.50	38,690	38,000
Teacher ELD	74,388	2.00			74,388	2.00	37,194	0
Teacher ELD Resource			36,900	1.00	(36,900)	(1.00)	0	36,900
Teacher Ex Ed	105,300	3.00	100,200	3.00	5,100	0.00	35,100	33,400
Teacher GATE			8,000	0.20	(8,000)	(0.20)	0	40,000
Teacher-Fine Arts	15,383	0.40			15,383	0.40	38,458	0
Teaching Assistant Ex Ed	13,629	0.75			13,629	0.75	18,173	0
Title I 27:1 FTE Allocation	77,951	1.82	83,063	1.94	(5,112)	(0.12)	42,830	42,816
Lawrence Total	1,295,850	37.01	1,035,428	29.39	260,422	7.62	35,013	35,231
Mary Belle McCorkle K-8								
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	76,000	4.75	65,325	3.75	10,675	1.00	16,000	17,420
Community Ed Activity Helper	21,840	0.75	35,480	1.75	(13,640)	(1.00)	29,120	20,274
Coordinator	31,439	1.00	38,896	1.00	(7,457)	0.00	31,439	38,896
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Curriculum Service Provider	51,699	1.00	46,000	1.00	5,699	0.00	51,699	46,000
Custodian	69,641	3.00	77,850	3.00	(8,209)	0.00	23,214	25,950
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Instructional Spec-Gen Subj			31,616	1.00	(31,616)	(1.00)	0	31,616

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POSITIONS
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Ma Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Library Media Specialist	43,200	1.00	41,200	1.00	2,000	0.00	43,200	41,200
Nurse	31,198	0.80			31,198	0.80	38,997	0
Office Assistant	20,077	1.00	22,920	1.00	(2,843)	0.00	20,077	22,920
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	24,645	1.00	24,172	1.00	473	0.00	24,645	24,172
Student Success Specialist	30,500	1.00			30,500	1.00	30,500	0
Teacher	1,284,400	33.80	1,246,400	32.80	38,000	1.00	38,000	38,000
Teacher Dual Language	54,125	1.50	54,320	1.30	(195)	0.20	36,083	41,785
Teacher ELD	152,800	4.00	69,800	2.00	83,000	2.00	38,200	34,900
Teacher Ex Ed	113,800	3.00	120,300	3.00	(6,500)	0.00	37,933	40,100
Teacher Kinder	45,600	1.20	45,600	1.20	0	0.00	38,000	38,000
Teacher-Fine Arts	38,458	1.00			38,458	1.00	38,458	0
Teaching Assistant Ex Ed	28,540	1.56	27,689	1.56	851	0.00	18,295	17,749
Teaching Assistant-Bilingual	43,755	2.50	41,964	2.50	1,791	0.00	17,502	16,786
Title I 27:1 FTE Allocation	199,606	4.66	168,681	3.94	30,925	0.72	42,834	42,812
Mary Belle McCorkle K-8 Total	2,648,957	76.11	2,434,052	69.30	214,905	6.81	34,804	35,123
Miles E								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	20,000	1.25	21,775	1.25	(1,775)	0.00	16,000	17,420
Community Ed Activity Helper	39,520	1.75	44,751	2.00	(5,231)	(0.25)	22,583	22,376
Coordinator	37,943	1.00	9,251	0.25	28,692	0.75	37,943	37,003
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Mil Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Teacher	556,800	14.40	517,760	13.60	39,040	0.80	38,667	38,071
Teacher ELD	19,150	0.50			19,150	0.50	38,300	0
Teacher Ex Ed	361,900	9.00	378,100	9.00	(16,200)	0.00	40,211	42,011
Teacher GATE	10,120	0.20			10,120	0.20	50,600	0
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher-Fine Arts	34,612	0.90			34,612	0.90	38,458	0
Teaching Assistant Ex Ed	246,341	11.90	272,392	12.78	(26,052)	(0.88)	20,701	21,314
Miles E Total	1,625,315	50.29	1,523,479	46.98	101,836	3.31	32,319	32,428
Morgan Maxwell								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	42,160	2.64	45,989	2.64	(3,829)	(0.01)	16,000	17,420
Classified Salary	21,495	0.50			21,495	0.50	42,990	0
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Curriculum Service Provider	40,660	0.95			40,660	0.95	42,800	0
Custodian	58,034	2.50	64,875	2.50	(6,841)	0.00	23,214	25,950
Dean of Students	47,000	1.00	41,200	1.00	5,800	0.00	47,000	41,200
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Instructional Specialist			14,600	0.75	(14,600)	(0.75)	0	19,467
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Nurse	19,498	0.50			19,498	0.50	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Mo School Community Liaison			9,700	0.50	(9,700)	(0.50)	0	19,400
Teacher	661,200	17.40	699,200	18.40	(38,000)	(1.00)	38,000	38,000
Teacher ELD	57,750	1.50	36,900	1.00	20,850	0.50	38,500	36,900
Teacher Ex Ed	218,913	5.50	210,200	5.50	8,713	0.00	39,802	38,218
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teaching Assistant Ex Ed	153,247	7.40	132,676	7.27	20,571	0.13	20,709	18,250
Title I 27:1 FTE Allocation	100,442	2.35	95,841	2.24	4,600	0.11	42,741	42,786
Morgan Maxwell Total	1,665,102	49.43	1,578,731	47.90	86,371	1.53	33,689	32,959
Naylor								
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Attendance Tech	22,843	1.00	48,640	2.00	(25,797)	(1.00)	22,843	24,320
Campus Monitor	28,000	1.75	30,485	1.75	(2,485)	0.00	16,000	17,420
Classified Salary	21,495	0.50			21,495	0.50	42,990	0
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Curriculum Service Provider	44,475	1.00	35,832	1.00	8,643	0.00	44,475	35,832
Custodian	69,641	3.00	77,850	3.00	(8,209)	0.00	23,214	25,950
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	19,093	1.00	17,370	1.00	1,723	0.00	19,093	17,370
Multi-Tiered System of Support Facilitator	46,568	1.00			46,568	1.00	46,568	0
Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	29,000	1.00	26,976	1.00	2,024	0.00	29,000	26,976
Teacher	889,200	23.40	851,200	22.40	38,000	1.00	38,000	38,000
Teacher ELD	294,400	2.00	183,600	4.00	110,800	(2.00)	147,200	45,900
Teacher ELD Coordinator	22,560	0.60	21,840	0.60	720	0.00	37,600	36,400

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Naylor Teacher Ex Ed	210,900	5.50	182,697	5.00	28,203	0.50	38,345	36,539
Teacher GATE	195,120	4.08	7,180	0.20	187,940	3.88	47,824	35,900
Teacher ISI	42,800	1.00	42,700	1.00	100	0.00	42,800	42,700
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher-Fine Arts	38,458	1.00			38,458	1.00	38,458	0
Teacher-Reading Interventionist	21,420	0.50			21,420	0.50	42,840	0
Teaching Assistant Ex Ed	98,469	5.28	86,225	5.28	12,244	0.00	18,649	16,330
Title I 27:1 FTE Allocation	132,389	3.09	134,945	3.15	(2,556)	(0.06)	42,844	42,840
Naylor Total	2,518,039	63.29	2,004,490	56.48	513,550	6.81	39,786	35,490
Pueblo Gardens								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	28,000	1.75	30,485	1.75	(2,485)	0.00	16,000	17,420
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	19,093	1.00	17,370	1.00	1,723	0.00	19,093	17,370
Multi-Tiered System of Support Facilitator (MTSS)	47,979	1.00			47,979	1.00	47,979	0
Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	9,960	0.50	9,672	0.50	288	0.00	19,920	19,344
Teacher	585,200	15.40	585,200	15.40	0	0.00	38,000	38,000
Teacher ELD	136,350	3.50			136,350	3.50	38,957	0
Teacher ELD Resource			38,900	1.00	(38,900)	(1.00)	0	38,900
Teacher Ex Ed	83,700	2.00	80,300	2.00	3,400	0.00	41,850	40,150

TUCSON UNIFIED SCHOOL DISTRICT
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POSITIONS
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Pue Teacher GATE			8,000	0.20	(8,000)	(0.20)	0	40,000
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teaching Assistant	38,148	1.75	36,581	1.75	1,567	0.00	21,799	20,903
Title I 27:1 FTE Allocation	100,442	2.35	90,730	2.12	9,712	0.23	42,741	42,797
Pueblo Gardens Total	1,332,009	37.34	1,146,343	32.32	185,667	5.02	35,672	35,469
Robins								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	36,000	2.25	39,195	2.25	(3,195)	0.00	16,000	17,420
Community Representative	16,125	0.75			16,125	0.75	21,500	0
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950
Dean of Students	42,800	1.00			42,800	1.00	42,800	0
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Liaison			14,796	0.75	(14,796)	(0.75)	0	19,728
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
OMA Arts Integration Spec	30,949	0.80			30,949	0.80	38,686	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Teacher	801,800	21.10	813,200	21.40	(11,400)	(0.30)	38,000	38,000
Teacher ELD	51,100	1.00			51,100	1.00	51,100	0
Teacher ELD Resource			49,400	1.00	(49,400)	(1.00)	0	49,400
Teacher Ex Ed	90,900	2.50	68,300	2.00	22,600	0.50	36,360	34,150
Teacher GATE	8,188	0.20	8,000	0.20	188	0.00	40,940	40,000
Teacher Kinder	34,200	0.90	22,800	0.60	11,400	0.30	38,000	38,000
Teacher-Fine Arts	15,383	0.40			15,383	0.40	38,458	0

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Rob Teaching Assistant Ex Ed	14,765	0.81	23,342	0.81	(8,577)	0.00	18,229	28,817
Title I 27:1 FTE Allocation	69,006	1.61	72,328	1.69	(3,323)	(0.08)	42,861	42,798
Robins Total	1,495,145	42.31	1,368,011	38.20	127,134	4.11	35,338	35,812
Rose								
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	40,000	2.50	43,550	2.50	(3,550)	0.00	16,000	17,420
Community Representative	19,100	1.00			19,100	1.00	19,100	0
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	58,034	2.50	64,875	2.50	(6,841)	0.00	23,214	25,950
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Intervention Data Specialist	38,000	1.00			38,000	1.00	38,000	0
Library Assistant	30,484	2.00	17,370	1.00	13,114	1.00	15,242	17,370
Library Media Specialist			39,700	1.00	(39,700)	(1.00)	0	39,700
Nurse	23,398	0.60			23,398	0.60	38,997	0
Office Assistant	20,077	1.00	22,920	1.00	(2,843)	0.00	20,077	22,920
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Teacher	1,094,400	28.80	1,132,400	29.80	(38,000)	(1.00)	38,000	38,000
Teacher ELD	151,100	3.50	162,300	4.50	(11,200)	(1.00)	43,171	36,067
Teacher Ex Ed	91,500	2.50	85,492	2.50	6,008	0.00	36,600	34,197
Teacher GATE			8,600	0.20	(8,600)	(0.20)	0	43,000
Teacher Kinder	45,600	1.20	45,600	1.20	0	0.00	38,000	38,000
Teacher-Fine Arts	23,075	0.60			23,075	0.60	38,458	0
Teaching Assistant	60,000	3.00	56,482	3.76	3,518	(0.76)	20,000	15,022
Title I 27:1 FTE Allocation	192,705	4.50	146,446	3.42	46,259	1.08	42,823	42,820

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Rose Total	2,163,126	61.29	2,084,205	58.88	78,921	2.41	35,293	35,397
Roskruge								
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	68,000	4.25	74,035	4.25	(6,035)	0.00	16,000	17,420
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	58,034	2.50	64,875	2.50	(6,841)	0.00	23,214	25,950
Dean of Students	42,800	1.00			42,800	1.00	42,800	0
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Instructional Data Intervention Special	21,400	0.50			21,400	0.50	42,800	0
Instructional Specialist	55,518	1.50	55,518	1.00	0	0.50	37,012	55,518
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Library Media Specialist	43,527	1.00	42,620	1.00	907	0.00	43,527	42,620
Magnet Site Coordinator	43,527	1.00	42,620	1.00	907	0.00	43,527	42,620
Nurse	23,398	0.60			23,398	0.60	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Reading Interventionist			42,620	1.00	(42,620)	(1.00)	0	42,620
School Community Liaison	21,500	1.00	19,278	1.00	2,222	0.00	21,500	19,278
Teacher	1,079,200	28.40	1,079,200	28.40	0	0.00	38,000	38,000
Teacher Fine Arts	8,705	0.20			8,705	0.20	43,527	0
Teacher Magnet - Fine Arts			8,524	0.20	(8,524)	(0.20)	0	42,620
Teacher Magnet - Math			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Spanish			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Math	43,527	1.00			43,527	1.00	43,527	0
Teacher Spanish	174,108	4.00			174,108	4.00	43,527	0

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Ros Teacher 6/5th	8,705	0.20			8,705	0.20	43,527	0
Teacher 6/5th (4 teachers)	34,822	0.80			34,822	0.80	43,527	0
Teacher Dual Language	72,950	2.00	138,100	4.00	(65,150)	(2.00)	36,475	34,525
Teacher ELD	120,700	2.50			120,700	2.50	48,280	0
Teacher ELD Resource			42,400	1.00	(42,400)	(1.00)	0	42,400
Teacher Ex Ed	150,100	4.00	164,588	4.00	(14,488)	0.00	37,525	41,147
Teacher GATE	8,512	0.20	9,108	0.20	(596)	0.00	42,560	45,540
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher Magnet - Dual Language Spanish			127,860	3.00	(127,860)	(3.00)	0	42,620
Teacher Magnet - Dual Language Student Ambassadors			8,524	0.20	(8,524)	(0.20)	0	42,620
Teacher Magnet - HS Cr ELA			8,524	0.20	(8,524)	(0.20)	0	42,620
Teacher Magnet - HS Cr Math			8,524	0.20	(8,524)	(0.20)	0	42,620
Teacher Magnet - HS Cr Science			8,524	0.20	(8,524)	(0.20)	0	42,620
Teacher Magnet - HS Social Studies			8,524	0.20	(8,524)	(0.20)	0	42,620
Teacher-Fine Arts	15,383	0.40			15,383	0.40	38,458	0
Teaching Assistant	54,000	3.00			54,000	3.00	18,000	0
Teaching Assistant-Bilingual	138,839	7.25	259,050	11.27	(120,211)	(4.02)	19,150	22,986
Title I 27:1 FTE Allocation	124,722	2.91	135,711	3.17	(10,990)	(0.26)	42,860	42,811
Roskrige Total	2,722,415	78.40	2,732,607	77.09	(10,193)	1.31	34,725	35,447
Safford								
Asst Principal	65,734	1.00	142,180	2.00	(76,446)	(1.00)	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	64,000	4.00	69,680	4.00	(5,680)	0.00	16,000	17,420
Coordinator	51,600	1.00	62,145	1.00	(10,545)	0.00	51,600	62,145
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Counselor Magnet			42,620	1.00	(42,620)	(1.00)	0	42,620

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Saf Curriculum Service Provider	49,840	1.00	37,455	1.00	12,385	0.00	49,840	37,455
Custodian	92,855	4.00	103,800	4.00	(10,945)	0.00	23,214	25,950
Dean of Students	49,700	1.00	47,700	1.00	2,000	0.00	49,700	47,700
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Library Media Specialist			42,620	1.00	(42,620)	(1.00)	0	42,620
Math Interventionist	92,320	2.00			92,320	2.00	46,160	0
Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00			46,568	1.00	46,568	0
Nurse	23,398	0.60			23,398	0.60	38,997	0
Office Assistant			22,920	1.00	(22,920)	(1.00)	0	22,920
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Reading Interventionist	92,320	2.00			92,320	2.00	46,160	0
School Community Liaison	22,240	1.00	21,792	1.00	448	0.00	22,240	21,792
Teacher	1,150,000	29.40	1,117,200	29.40	32,800	0.00	39,116	38,000
Teacher ELD	57,450	1.50	27,920	0.80	29,530	0.70	38,300	34,900
Teacher ELD Coordinator	7,320	0.20	6,780	0.20	540	0.00	36,600	33,900
Teacher ELD Resource			33,900	1.00	(33,900)	(1.00)	0	33,900
Teacher Ex Ed	218,500	5.00	234,212	6.00	(15,712)	(1.00)	43,700	39,035
Teacher GATE	6,520	0.20	7,580	0.20	(1,060)	0.00	32,600	37,900
Teacher ISI	42,800	1.00	42,700	1.00	100	0.00	42,800	42,700
Teacher Kinder	22,800	0.60	22,800	0.60	0	0.00	38,000	38,000
Teacher Magnet - Art K-6			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Engineering			8,524	0.20	(8,524)	(0.20)	0	42,620

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Saf Teacher Magnet - Math Interventionist			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - PE			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Pre-Diploma Design			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Pre-Diploma Program Technology			85,240	2.00	(85,240)	(2.00)	0	42,620
Teacher Magnet - Pre-Diploma Spanish			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Reading Interventionist			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Spanish			127,860	3.00	(127,860)	(3.00)	0	42,620
Teacher Reading Recovery	45,117	1.00			45,117	1.00	45,117	0
Teacher-Fine Arts	30,766	0.80			30,766	0.80	38,458	0
Teaching Assistant	56,400	3.00	42,560	2.38	13,840	0.62	18,800	17,882
Teaching Assistant Ex Ed			32,441	1.76	(32,441)	(1.76)	0	18,432
Title I 27:1 FTE Allocation	157,180	3.67	173,792	4.06	(16,613)	(0.39)	42,828	42,806
Safford Total	2,667,331	71.56	3,016,891	81.10	(349,561)	(9.54)	37,274	37,200
Dodge								
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	16,000	1.00	17,420	1.00	(1,420)	0.00	16,000	17,420
Community Ed Activity Helper	10,440	0.50			10,440	0.50	20,880	0
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	34,820	1.50	38,925	1.50	(4,105)	0.00	23,214	25,950
Dean of Students	42,800	1.00			42,800	1.00	42,800	0
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Doc Intervention Teacher	43,527	1.00			43,527	1.00	43,527	0
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Magnet Site Coordinator	43,527	1.00	42,620	1.00	907	0.00	43,527	42,620
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Reading Interventionist	43,527	1.00			43,527	1.00	43,527	0
School Community Liaison	17,690	0.80	17,690	0.75	0	0.05	22,113	23,587
Teacher	608,000	16.00	608,000	16.00	0	0.00	38,000	38,000
Teacher Ex Ed	89,200	2.00	85,800	2.00	3,400	0.00	44,600	42,900
Teacher GATE	8,692	0.20	4,488	0.12	4,204	0.08	43,460	37,400
Teacher GATE			2,992	0.08	(2,992)	(0.08)	0	37,400
Teacher Magnet - Intervention			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Reading Interventionist			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher-Fine Arts	38,458	1.00			38,458	1.00	38,458	0
Title I 27:1 FTE Allocation	57,249	1.34	62,361	1.46	(5,112)	(0.12)	42,723	42,713
Dodge Total	1,283,633	35.13	1,170,286	31.41	113,347	3.72	36,539	37,258
Doolen								
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Behavior Intervention Monitor	31,049	1.50			31,049	1.50	20,700	0
Campus Monitor	48,000	3.00	52,260	3.00	(4,260)	0.00	16,000	17,420
Counselor	70,818	2.00	78,120	2.00	(7,302)	0.00	35,409	39,060
Curriculum Service Provider			44,200	1.00	(44,200)	(1.00)	0	44,200
Custodian	81,248	3.50	90,825	3.50	(9,577)	0.00	23,214	25,950
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560

TUCSON UNIFIED SCHOOL DISTRICT
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Doc Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Master Teacher	124,200	4.00			124,200	4.00	31,050	0
Multi-Tiered System of Support Facilita	47,034	1.00			47,034	1.00	47,034	0
Nurse	23,398	0.60			23,398	0.60	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	21,500	1.00	22,000	1.00	(500)	0.00	21,500	22,000
Student Success Specialist	30,500	1.00			30,500	1.00	30,500	0
Teacher	989,468	26.00	950,000	25.00	39,468	1.00	38,056	38,000
Teacher AVID	33,100	1.00	31,400	1.00	1,700	0.00	33,100	31,400
Teacher ELD	161,175	4.40	108,000	2.80	53,175	1.60	36,631	38,571
Teacher ELD Coordinator			20,340	0.60	(20,340)	(0.60)	0	33,900
Teacher Ex Ed	253,200	7.00	281,666	8.00	(28,466)	(1.00)	36,171	35,208
Teacher GATE	276,000	7.08	224,400	6.00	51,600	1.08	38,983	37,400
Teacher ISI	42,800	1.00	42,700	1.00	100	0.00	42,800	42,700
Teacher-Fine Arts	38,458	1.00			38,458	1.00	38,458	0
Teaching Assistant Ex Ed	160,231	7.92	139,309	7.04	20,922	0.88	20,231	19,788
Title I 27:1 FTE Allocation	125,744	2.94	157,691	3.68	(31,947)	(0.74)	42,770	42,851
Doolen Total	2,817,542	82.53	2,483,461	71.12	334,081	11.41	34,140	34,919
Gridley								
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	32,000	2.00	34,840	2.00	(2,840)	0.00	16,000	17,420
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	58,034	2.50	64,875	2.50	(6,841)	0.00	23,214	25,950
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560

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ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Gridley Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	19,093	1.00	17,370	1.00	1,723	0.00	19,093	17,370
Nurse	23,398	0.60			23,398	0.60	38,997	0
Office Assistant	20,077	1.00			20,077	1.00	20,077	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	19,100	1.00	20,833	1.00	(1,733)	0.00	19,100	20,833
Teacher	1,140,000	30.00	1,026,000	27.00	114,000	3.00	38,000	38,000
Teacher ELD			14,560	0.40	(14,560)	(0.40)	0	36,400
Teacher Ex Ed	255,700	7.00	245,300	7.00	10,400	0.00	36,529	35,043
Teacher GATE	9,000	0.20			9,000	0.20	45,000	0
Teacher ISI	42,800	1.00	42,700	1.00	100	0.00	42,800	42,700
Teacher-Fine Arts	69,224	1.80			69,224	1.80	38,458	0
Teaching Assistant Ex Ed	215,807	11.44	242,161	13.32	(26,354)	(1.88)	18,864	18,180
Title I 27:1 FTE Allocation	96,097	2.25	84,852	1.98	11,245	0.27	42,710	42,854
Gridley Total	2,275,982	68.38	2,051,961	62.70	224,022	5.68	33,284	32,727
Magee								
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Behavior Intervention Monitor	20,799	1.00			20,799	1.00	20,799	0
Campus Monitor	32,000	2.00	34,840	2.00	(2,840)	0.00	16,000	17,420
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	69,641	3.00	77,850	3.00	(8,209)	0.00	23,214	25,950
Dean of Students	42,800	1.00			42,800	1.00	42,800	0
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370

TUCSON UNIFIED SCHOOL DISTRICT
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Ma Nurse	27,298	0.70			27,298	0.70	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison			9,864	0.50	(9,864)	(0.50)	0	19,728
Teacher	990,918	26.00	874,000	23.00	116,918	3.00	38,112	38,000
Teacher AVID	40,600	1.00	40,000	1.00	600	0.00	40,600	40,000
Teacher ELD	38,300	1.00	14,560	0.40	23,740	0.60	38,300	36,400
Teacher ELD Coordinator			7,280	0.20	(7,280)	(0.20)	0	36,400
Teacher Ex Ed	224,600	6.00	242,327	7.00	(17,727)	(1.00)	37,433	34,618
Teacher GATE	4,400	0.08			4,400	0.08	55,000	0
Teacher ISI			41,900	1.00	(41,900)	(1.00)	0	41,900
Teacher-Fine Arts	46,149	1.20			46,149	1.20	38,458	0
Teaching Assistant Ex Ed	171,438	8.80	149,893	7.04	21,545	1.76	19,482	21,292
Title I 27:1 FTE Allocation	90,985	2.13	99,675	2.33	(8,690)	(0.20)	42,716	42,779
Magee Total	2,087,565	61.50	1,868,029	53.97	219,536	7.53	33,944	34,612
Mansfeld								
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Behavior Intervention Monitor	20,944	1.00	20,336	1.00	608	0.00	20,944	20,336
Campus Monitor	48,000	3.00	52,260	3.00	(4,260)	0.00	16,000	17,420
Coordinator ELD			8,520	0.20	(8,520)	(0.20)	0	42,600
Counselor	53,196	1.50	35,290	1.00	17,906	0.50	35,464	35,290
Counselor Magnet	21,400	0.50	42,620	1.00	(21,220)	(0.50)	42,800	42,620
Custodian	92,855	4.00	103,800	4.00	(10,945)	0.00	23,214	25,950
Dean of Students	41,700	1.00	42,800	1.00	(1,100)	0.00	41,700	42,800
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Ma Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Magnet Site Coordinator	43,527	1.00	42,620	1.00	907	0.00	43,527	42,620
Nurse	23,398	0.60			23,398	0.60	38,997	0
Office Assistant	20,077	1.00	22,920	1.00	(2,843)	0.00	20,077	22,920
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	28,086	1.00	27,258	1.00	828	0.00	28,086	27,258
Teacher	1,216,000	32.00	1,178,000	31.00	38,000	1.00	38,000	38,000
Teacher ELD	88,419	2.60	72,360	2.00	16,059	0.60	34,007	36,180
Teacher ELD Coordinator	20,691	0.60	13,560	0.40	7,131	0.20	34,600	33,900
Teacher Ex Ed	215,125	6.00	166,449	5.00	48,676	1.00	35,854	33,290
Teacher GATE	8,992	0.20	7,780	0.20	1,212	0.00	44,960	38,900
Teacher ISI	42,800	1.00	30,444	1.00	12,356	0.00	42,800	30,444
Teacher Magnet	302,128	7.00	298,340	7.00	3,788	0.00	43,161	42,620
Teacher-Fine Arts	76,915	2.00			76,915	2.00	38,458	0
Teaching Assistant Ex Ed	75,043	3.90	95,306	4.40	(20,263)	(0.51)	19,267	21,660
Title I 27:1 FTE Allocation	144,912	3.39	144,145	3.37	767	0.02	42,747	42,773
Mansfeld Total	2,843,827	79.87	2,645,359	74.07	198,468	5.80	35,604	35,714
Pistor								
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	48,000	3.00	52,260	3.00	(4,260)	0.00	16,000	17,420
Counselor	48,868	1.50	35,290	1.00	13,578	0.50	32,579	35,290
Curriculum Service Provider			58,487	1.00	(58,487)	(1.00)	0	58,487
Custodian	81,248	3.50	90,825	3.50	(9,577)	0.00	23,214	25,950
Dean of Students	44,200	1.00	38,805	1.00	5,395	0.00	44,200	38,805
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Pist Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00			47,504	1.00	47,504	0
Nurse	31,198	0.80			31,198	0.80	38,997	0
Office Assistant	20,077	1.00	22,920	1.00	(2,843)	0.00	20,077	22,920
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	21,048	1.00	20,420	1.00	628	0.00	21,048	20,420
Teacher	1,368,000	36.00	1,330,000	35.00	38,000	1.00	38,000	38,000
Teacher AVID	37,600	1.00	38,900	1.00	(1,300)	0.00	37,600	38,900
Teacher Dual Language	76,200	2.00	72,800	2.00	3,400	0.00	38,100	36,400
Teacher ELD	153,200	4.00	29,360	0.80	123,840	3.20	38,300	36,700
Teacher ELD Coordinator	8,320	0.20	7,280	0.20	1,040	0.00	41,600	36,400
Teacher Ex Ed	198,225	5.00	161,100	4.00	37,125	1.00	39,645	40,275
Teacher GATE	315,920	6.68	275,140	6.60	40,780	0.08	47,293	41,688
Teacher ISI	42,800	1.00	42,700	1.00	100	0.00	42,800	42,700
Teacher-Fine Arts	15,383	0.40			15,383	0.40	38,458	0
Teaching Assistant			5,511	0.13	(5,511)	(0.13)	0	42,392
Teaching Assistant Ex Ed	53,089	2.64	51,540	2.64	1,549	0.00	20,109	19,523
Teaching Assistant-Bilingual	40,803	1.75	44,811	2.25	(4,008)	(0.50)	23,316	19,916
Title I 27:1 FTE Allocation	200,883	4.69	171,237	4.00	29,647	0.69	42,832	42,809
Pistor Total	3,112,184	84.75	2,789,936	76.62	322,248	8.13	36,722	36,413
Secrist								
Asst Principal			71,090	1.00	(71,090)	(1.00)	0	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	48,000	3.00	52,260	3.00	(4,260)	0.00	16,000	17,420
Counselor	63,418	2.00	54,140	1.50	9,278	0.50	31,709	36,093
Custodian	46,427	2.00	51,900	2.00	(5,473)	0.00	23,214	25,950

TUCSON UNIFIED SCHOOL DISTRICT
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Sec Dean of Students	42,800	1.00			42,800	1.00	42,800	0
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Math Interventionist			39,200	1.00	(39,200)	(1.00)	0	39,200
Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00			47,504	1.00	47,504	0
Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison			19,344	1.00	(19,344)	(1.00)	0	19,344
Teacher	608,000	16.00	760,000	20.00	(152,000)	(4.00)	38,000	38,000
Teacher AVID	54,780	1.00	50,860	1.40	3,920	(0.40)	54,780	36,329
Teacher ELD	45,200	3.00	16,950	0.50	28,250	2.50	15,067	33,900
Teacher Ex Ed	192,000	5.00	210,295	6.00	(18,295)	(1.00)	38,400	35,049
Teacher GATE	8,720	0.20	8,380	0.20	340	0.00	43,600	41,900
Teacher ISI	42,800	1.00	36,400	1.00	6,400	0.00	42,800	36,400
Teacher-Fine Arts	30,766	0.80			30,766	0.80	38,458	0
Teaching Assistant Ex Ed	46,788	2.64	87,633	5.28	(40,845)	(2.64)	17,723	16,597
Title I 27:1 FTE Allocation	93,541	2.19	113,221	2.65	(19,679)	(0.46)	42,713	42,725
Secrist Total	1,580,229	46.82	1,741,133	51.03	(160,904)	(4.21)	33,751	34,120
Utterback								
Asst Principal			71,090	1.00	(71,090)	(1.00)	0	71,090
Attendance Liaison	17,000	0.75	17,940	0.75	(940)	0.00	22,667	23,920
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	48,000	3.00	52,260	3.00	(4,260)	0.00	16,000	17,420
Coordinator ELD			8,520	0.20	(8,520)	(0.20)	0	42,600

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Utt Counselor	65,118	2.00	71,490	2.00	(6,372)	0.00	32,559	35,745
Custodian	69,641	3.00	77,850	3.00	(8,209)	0.00	23,214	25,950
Data Coach/Enrichment			39,620	1.00	(39,620)	(1.00)	0	39,620
Dean of Students	51,360	1.00			51,360	1.00	51,360	0
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Instructional Data Intervention Special	46,160	1.00			46,160	1.00	46,160	0
ISI Teacher			34,200	1.00	(34,200)	(1.00)	0	34,200
Leased Certified--21st Cntry-71			4,000	1.00	(4,000)	(1.00)	0	4,000
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Magnet Site Coordinator			42,620	1.00	(42,620)	(1.00)	0	42,620
Multi-Tiered System of Support Facilitator (MTSS)	47,979	1.00			47,979	1.00	47,979	0
Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	24,240	1.00			24,240	1.00	24,240	0
Teacher	817,200	21.00	760,000	20.00	57,200	1.00	38,914	38,000
Teacher AVID	37,100	1.00	35,400	1.00	1,700	0.00	37,100	35,400
Teacher ELD	93,380	2.00	92,300	2.40	1,080	(0.40)	46,690	38,458
Teacher ELD Coordinator			13,560	0.40	(13,560)	(0.40)	0	33,900
Teacher Ex Ed	218,600	6.00	226,442	7.00	(7,842)	(1.00)	36,433	32,349
Teacher GATE	5,136	0.20	8,000	0.20	(2,864)	0.00	25,680	40,000
Teacher ISI	42,800	1.00	33,900	1.00	8,900	0.00	42,800	33,900
Teacher Magnet - Art			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Band/Orchestra/Chorus			42,620	1.00	(42,620)	(1.00)	0	42,620

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Utt Teacher Magnet - Dance			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Drama			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Technology			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher RTI Math/ELA	92,320	2.00			92,320	2.00	46,160	0
Teaching Assistant Ex Ed	172,935	8.80	170,007	8.80	2,928	0.00	19,652	19,319
Title I 27:1 FTE Allocation	107,087	2.50	128,300	3.00	(21,213)	(0.50)	42,835	42,767
Transition Coordinator	46,160	1.00			46,160	1.00	46,160	0
Utterback Total	2,211,699	64.24	2,270,059	67.25	(58,360)	(3.01)	34,429	33,756
Vail								
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	40,000	2.50	43,550	2.50	(3,550)	0.00	16,000	17,420
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	69,641	3.00	77,850	3.00	(8,209)	0.00	23,214	25,950
Dean of Students	55,600	1.00			55,600	1.00	55,600	0
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	24,325	1.00			24,325	1.00	24,325	0
Instructional Specialist	16,380	0.60			16,380	0.60	27,300	0
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Nurse	23,398	0.60			23,398	0.60	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	15,600	0.75	15,306	0.75	294	0.00	20,800	20,408
Teacher	1,064,000	28.00	912,000	24.00	152,000	4.00	38,000	38,000
Teacher ELD	38,300	1.00	31,600	0.80	6,700	0.20	38,300	39,500
Teacher ELD Coordinator			7,280	0.20	(7,280)	(0.20)	0	36,400
Teacher Ex Ed	265,000	7.00	261,700	7.00	3,300	0.00	37,857	37,386

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Vai Teacher GATE	303,300	7.20	301,800	7.20	1,500	0.00	42,125	41,917
Teacher ISI	42,800	1.00	42,700	1.00	100	0.00	42,800	42,700
Teacher-Fine Arts	38,458	1.00			38,458	1.00	38,458	0
Teacher-Math Interventionist	27,800	0.50			27,800	0.50	55,600	0
Teaching Assistant Ex Ed	187,041	10.18	192,527	9.68	(5,486)	0.50	18,373	19,889
Title I 27:1 FTE Allocation	126,766	2.96	132,133	3.09	(5,367)	(0.13)	42,826	42,762
Vail Total	2,603,180	74.94	2,294,286	65.72	308,894	9.22	34,737	34,910
Valencia								
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	48,000	3.00	52,260	3.00	(4,260)	0.00	16,000	17,420
Coordinator ELD			8,520	0.20	(8,520)	(0.20)	0	42,600
Counselor	28,018	1.00	74,990	2.00	(46,972)	(1.00)	28,018	37,495
Curriculum Service Provider	49,460	1.00	47,043	1.00	2,417	0.00	49,460	47,043
Custodian	69,641	3.00	77,850	3.00	(8,209)	0.00	23,214	25,950
Dean of Students	41,700	1.00	39,200	1.00	2,500	0.00	41,700	39,200
Extra Duty Clubs	3,000	0.06			3,000	0.06	50,000	0
Extra Duty Sports	9,900	0.09			9,900	0.09	110,000	0
Grounds Maintenance	9,211	0.50	12,280	0.50	(3,069)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
Library Assistant	11,984	1.00	17,370	1.00	(5,386)	0.00	11,984	17,370
Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00			46,568	1.00	46,568	0
Nurse	31,198	0.80			31,198	0.80	38,997	0
Office Assistant	20,077	1.00	22,920	1.00	(2,843)	0.00	20,077	22,920
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
School Community Liaison	24,410	1.00	23,700	1.00	710	0.00	24,410	23,700
Teacher	1,330,000	35.00	1,330,000	35.00	0	0.00	38,000	38,000

TUCSON UNIFIED SCHOOL DISTRICT
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Val Teacher AVID	34,600	1.00	40,000	1.00	(5,400)	0.00	34,600	40,000
Teacher ELD	114,900	3.00	93,910	2.40	20,990	0.60	38,300	39,129
Teacher ELD Coordinator	21,960	0.60	13,500	0.40	8,460	0.20	36,600	33,750
Teacher Ex Ed	398,500	10.00	383,500	10.00	15,000	0.00	39,850	38,350
Teacher GATE	8,272	0.20	7,268	0.20	1,004	0.00	41,360	36,340
Teacher ISI	42,800	1.00	36,400	1.00	6,400	0.00	42,800	36,400
Teacher-Fine Arts	38,458	1.00			38,458	1.00	38,458	0
Teacher-Math Interventionist	39,200	1.00			39,200	1.00	39,200	0
Teacher-Reading Interventionist	42,800	1.00			42,800	1.00	42,800	0
Teaching Assistant Ex Ed	196,957	9.30	211,382	9.68	(14,425)	(0.38)	21,178	21,837
Title I 27:1 FTE Allocation	197,561	4.62	214,429	5.01	(16,868)	(0.39)	42,762	42,800
Valencia Total	3,084,698	87.11	2,917,422	82.39	167,276	4.72	35,412	35,410
Catalina								
Administrative Secretary	27,278	1.00	30,800	1.00	(3,522)	0.00	27,278	30,800
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Athletic Coordinator	51,897	1.00	53,640	1.00	(1,743)	0.00	51,897	53,640
Athletic Trainer Head	45,100	1.00	43,400	1.00	1,700	0.00	45,100	43,400
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Behavior Intervention Monitor	56,900	2.00			56,900	2.00	28,450	0
Campus Monitor	64,000	4.00	69,680	4.00	(5,680)	0.00	16,000	17,420
Classified Salary			71,977	2.00	(71,977)	(2.00)	0	35,989
Coord-CollCareerReadiness	40,964	1.00	39,374	1.00	1,590	0.00	40,964	39,374
Counselor	70,918	2.00	70,580	2.00	338	0.00	35,459	35,290
Custodian	197,316	8.50	220,575	8.50	(23,259)	0.00	23,214	25,950
Dean of Students	43,700	1.00	42,600	1.00	1,100	0.00	43,700	42,600
Engineer	37,796	1.00	38,790	1.00	(994)	0.00	37,796	38,790
Extra Duty Clubs	24,000	0.16			24,000	0.16	150,000	0
Extra Duty Sports	102,600	0.38			102,600	0.38	270,000	0
Grounds Maintenance	36,845	2.00	49,120	2.00	(12,275)	0.00	18,422	24,560

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Cat Health Assistant	22,865	0.94			22,865	0.94	24,325	0
HS Finance Manager	38,021	1.00	38,020	1.00	1	0.00	38,021	38,020
Instructional Specialist	7,731	0.38	18,730	0.38	(10,999)	0.00	20,346	49,289
Instructional Specialist CTE	23,710	1.00			23,710	1.00	23,710	0
Job Development Instructor	37,600	1.00	45,400	1.00	(7,800)	0.00	37,600	45,400
Leased Certified			43,527	1.00	(43,527)	(1.00)	0	43,527
Library Media Specialist	33,825	1.00	34,790	1.00	(965)	0.00	33,825	34,790
Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00			46,568	1.00	46,568	0
Nurse	23,398	0.60			23,398	0.60	38,997	0
Office Assistant	20,077	1.00	22,920	1.00	(2,843)	0.00	20,077	22,920
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Project Coordinator	87,054	2.00			87,054	2.00	43,527	0
Registrar	35,983	1.00	35,980	1.00	3	0.00	35,983	35,980
Social Worker	45,500	1.00			45,500	1.00	45,500	0
Teacher	1,168,520	30.60	1,252,420	33.00	(83,900)	(2.40)	38,187	37,952
Teacher AVID	42,800	1.00	40,000	1.00	2,800	0.00	42,800	40,000
Teacher ELD	153,200	4.00	136,740	3.60	16,460	0.40	38,300	37,983
Teacher ELD Coordinator			33,900	1.00	(33,900)	(1.00)	0	33,900
Teacher Ex Ed	510,175	12.00	513,012	12.00	(2,837)	0.00	42,515	42,751
Teacher ISI	42,800	1.00	42,700	1.00	100	0.00	42,800	42,700
Teaching Assistant Ex Ed	420,433	19.48	436,901	21.24	(16,468)	(1.76)	21,583	20,570
Title I 27:1 FTE Allocation	147,979	3.46	166,892	3.90	(18,913)	(0.44)	42,769	42,793
Catalina Total	3,910,212	112.50	3,803,368	111.62	106,845	0.88	34,757	34,074
Cholla								
Administrative Secretary	27,278	1.00	56,467	2.00	(29,189)	(1.00)	27,278	28,233
Asst Principal	197,203	3.00	213,270	3.00	(16,067)	0.00	65,734	71,090
Athletic Coordinator	51,897	1.00	53,640	1.00	(1,743)	0.00	51,897	53,640

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Chc Athletic Trainer Head	44,600	1.00	42,900	1.00	1,700	0.00	44,600	42,900
Attendance Tech	45,687	2.00	48,640	2.00	(2,953)	0.00	22,843	24,320
Campus Monitor	96,000	6.00	104,520	6.00	(8,520)	0.00	16,000	17,420
Coord-CollCareerReadiness	46,621	1.00	45,248	1.00	1,373	0.00	46,621	45,248
Coord-Instruct Data Intervnt	85,600	2.00			85,600	2.00	42,800	0
Counselor	84,055	3.00	105,870	3.00	(21,815)	0.00	28,018	35,290
Curriculum Service Provider	43,393	1.00	46,583	1.00	(3,190)	0.00	43,393	46,583
Custodian	185,709	8.00	207,600	8.00	(21,891)	0.00	23,214	25,950
Engineer	37,796	1.00	38,790	1.00	(994)	0.00	37,796	38,790
Extra Duty Clubs	24,000	0.16			24,000	0.16	150,000	0
Extra Duty Sports	102,600	0.38			102,600	0.38	270,000	0
Grounds Maintenance	36,845	2.00	49,120	2.00	(12,275)	0.00	18,422	24,560
Health Assistant	24,325	1.00			24,325	1.00	24,325	0
HS Finance Manager	38,021	1.00	38,020	1.00	1	0.00	38,021	38,020
IB Coordinator	44,000	1.00	42,620	1.00	1,380	0.00	44,000	42,620
Instructional Specialist CTE	47,940	2.00			47,940	2.00	23,970	0
Instructional Tech Liaison	27,523	1.00	26,711	1.00	812	0.00	27,523	26,711
Job Development Instructor	34,100	1.00	32,400	1.00	1,700	0.00	34,100	32,400
Jr ROTC Officer	46,000	0.85			46,000	0.85	54,118	0
Leased Certified--21st Cntry-71			4,000	1.00	(4,000)	(1.00)	0	4,000
Library Media Specialist	33,825	1.00	34,790	1.00	(965)	0.00	33,825	34,790
Magnet Site Coordinator			42,620	1.00	(42,620)	(1.00)	0	42,620
Math Interventionist			42,600	1.00	(42,600)	(1.00)	0	42,600
Multi-Tiered System of Support Facilitator (MTSS)	47,034	1.00			47,034	1.00	47,034	0
Nurse	38,997	1.00			38,997	1.00	38,997	0
Office Assistant	20,077	1.00	27,676	1.20	(7,599)	(0.20)	20,077	23,063
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Chc Registrar	35,983	1.00	35,980	1.00	3	0.00	35,983	35,980
School Community Liaison	33,220	1.00	32,258	1.00	962	0.00	33,220	32,258
Social Worker	66,100	1.00			66,100	1.00	66,100	0
Teacher	2,622,000	69.00	2,631,140	69.20	(9,140)	(0.20)	38,000	38,022
Teacher AVID	51,360	1.20	56,160	1.40	(4,800)	(0.20)	42,800	40,114
Teacher CTE Auto			42,800	1.00	(42,800)	(1.00)	0	42,800
Teacher CTE Pharmacy			42,800	1.00	(42,800)	(1.00)	0	42,800
Teacher ELD	38,300	1.00	20,760	0.40	17,540	0.60	38,300	51,900
Teacher ELD Coordinator			6,880	0.20	(6,880)	(0.20)	0	34,400
Teacher Ex Ed	477,450	13.00	459,579	13.00	17,871	0.00	36,727	35,352
Teacher IB	325,280	7.60			325,280	7.60	42,800	0
Teacher ISI	42,800	1.00	42,700	1.00	100	0.00	42,800	42,700
Teacher Magnet			468,820	11.00	(468,820)	(11.00)	0	42,620
Teacher RTI Math	42,800	1.00			42,800	1.00	42,800	0
Teacher-Business Operations	42,800	1.00			42,800	1.00	42,800	0
Teacher-Response To Intervention (RTI)	128,400	3.00			128,400	3.00	42,800	0
Teacher-Sports Med	17,840	0.40			17,840	0.40	44,600	0
Teaching Assistant	14,210	0.88			14,210	0.88	16,148	0
Teaching Assistant Ex Ed	247,787	12.32	226,846	10.56	20,941	1.76	20,113	21,482
Title I 27:1 FTE Allocation	362,408	8.47	357,552	8.35	4,856	0.12	42,787	42,821
Transition Coordinator	42,800	1.00			42,800	1.00	42,800	0
Cholla Total	6,216,743	170.26	5,843,850	161.31	372,893	8.95	36,513	36,227
Palo Verde								
Administrative Secretary	27,278	1.00	30,800	1.00	(3,522)	0.00	27,278	30,800
Administrator			28,382	2.00	(28,382)	(2.00)	0	14,191
Asst Principal	131,469	2.00	142,180	2.00	(10,711)	0.00	65,734	71,090
Athletic Coordinator	51,897	1.00	53,640	1.00	(1,743)	0.00	51,897	53,640
Athletic Trainer Head	56,600	1.00	54,900	1.00	1,700	0.00	56,600	54,900

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Pal Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Behavior Intervention Monitor	20,419	1.00	20,419	1.00	0	0.00	20,419	20,419
Campus Monitor	80,000	5.00	87,100	5.00	(7,100)	0.00	16,000	17,420
Classified Network Tech	56,371	1.00	56,371	1.00	0	0.00	56,371	56,371
Coord-CollCareerReadiness	41,374	1.00	40,158	1.00	1,216	0.00	41,374	40,158
Counselor	56,036	2.00	70,580	2.00	(14,544)	0.00	28,018	35,290
Curriculum Service Provider	43,527	1.00	52,064	1.00	(8,537)	0.00	43,527	52,064
Custodian	162,496	7.00	181,650	7.00	(19,155)	0.00	23,214	25,950
Data Coach/Enrichment			42,620	1.00	(42,620)	(1.00)	0	42,620
Dean of Students	42,800	1.00			42,800	1.00	42,800	0
Engineer	37,796	1.00	38,790	1.00	(994)	0.00	37,796	38,790
Extra Duty Clubs	24,000	0.16			24,000	0.16	150,000	0
Extra Duty Sports	102,600	0.38			102,600	0.38	270,000	0
Grounds Maintenance	36,845	2.00	49,120	2.00	(12,275)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
HS Finance Manager	38,021	1.00	38,020	1.00	1	0.00	38,021	38,020
Instructional Data Intervention Specialist	43,527	1.00			43,527	1.00	43,527	0
Instructional Specialist			44,704	2.00	(44,704)	(2.00)	0	22,352
Instructional Specialist CTE	23,710	1.00			23,710	1.00	23,710	0
Job Development Instructor	33,600	1.00	31,900	1.00	1,700	0.00	33,600	31,900
Library Media Specialist	33,825	1.00	34,790	1.00	(965)	0.00	33,825	34,790
Magnet Site Coordinator	52,064	1.00	42,620	1.00	9,444	0.00	52,064	42,620
Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00			46,568	1.00	46,568	0
Nurse	38,997	1.00			38,997	1.00	38,997	0
Office Assistant	20,077	1.00	27,676	1.20	(7,599)	(0.20)	20,077	23,063
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Palo Registrar	35,983	1.00	35,980	1.00	3	0.00	35,983	35,980
School Community Liaison	22,369	1.00	24,211	1.00	(1,842)	0.00	22,369	24,211
Teacher	1,971,694	51.40	1,954,340	51.20	17,354	0.20	38,360	38,171
Teacher AVID	81,400	2.00	40,000	1.00	41,400	1.00	40,700	40,000
Teacher ELD	229,800	6.00	133,660	3.40	96,140	2.60	38,300	39,312
Teacher ELD Coordinator			30,920	0.80	(30,920)	(0.80)	0	38,650
Teacher Ex Ed	465,600	12.00	433,785	11.00	31,815	1.00	38,800	39,435
Teacher ISI	42,800	1.00	42,700	1.00	100	0.00	42,800	42,700
Teacher Magnet - English			25,572	0.60	(25,572)	(0.60)	0	42,620
Teacher Magnet - Math			25,572	0.60	(25,572)	(0.60)	0	42,620
Teaching Assistant Ex Ed	329,236	15.84	321,959	15.84	7,277	0.00	20,785	20,326
Title I 27:1 FTE Allocation	140,688	3.29	246,121	5.75	(105,432)	(2.46)	42,762	42,804
Palo Verde Total	4,781,256	134.01	4,623,113	132.39	158,142	1.62	35,678	34,920
Pueblo								
Administrative Secretary	27,278	1.00	30,800	1.00	(3,522)	0.00	27,278	30,800
Asst Principal	131,469	2.00	213,270	3.00	(81,802)	(1.00)	65,734	71,090
Athletic Coordinator	51,897	1.00	53,640	1.00	(1,743)	0.00	51,897	53,640
Athletic Trainer Head	39,600	1.00	37,900	1.00	1,700	0.00	39,600	37,900
Attendance Tech	45,687	2.00	48,640	2.00	(2,953)	0.00	22,843	24,320
Campus Monitor	96,000	6.00	104,520	6.00	(8,520)	0.00	16,000	17,420
Coord-CollCareerReadiness	40,157	1.00	36,748	1.00	3,409	0.00	40,157	36,748
Counselor	84,055	3.00	105,870	3.00	(21,815)	0.00	28,018	35,290
Curriculum Service Provider	46,160	1.00			46,160	1.00	46,160	0
Custodian	185,709	8.00	207,600	8.00	(21,891)	0.00	23,214	25,950
Engineer	37,796	1.00	38,790	1.00	(994)	0.00	37,796	38,790
Extra Duty Clubs	24,000	0.16			24,000	0.16	150,000	0
Extra Duty Sports	102,600	0.38			102,600	0.38	270,000	0
Grounds Maintenance	36,845	2.00	49,120	2.00	(12,275)	0.00	18,422	24,560
Health Assistant	24,325	1.00			24,325	1.00	24,325	0

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Pue HS Finance Manager	38,021	1.00	38,020	1.00	1	0.00	38,021	38,020
Instructional Data Intervention Special	46,160	1.00			46,160	1.00	46,160	0
Instructional Specialists			58,032	3.00	(58,032)	(3.00)	0	19,344
Interventionist			89,760	2.00	(89,760)	(2.00)	0	44,880
Library Media Specialist	33,825	1.00	34,790	1.00	(965)	0.00	33,825	34,790
Magnet Site Coordinator			42,620	1.00	(42,620)	(1.00)	0	42,620
Media Specialist	42,800	1.00	40,830	1.00	1,970	0.00	42,800	40,830
Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00			46,568	1.00	46,568	0
Nurse	38,997	1.00			38,997	1.00	38,997	0
Office Assistant	20,077	1.00	44,871	2.00	(24,794)	(1.00)	20,077	22,436
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Registrar	35,983	1.00	35,980	1.00	3	0.00	35,983	35,980
School Community Liaison	21,500	1.00	21,000	1.00	500	0.00	21,500	21,000
Social Worker	39,300	1.00			39,300	1.00	39,300	0
Student Success Specialist			36,208	1.00	(36,208)	(1.00)	0	36,208
Teacher	2,941,840	77.40	2,634,940	69.20	306,900	8.20	38,008	38,077
Teacher AVID	55,000	1.00			55,000	1.00	55,000	0
Teacher Dual Language	187,400	4.00	173,600	4.00	13,800	0.00	46,850	43,400
Teacher ELA RTI	46,160	1.00			46,160	1.00	46,160	0
Teacher ELD	201,415	5.20	105,460	2.80	95,955	2.40	38,734	37,664
Teacher ELD Coordinator	21,660	0.60	23,640	0.60	(1,980)	0.00	36,100	39,400
Teacher Ex Ed	521,400	14.00	498,561	14.00	22,839	0.00	37,243	35,612
Teacher ISI	42,800	1.00	30,270	1.00	12,530	0.00	42,800	30,270
Teacher Magnet - English			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Film and TV			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Math			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Magnet - Radio			42,620	1.00	(42,620)	(1.00)	0	42,620

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POSITIONS
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Pue Teacher Magnet - Science			42,620	1.00	(42,620)	(1.00)	0	42,620
Teacher Math RTI	46,160	1.00			46,160	1.00	46,160	0
Teacher-Math Interventionist	42,800	1.00			42,800	1.00	42,800	0
Teacher-Reading Interventionist	42,800	1.00			42,800	1.00	42,800	0
Teaching Assistant Ex Ed	214,244	10.56	220,665	11.44	(6,421)	(0.88)	20,288	19,289
Teaching Assistant-Bilingual	37,646	2.00	38,432	2.00	(786)	0.00	18,823	19,216
Title I 27:1 FTE Allocation	338,639	7.91	356,785	8.34	(18,146)	(0.43)	42,812	42,780
Transition Coordinator	49,840	1.00			49,840	1.00	49,840	0
Pueblo Total	6,240,693	171.21	5,779,952	163.38	460,741	7.83	36,451	35,377
Rincon								
Administrative Secretary	27,278	1.00	30,800	1.00	(3,522)	0.00	27,278	30,800
Asst Principal	65,734	1.00	142,180	2.00	(76,446)	(1.00)	65,734	71,090
Athletic Coordinator	51,897	1.00	53,640	1.00	(1,743)	0.00	51,897	53,640
Athletic Trainer Head	33,100	1.00	31,400	1.00	1,700	0.00	33,100	31,400
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	108,000	6.75	69,680	4.00	38,320	2.75	16,000	17,420
Coord-CollCareerReadiness	42,627	1.00	41,374	1.00	1,253	0.00	42,627	41,374
Counselor	56,036	2.00	70,580	2.00	(14,544)	0.00	28,018	35,290
Curriculum Service Provider	42,800	1.00			42,800	1.00	42,800	0
Extra Duty Clubs	24,000	0.16			24,000	0.16	150,000	0
Extra Duty Sports	102,600	0.38			102,600	0.38	270,000	0
Grounds Maintenance	36,845	2.00	49,120	2.00	(12,275)	0.00	18,422	24,560
Health Assistant	24,325	1.00			24,325	1.00	24,325	0
HS Finance Manager	38,021	1.00	38,020	1.00	1	0.00	38,021	38,020
Job Development Instructor	37,100	1.00	42,400	1.00	(5,300)	0.00	37,100	42,400
Library Assistant			17,370	1.00	(17,370)	(1.00)	0	17,370
Library Media Specialist	33,825	1.00	34,790	1.00	(965)	0.00	33,825	34,790
Licensed Practical Nurse	6,126	0.22			6,126	0.22	27,843	0
Multi-Tiered System of Support Facilita	47,504	1.00			47,504	1.00	47,504	0

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Rin Nurse	23,398	0.60			23,398	0.60	38,997	0
Office Assistant	20,077	1.00	44,871	2.00	(24,794)	(1.00)	20,077	22,436
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Registrar	35,983	1.00	35,980	1.00	3	0.00	35,983	35,980
Teacher	1,727,820	45.20	1,713,433	45.00	14,387	0.20	38,226	38,076
Teacher AP			23,440	0.60	(23,440)	(0.60)	0	39,067
Teacher AVID	69,680	2.00	40,000	1.00	29,680	1.00	34,840	40,000
Teacher ELD	191,500	5.00	242,842	5.60	(51,342)	(0.60)	38,300	43,365
Teacher ELD Coordinator	47,325	1.00	61,900	1.00	(14,575)	0.00	47,325	61,900
Teacher Ex Ed	341,250	8.50	302,725	8.00	38,525	0.50	40,147	37,841
Teacher ISI	42,800	1.00	42,700	1.00	100	0.00	42,800	42,700
Teacher-Math Interventionist	42,800	1.00			42,800	1.00	42,800	0
Teaching Assistant Ex Ed	287,275	14.96	285,773	14.96	1,502	0.00	19,203	19,102
Title I 27:1 FTE Allocation	120,929	2.83	127,726	2.98	(6,797)	(0.15)	42,731	42,861
Rincon Total	3,865,578	109.60	3,682,554	104.14	183,024	5.46	35,270	35,362
Sabino								
Administrative Secretary	27,278	1.00	30,800	1.00	(3,522)	0.00	27,278	30,800
Asst Principal	65,734	1.00	142,180	2.00	(76,446)	(1.00)	65,734	71,090
Athletic Coordinator	51,897	1.00	53,640	1.00	(1,743)	0.00	51,897	53,640
Athletic Trainer Head	50,600	1.00	48,900	1.00	1,700	0.00	50,600	48,900
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	64,000	4.00	69,680	4.00	(5,680)	0.00	16,000	17,420
Coord-CollCareerReadiness	38,190	1.00			38,190	1.00	38,190	0
Counselor	28,018	1.00	78,090	2.00	(50,072)	(1.00)	28,018	39,045
Counselor Career/Post Sec			32,400	1.00	(32,400)	(1.00)	0	32,400
Custodian	150,889	6.50	168,675	6.50	(17,786)	0.00	23,214	25,950
Engineer	37,796	1.00	38,790	1.00	(994)	0.00	37,796	38,790
Extra Duty Clubs	24,000	0.16			24,000	0.16	150,000	0

TUCSON UNIFIED SCHOOL DISTRICT
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Sab Extra Duty Sports	102,600	0.38			102,600	0.38	270,000	0
Grounds Maintenance	36,845	2.00	49,120	2.00	(12,275)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
HS Finance Manager	38,021	1.00	38,020	1.00	1	0.00	38,021	38,020
Library Media Specialist	33,825	1.00	34,790	1.00	(965)	0.00	33,825	34,790
Masters Degree			1,000	1.00	(1,000)	(1.00)	0	1,000
Nurse	31,198	0.80			31,198	0.80	38,997	0
Office Assistant	20,077	1.00	22,920	1.00	(2,843)	0.00	20,077	22,920
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Registrar	35,983	1.00	35,980	1.00	3	0.00	35,983	35,980
Teacher	1,371,720	36.20	1,428,220	37.60	(56,500)	(1.40)	37,893	37,985
Teacher Ex Ed	110,900	3.00	124,250	3.00	(13,350)	0.00	36,967	41,417
Teaching Assistant Ex Ed	17,223	0.88	49,152	2.64	(31,929)	(1.76)	19,571	18,618
Sabino Total	2,496,582	68.86	2,586,417	72.74	(89,835)	(3.88)	36,256	35,557
Sahuaro								
Administrative Secretary	27,278	1.00	46,200	1.50	(18,922)	(0.50)	27,278	30,800
Asst Principal	197,203	3.00	213,270	3.00	(16,067)	0.00	65,734	71,090
Athletic Coordinator	51,897	1.00	53,640	1.00	(1,743)	0.00	51,897	53,640
Athletic Trainer Head	45,100	1.00	43,400	1.00	1,700	0.00	45,100	43,400
Attendance Tech	45,687	2.00	48,640	2.00	(2,953)	0.00	22,843	24,320
Campus Monitor	64,000	4.00	69,680	4.00	(5,680)	0.00	16,000	17,420
Coord-CollCareerReadiness	42,627	1.00	41,374	1.00	1,253	0.00	42,627	41,374
Counselor	84,055	3.00	105,870	3.00	(21,815)	0.00	28,018	35,290
Custodian	185,709	8.00	207,600	8.00	(21,891)	0.00	23,214	25,950
Engineer	37,796	1.00	38,790	1.00	(994)	0.00	37,796	38,790
Extra Duty Clubs	24,000	0.16			24,000	0.16	150,000	0
Extra Duty Sports	102,600	0.38			102,600	0.38	270,000	0
Grounds Maintenance	36,845	2.00	49,120	2.00	(12,275)	0.00	18,422	24,560

TUCSON UNIFIED SCHOOL DISTRICT
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POSITIONS
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Sah Health Assistant	24,325	1.00			24,325	1.00	24,325	0
HS Finance Manager	38,021	1.00	38,020	1.00	1	0.00	38,021	38,020
Instructional Specialist CTE	55,671	2.00			55,671	2.00	27,835	0
Library Media Specialist	33,825	1.00	34,790	1.00	(965)	0.00	33,825	34,790
Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00			46,568	1.00	46,568	0
Nurse	38,997	1.00			38,997	1.00	38,997	0
Office Assistant	20,077	1.00	27,676	1.20	(7,599)	(0.20)	20,077	23,063
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Registrar	35,983	1.00	35,980	1.00	3	0.00	35,983	35,980
Teacher	2,764,860	71.60	2,592,172	67.40	172,688	4.20	38,615	38,460
Teacher ELD	64,250	1.40	51,380	1.20	12,870	0.20	45,893	42,817
Teacher Ex Ed	373,000	10.00	376,200	10.00	(3,200)	0.00	37,300	37,620
Teacher ISI	42,800	1.00	32,400	1.00	10,400	0.00	42,800	32,400
Teaching Assistant Ex Ed	315,707	14.96	258,875	12.32	56,832	2.64	21,103	21,013
Sahuaro Total	4,912,961	137.50	4,480,567	125.62	432,394	11.88	35,731	35,668
Santa Rita								
Administrative Secretary	27,278	1.00	30,800	1.00	(3,522)	0.00	27,278	30,800
Asst Principal	71,090	1.00	71,090	1.00	0	0.00	71,090	71,090
Athletic Coordinator	51,897	1.00	53,640	1.00	(1,743)	0.00	51,897	53,640
Athletic Trainer Head	37,600	1.00	35,900	1.00	1,700	0.00	37,600	35,900
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor	64,000	4.00	69,680	4.00	(5,680)	0.00	16,000	17,420
Coord-CollCareerReadiness	40,157	1.00	40,158	1.00	(1)	0.00	40,157	40,158
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	150,889	6.50	168,675	6.50	(17,786)	0.00	23,214	25,950
Dean of Students	42,700	1.00	38,700	1.00	4,000	0.00	42,700	38,700
Engineer	37,796	1.00	38,790	1.00	(994)	0.00	37,796	38,790

TUCSON UNIFIED SCHOOL DISTRICT
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POSITIONS
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
San Extra Duty Clubs	24,000	0.16			24,000	0.16	150,000	0
Extra Duty Sports	102,600	0.38			102,600	0.38	270,000	0
Grounds Maintenance	36,845	2.00	49,120	2.00	(12,275)	0.00	18,422	24,560
Health Assistant	22,865	0.94			22,865	0.94	24,325	0
HS Finance Manager	38,021	1.00	38,020	1.00	1	0.00	38,021	38,020
Interventionist			39,200	1.00	(39,200)	(1.00)	0	39,200
Job Development Instructor	35,100	1.00	33,400	1.00	1,700	0.00	35,100	33,400
Library Media Specialist	33,825	1.00	34,790	1.00	(965)	0.00	33,825	34,790
Multi-Tiered System of Support Facilitator	46,568	1.00			46,568	1.00	46,568	0
Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Assistant	20,077	1.00	22,920	1.00	(2,843)	0.00	20,077	22,920
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Registrar	35,983	1.00	35,980	1.00	3	0.00	35,983	35,980
Teacher	768,673	22.40	777,980	20.40	(9,307)	2.00	34,316	38,136
Teacher AP			31,220	0.80	(31,220)	(0.80)	0	39,025
Teacher AVID	34,660	1.00			34,660	1.00	34,660	0
Teacher Ex Ed	196,600	5.00	270,963	7.00	(74,363)	(2.00)	39,320	38,709
Teacher ISI	42,800	1.00	31,400	1.00	11,400	0.00	42,800	31,400
Teaching Assistant Ex Ed	102,070	4.40	150,094	7.04	(48,024)	(2.64)	23,198	21,320
Title I 27:1 FTE Allocation	43,945	1.03	102,231	2.39	(58,285)	(1.36)	42,665	42,774
Santa Rita Total	2,288,580	66.21	2,339,851	68.13	(51,270)	(1.92)	34,565	34,344
Tucson								
Administrative Secretary	54,556	2.00	61,600	2.00	(7,044)	0.00	27,278	30,800
Asst Principal	262,937	4.00	355,450	5.00	(92,513)	(1.00)	65,734	71,090
Athletic Coordinator	51,897	1.00	53,640	1.00	(1,743)	0.00	51,897	53,640
Athletic Trainer Head	51,100	1.00	49,400	1.00	1,700	0.00	51,100	49,400
Attendance Tech	68,530	3.00	97,280	4.00	(28,750)	(1.00)	22,843	24,320
Campus Monitor	160,000	10.00	174,200	10.00	(14,200)	0.00	16,000	17,420

TUCSON UNIFIED SCHOOL DISTRICT
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Tuc Classified Network Tech	26,116	0.60			26,116	0.60	43,527	0
Coord-CollCareerReadiness	84,001	2.00	81,532	2.00	2,469	0.00	42,000	40,766
Counselor	181,291	6.00	252,940	7.00	(71,649)	(1.00)	30,215	36,134
Counselor Magnet	43,527	1.00			43,527	1.00	43,527	0
Curriculum Service Provider	43,527	1.00			43,527	1.00	43,527	0
Custodian	324,991	14.00	363,300	14.00	(38,309)	0.00	23,214	25,950
Data Coach			50,700	1.00	(50,700)	(1.00)	0	50,700
Dean of Students	25,680	0.60			25,680	0.60	42,800	0
Engineer	75,593	2.00	77,580	2.00	(1,987)	0.00	37,796	38,790
Extra Duty Clubs	24,000	0.16			24,000	0.16	150,000	0
Extra Duty Sports	102,600	0.38			102,600	0.38	270,000	0
Grounds Maintenance	55,267	3.00	73,680	3.00	(18,413)	0.00	18,422	24,560
Health Assistant	45,730	1.88			45,730	1.88	24,325	0
HS Finance Clerk	22,920	1.00	22,920	1.00	0	0.00	22,920	22,920
HS Finance Manager	38,021	1.00	38,020	1.00	1	0.00	38,021	38,020
Instructional Data Intervention Specialist	50,700	1.00			50,700	1.00	50,700	0
Job Development Instructor	37,600	1.00	46,900	1.00	(9,300)	0.00	37,600	46,900
Library Assistant			17,370	1.00	(17,370)	(1.00)	0	17,370
Library Media Specialist	33,825	1.00	34,790	1.00	(965)	0.00	33,825	34,790
Licensed Practical Nurse	40,094	1.44			40,094	1.44	27,843	0
Magnet Site Coordinator	57,200	1.00	57,200	1.00	0	0.00	57,200	57,200
Media Specialist	35,000	1.00			35,000	1.00	35,000	0
Multi-Tiered System of Support Facilitator (MTSS)	49,433	1.00			49,433	1.00	49,433	0
Nurse	38,997	1.00			38,997	1.00	38,997	0
Office Assistant	20,077	1.00	55,352	2.40	(35,275)	(1.40)	20,077	23,063
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Tuc Registrar	35,983	1.00	35,980	1.00	3	0.00	35,983	35,980
Social Worker	47,600	1.00			47,600	1.00	47,600	0
Special Needs Aide 504	25,761	0.88	25,761	0.88	0	0.00	29,274	29,274
Teacher	5,162,437	136.00	4,339,060	113.80	823,377	22.20	37,959	38,129
Teacher AVID	55,000	1.00			55,000	1.00	55,000	0
Teacher ELD	38,300	1.00	55,360	1.20	(17,060)	(0.20)	38,300	46,133
Teacher ELD Coordinator	19,840	0.40	13,500	0.40	6,340	0.00	49,600	33,750
Teacher Ex Ed	700,850	16.00	651,047	16.00	49,803	0.00	43,803	40,690
Teacher ISI	42,800	1.00	42,700	1.00	100	0.00	42,800	42,700
Teacher Magnet - Anat/Phys			66,800	2.00	(66,800)	(2.00)	0	33,400
Teacher Magnet - Art			36,400	1.00	(36,400)	(1.00)	0	36,400
Teacher Magnet - Art/Studio Art/Drawing & Painting			68,300	2.00	(68,300)	(2.00)	0	34,150
Teacher Magnet - Band/Music Appreciation			36,900	1.00	(36,900)	(1.00)	0	36,900
Teacher Magnet - Band/Piano			36,400	1.00	(36,400)	(1.00)	0	36,400
Teacher Magnet - Biology			217,900	5.80	(217,900)	(5.80)	0	37,569
Teacher Magnet - BiologyJ			38,400	1.00	(38,400)	(1.00)	0	38,400
Teacher Magnet - Chemistry			36,400	1.00	(36,400)	(1.00)	0	36,400
Teacher Magnet - Chemistry/Biology Plant Science			32,400	1.00	(32,400)	(1.00)	0	32,400
Teacher Magnet - Clay and Ceramics			33,400	1.00	(33,400)	(1.00)	0	33,400
Teacher Magnet - Dance			66,800	2.00	(66,800)	(2.00)	0	33,400
Teacher Magnet - Film Acting/Theatre/Musical Theat			31,900	1.00	(31,900)	(1.00)	0	31,900
Teacher Magnet - Folklorico			31,400	1.00	(31,400)	(1.00)	0	31,400
Teacher Magnet - Guitar			28,320	1.00	(28,320)	(1.00)	0	28,320
Teacher Magnet - Mariachi			30,035	1.00	(30,035)	(1.00)	0	30,035

TUCSON UNIFIED SCHOOL DISTRICT
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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Tuc Teacher Magnet - Orchestra			36,400	1.00	(36,400)	(1.00)	0	36,400
Teacher Magnet - Piano			35,900	1.00	(35,900)	(1.00)	0	35,900
Teacher Magnet - STEM			65,800	2.00	(65,800)	(2.00)	0	32,900
Teacher Magnet -Art History			6,140	0.20	(6,140)	(0.20)	0	30,700
Teacher Magnet -Asst. Orchestra			32,074	1.00	(32,074)	(1.00)	0	32,074
Teacher Magnet -Choir			35,900	1.00	(35,900)	(1.00)	0	35,900
Teacher Magnet -Guitar			20,651	0.40	(20,651)	(0.40)	0	51,628
Teacher Magnet -STEM/Earth & Space			35,400	1.00	(35,400)	(1.00)	0	35,400
Teacher-Response To Intervention (RTI)	20,016	0.40			20,016	0.40	50,040	0
Teaching Assistant Ex Ed	418,302	21.18	419,076	21.18	(774)	0.00	19,750	19,786
Title I 27:1 FTE Allocation	282,009	6.59	272,525	6.37	9,485	0.22	42,794	42,783
Tucson Total	9,068,188	253.51	8,994,373	254.63	73,816	(1.12)	35,771	35,323
University								
Administrative Secretary	27,278	1.00	30,800	1.00	(3,522)	0.00	27,278	30,800
Asst Principal	65,734	1.00	71,090	1.00	(5,356)	0.00	65,734	71,090
Attendance Tech	22,843	1.00	24,320	1.00	(1,477)	0.00	22,843	24,320
Campus Monitor			30,485	1.75	(30,485)	(1.75)	0	17,420
Classified Salary	22,300	1.00			22,300	1.00	22,300	0
Coord-CollCareerReadiness	40,157	1.00	35,442	1.00	4,715	0.00	40,157	35,442
Coordinator	94,509	2.00	49,961	1.00	44,548	1.00	47,254	49,961
Counselor	56,036	2.00	70,580	2.00	(14,544)	0.00	28,018	35,290
Custodian	208,923	9.00	233,550	9.00	(24,627)	0.00	23,214	25,950
Engineer	37,796	1.00	38,790	1.00	(994)	0.00	37,796	38,790
Extra Duty Clubs	24,000	0.16			24,000	0.16	150,000	0
Grounds Maintenance			49,120	2.00	(49,120)	(2.00)	0	24,560
HS Finance Assistant	23,504	1.00	23,135	1.00	369	0.00	23,504	23,135
Library Media Specialist	33,825	1.00	34,790	1.00	(965)	0.00	33,825	34,790

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Uni Licensed Practical Nurse	6,126	0.22			6,126	0.22	27,843	0
Nurse	15,599	0.40			15,599	0.40	38,997	0
Office Assistant	20,077	1.00	22,920	1.00	(2,843)	0.00	20,077	22,920
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Recruiter	55,000	1.00			55,000	1.00	55,000	0
Registrar	35,983	1.00	35,980	1.00	3	0.00	35,983	35,980
Teacher	1,943,200	50.00	1,900,400	49.00	42,800	1.00	38,864	38,784
Teacher AP			13,960	0.40	(13,960)	(0.40)	0	34,900
Testing Coordinator			42,300	1.00	(42,300)	(1.00)	0	42,300
UHS Student Engagement Coordinator			55,000	1.00	(55,000)	(1.00)	0	55,000
University Total	2,846,971	76.78	2,878,113	78.15	(31,143)	(1.37)	37,080	36,828
Mary Meredith								
Classified	4,400	0.25			4,400	0.25	17,600	0
Counselor	40,100	1.00	38,400	1.00	1,700	0.00	40,100	38,400
Custodian	51,418	2.00	35,438	1.50	15,980	0.50	25,709	23,625
Health Assistant	18,243	0.75			18,243	0.75	24,325	0
Instructional Staff Dev Specialist	36,736	1.00	31,192	1.00	5,544	0.00	36,736	31,192
Intervent Tech	381,837	18.48	384,150	19.36	(2,313)	(0.88)	20,662	19,842
Job Development Instructor	39,100	1.00	37,400	1.00	1,700	0.00	39,100	37,400
Library Assistant	5,992	0.50	12,889	0.75	(6,897)	(0.25)	11,984	17,185
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,234	1.00	31,293	1.00	941	0.00	32,234	31,293
Principal	93,584	1.00	90,832	1.00	2,752	0.00	93,584	90,832
School Reg Attend Tech	21,454	1.00	25,911	1.00	(4,457)	0.00	21,454	25,911
Student Success Specialist	35,509	1.00	34,478	1.00	1,031	0.00	35,509	34,478
Teacher Ex Ed	294,800	8.00	278,700	8.00	16,100	0.00	36,850	34,838
Mary Meredith Total	1,063,207	37.18	1,000,683	36.61	62,524	0.57	28,596	27,334

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Project More								
Behavior Intervention Monitor	20,799	1.00			20,799	1.00	20,799	0
Campus Monitor	32,000	2.00	34,840	2.00	(2,840)	0.00	16,000	17,420
Coord-CollCareerReadiness	10,657	0.25	10,344	0.26	313	(0.01)	42,627	39,785
Counselor	28,018	1.00	35,290	1.00	(7,272)	0.00	28,018	35,290
Custodian	23,214	1.00	25,950	1.00	(2,736)	0.00	23,214	25,950
Health Assistant	12,162	0.50			12,162	0.50	24,325	0
Library Assistant	24,269	0.75	12,787	0.75	11,483	0.00	32,359	17,049
Multi-Tiered System of Support Facilita	46,568	1.00			46,568	1.00	46,568	0
Nurse	7,799	0.20			7,799	0.20	38,997	0
Office Manager	32,491	1.00	33,930	1.00	(1,439)	0.00	32,491	33,930
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Registrar	35,983	1.00	35,980	1.00	3	0.00	35,983	35,980
Social Worker	43,527	1.00			43,527	1.00	43,527	0
Student Success Specialist	31,514	1.00			31,514	1.00	31,514	0
Teacher	364,547	9.60	109,720	2.90	254,827	6.70	37,974	37,834
Teacher Drop out/Credit Recovery			98,357	2.70	(98,357)	(2.70)	0	36,429
Teacher Ex Ed	14,730	0.40	14,360	0.40	370	0.00	36,825	35,900
Teaching Assistant			10,884	0.75	(10,884)	(0.75)	0	14,512
Title I 27:1 FTE Allocation	9,327	0.22	12,488	0.29	(3,162)	(0.07)	42,393	43,062
Project More Total	819,195	22.92	516,490	15.05	302,705	7.87	35,742	34,318
Teenage Parent								
Attendance Liaison	50,128	1.00	49,025	1.00	1,103	0.00	50,128	49,025
Campus Monitor	17,420	1.00	17,420	1.00	0	0.00	17,420	17,420
Coord-CollCareerReadiness	10,657	0.25	10,344	0.26	313	(0.01)	42,627	39,785
Counselor	52,100	1.00	35,290	1.00	16,810	0.00	52,100	35,290
Custodian	23,214	1.00	25,950	1.00	(2,736)	0.00	23,214	25,950
Extra Duty Clubs	3,000	0.02			3,000	0.02	150,000	0

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Tee Infant Care Specialist	180,090	7.52	171,966	7.50	8,124	0.02	23,948	22,929
Instructional Tech Liaison	26,976	1.00	26,198	1.00	778	0.00	26,976	26,198
Nurse	31,198	0.80			31,198	0.80	38,997	0
Principal	81,589	1.00	81,560	1.00	29	0.00	81,589	81,560
Program Budget Technician	47,466	1.00	46,250	1.00	1,216	0.00	47,466	46,250
Teacher	235,850	6.44	147,500	3.70	88,350	2.74	36,623	39,865
Teacher Drop out/Credit Recovery			102,600	2.70	(102,600)	(2.70)	0	38,000
Teacher Ex Ed	23,475	0.50	23,200	0.50	275	0.00	46,950	46,400
Title I 27:1 FTE Allocation	15,590	0.36	17,379	0.41	(1,789)	(0.05)	43,306	42,388
Teenage Parent Total	798,752	22.89	754,682	22.07	44,070	0.82	34,895	34,195
TUSD Distance Learning Program								
Administrative Secretary	27,278	1.00	37,057	1.00	(9,779)	0.00	27,278	37,057
Coord-Int Distance Learning	89,553	1.00	86,920	1.00	2,634	0.00	89,553	86,920
Coord-MultCultCurrInteg	39,747	1.00	37,583	1.00	2,164	0.00	39,747	37,583
Instructional Specialist	40,837	2.00			40,837	2.00	20,419	0
Instructional Specialists			39,456	2.00	(39,456)	(2.00)	0	19,728
Office Assistant			22,920	1.00	(22,920)	(1.00)	0	22,920
Registrar	29,441	1.00			29,441	1.00	29,441	0
School Community Liaison	22,108	1.00	22,108	1.00	0	0.00	22,108	22,108
Teacher	175,129	4.20	110,430	2.70	64,699	1.50	41,697	40,900
Teacher Drop out/Credit Recovery			61,350	1.50	(61,350)	(1.50)	0	40,900
Teacher Ex Ed	19,200	0.50	16,186	0.50	3,014	0.00	38,400	32,372
Title I 27:1 FTE Allocation	12,488	0.29	21,340	0.50	(8,852)	(0.21)	43,062	42,681
TUSD Distance Learning Program Total	455,781	11.99	455,350	12.20	431	(0.21)	38,013	37,324
21st Century CCLC/School Improvement								
Budget Control Assistant	22,411	2.00	58,656	2.00	(36,245)	0.00	11,205	29,328
Classified Salary	108,500	2.70			108,500	2.70	40,185	0
Coordinator	100,000	2.25	108,383	1.75	(8,383)	0.50	44,444	61,933
Research Project Manager	16,250	0.35	18,161	0.40	(1,911)	(0.05)	46,429	45,403

TUCSON UNIFIED SCHOOL DISTRICT
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POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
21st Century CCLC/School Improvement Total	247,161	7.30	185,200	4.15	61,961	3.15	33,858	44,626
African American								
Administrative Assistant	41,912	1.00	40,998	1.00	914	0.00	41,912	40,998
Behavior Spec	81,328	2.00	78,914	2.00	2,414	0.00	40,664	39,457
Coordinator	45,000	1.00			45,000	1.00	45,000	0
Director-African Am Std Svs	95,758	1.00	92,942	1.00	2,816	0.00	95,758	92,942
Student Success Specialist	235,075	8.00	429,059	13.00	(193,984)	(5.00)	29,384	33,005
African American Total	499,073	13.00	641,913	17.00	(142,840)	(4.00)	38,390	37,760
ALE								
Administrative Assistant	41,496	1.00			41,496	1.00	41,496	0
Administrative Secretary	30,000	1.00			30,000	1.00	30,000	0
AVID District Coordinator	45,000	1.00			45,000	1.00	45,000	0
Classified Salary	45,000	1.00			45,000	1.00	45,000	0
Director-ALE	99,341	1.00			99,341	1.00	99,341	0
Teacher AVID	8,000	0.20			8,000	0.20	40,000	0
ALE Total	268,837	5.20			268,837	5.20	51,699	0
Alternative to Suspension								
Behavior Intervention Monitor	41,599	2.00	121,334	5.00	(79,735)	(3.00)	20,799	24,267
Coordinator	56,297	1.00	52,002	1.00	4,295	0.00	56,297	52,002
Instructional Spec-Gen Subj	24,037	1.00	42,310	2.00	(18,273)	(1.00)	24,037	21,155
Student Success Specialist	0	0.00	30,586	1.00	(30,586)	(1.00)	0	30,586
Teacher	188,583	5.00			188,583	5.00	37,717	0
Teacher CORE Plus			159,100	4.00	(159,100)	(4.00)	0	39,775
Teacher DAEP Project More			91,800	2.00	(91,800)	(2.00)	0	45,900
Teacher Life Skills			203,275	5.00	(203,275)	(5.00)	0	40,655
Alternative to Suspension Total	310,516	9.00	700,407	20.00	(389,891)	(11.00)	34,502	35,020
Assessment & Evaluation								
Administrative Assistant	31,408	1.00			31,408	1.00	31,408	0
Coord-District Testing	54,477	1.00			54,477	1.00	54,477	0

TUCSON UNIFIED SCHOOL DISTRICT
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POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Ass Coord-Instruct Data Intervnt	66,815	1.00			66,815	1.00	66,815	0
Director-Assmt Pgm Eval	46,329	0.50			46,329	0.50	92,657	0
Research Project Manager	314,305	6.00			314,305	6.00	52,384	0
Resource Specialist	45,344	1.00			45,344	1.00	45,344	0
Assessment & Evaluation Total	558,678	10.50			558,678	10.50	53,207	0
Career Technical Ed								
Attend Reptg Sys Analyst	51,397	1.00	50,262	1.00	1,135	0.00	51,397	50,262
Budget Control Spec			34,228	1.00	(34,228)	(1.00)	0	34,228
Classified Salary	110,386	3.00			110,386	3.00	36,795	0
Coord-CTE			71,693	1.00	(71,693)	(1.00)	0	71,693
Coordinator	73,866	1.00			73,866	1.00	73,866	0
CTE Specialist	54,441	1.63	48,169	2.00	6,272	(0.37)	33,400	24,085
Instructional Data Intervention Specialist			15,914	0.50	(15,914)	(0.50)	0	31,828
Instructional Spec CTE			150,448	5.00	(150,448)	(5.00)	0	30,090
Instructional Specialist CTE	120,376	4.00			120,376	4.00	30,094	0
Leased Certified	28,404	0.60			28,404	0.60	47,340	0
Other Certified Salary	109,900	2.00			109,900	2.00	54,950	0
Program Budget Technician	57,928	1.00	56,633	1.00	1,295	0.00	57,928	56,633
Systems Integration Spec	51,108	1.00	49,605	1.00	1,503	0.00	51,108	49,605
Teacher			36,900	1.00	(36,900)	(1.00)	0	36,900
Teacher Resource			44,900	1.00	(44,900)	(1.00)	0	44,900
TS Field Technician Lead	43,410	1.00	42,444	1.00	966	0.00	43,410	42,444
Career Technical Ed Total	701,215	16.23	601,196	15.50	100,019	0.73	43,205	38,787
Comm & Media Outreach								
Administrative Assistant	42,328	1.00	41,396	1.00	932	0.00	42,328	41,396
Clerk/Receptionist	23,213	1.00	18,383	1.00	4,830	0.00	23,213	18,383
Comm Specialist	45,000	1.00			45,000	1.00	45,000	0
Convert contracted position to FTE			60,000	1.00	(60,000)	(1.00)	0	60,000
Coord-Communications	59,888	1.00	58,127	1.00	1,761	0.00	59,888	58,127

TUCSON UNIFIED SCHOOL DISTRICT
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POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Cor Director Sr-Comm/Media Rel	97,683	1.00			97,683	1.00	97,683	0
Director-Comm/Media Rel			90,147	1.00	(90,147)	(1.00)	0	90,147
District Video Producer	66,878	1.00	64,911	1.00	1,967	0.00	66,878	64,911
District Web Site Editor	48,210	0.75	46,792	0.75	1,418	0.00	64,280	62,390
Graphic Designer Comm	68,058	1.00	66,569	1.00	1,489	0.00	68,058	66,569
Graphic Designer Sr	46,030	1.00	90,044	2.00	(44,014)	(1.00)	46,030	45,022
Magnet/District Event Planner	46,030	1.00			46,030	1.00	46,030	0
Multimedia Producer	96,907	2.00	50,279	1.00	46,628	1.00	48,454	50,279
Multimedia Tech	39,208	1.00	38,336	1.00	872	0.00	39,208	38,336
WEB Developer	51,917	1.00	50,765	1.00	1,152	0.00	51,917	50,765
Comm & Media Outreach Total	731,350	13.75	675,749	12.75	55,601	1.00	53,189	53,000
Community Schools								
Administrative Secretary	27,560	1.00	37,812	1.00	(10,252)	0.00	27,560	37,812
Classified Salary	452,732	21.89			452,732	21.89	20,682	0
Community Student Helper HS			29,302	1.75	(29,302)	(1.75)	0	16,744
Coordinator	174,883	3.00	161,634	3.00	13,248	0.00	58,294	53,878
Curriculum Service Provider	180,000	4.00			180,000	4.00	45,000	0
Director-Comm SchPreK Pgm	40,000	0.50	33,934	0.50	6,066	0.00	80,000	67,868
Early Childhood Care Spec	137,367	5.00			137,367	5.00	27,473	0
Early Childhood TA			429,881	21.89	(429,881)	(21.89)	0	19,638
Instructional Specialists	124,633	5.00			124,633	5.00	24,927	0
Office Assistant	79,914	2.00	90,487	3.00	(10,573)	(1.00)	39,957	30,162
Program Budget Technician	40,477	1.00			40,477	1.00	40,477	0
Student Helper			4,186	0.25	(4,186)	(0.25)	0	16,744
Teacher			979,113	24.00	(979,113)	(24.00)	0	40,796
Teacher- PACE	1,182,375	24.00			1,182,375	24.00	49,266	0
Teaching Assistant Ex Ed			49,824	2.51	(49,824)	(2.51)	0	19,850
Community Schools Total	2,439,940	67.39	1,816,173	57.90	623,767	9.49	36,206	31,367
Culturally Responsive Pedagogy & Instruction								

TUCSON UNIFIED SCHOOL DISTRICT
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POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Cul Activity Helpers	80,001	3.46	39,529	2.63	40,472	0.83	23,155	15,030
Administrative Assistant			21,117	0.50	(21,117)	(0.50)	0	42,234
Coordinator	102,719	2.00	94,072	2.00	8,647	0.00	51,360	47,036
Director-Cultural Resp Pdgy	84,139	1.00	81,665	1.00	2,474	0.00	84,139	81,665
Teacher	426,773	11.00			426,773	11.00	38,798	0
Teacher - CR Global Issues	42,800	1.00			42,800	1.00	42,800	0
Teacher Culturally Relevant			321,011	8.00	(321,011)	(8.00)	0	40,126
Culturally Responsive Pedagogy & Instruction	736,432	18.46	557,394	14.13	179,038	4.33	39,904	39,448
Curriculum & Instruction								
Administrative Assistant	74,589	2.00	88,616	2.00	(14,027)	0.00	37,294	44,308
Asst Superintendent	100,230	1.00	111,000	1.00	(10,770)	0.00	100,230	111,000
Coord-District Testing			52,291	1.00	(52,291)	(1.00)	0	52,291
Coordinator	169,274	6.00			169,274	6.00	28,212	0
Coord-New Teach Induction			58,756	1.00	(58,756)	(1.00)	0	58,756
Curriculum Service Provider	448,833	9.60	498,377	11.00	(49,544)	(1.40)	46,753	45,307
Director	0	0.00			0	0.00	0	0
Director-Assmt Pgm Eval	46,329	0.50	89,932	1.00	(43,603)	(0.50)	92,657	89,932
Director-Curriculum Dev Sr			87,287	1.00	(87,287)	(1.00)	0	87,287
Executive Assistant	45,531	1.00	44,519	1.00	1,012	0.00	45,531	44,519
MTSS Coordinators			2,035,350	45.00	(2,035,350)	(45.00)	0	45,230
Multimedia Producer	64,488	1.00			64,488	1.00	64,488	0
Office Assistant	35,360	1.00	78,992	2.00	(43,632)	(1.00)	35,360	39,496
Other Certified Salary			235,140	5.00	(235,140)	(5.00)	0	47,028
Prof Dev Academic Trainer	235,119	4.60	275,512	5.60	(40,393)	(1.00)	51,113	49,199
Prof Dev Specialist			96,296	2.00	(96,296)	(2.00)	0	48,148
Research Project Manager	123,714	2.00	433,130	8.40	(309,416)	(6.40)	61,857	51,563
Resource Specialist	45,344	1.00			45,344	1.00	45,344	0
Teacher Mentor			694,370	18.00	(694,370)	(18.00)	0	38,576
Curriculum & Instruction Total	1,388,810	29.70	4,879,568	105.00	(3,490,758)	(75.30)	46,761	46,472

TUCSON UNIFIED SCHOOL DISTRICT
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POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Curriculum Development								
Administrative Assistant	45,386	1.00	36,787	1.00	8,599	0.00	45,386	36,787
Coord Sr-Curriculum			141,293	2.00	(141,293)	(2.00)	0	70,647
Coordinator	145,574	2.00			145,574	2.00	72,787	0
Director	16,802	0.17			16,802	0.17	101,829	0
Director-Curriculum Dev Sr	102,270	1.00	99,341	1.00	2,929	0.00	102,270	99,341
Prof Dev Academic Trainer	301,442	7.00	255,356	6.00	46,086	1.00	43,063	42,559
Curriculum Development Total	611,473	11.17	532,777	10.00	78,696	1.17	54,767	53,278
Desegregation Dept								
Classified Salary			30,000	1.00	(30,000)	(1.00)	0	30,000
Coord Sr-Program	80,720	1.00			80,720	1.00	80,720	0
Coordinator Sr			79,129	1.00	(79,129)	(1.00)	0	79,129
Director Sr-Desegregation	106,507	1.00	103,374	1.00	3,133	0.00	106,507	103,374
Legal Counsel	20,965	0.30			20,965	0.30	69,885	0
Program Manager	75,849	1.30	62,591	1.00	13,258	0.30	58,345	62,591
Research Project Manager	57,079	1.00			57,079	1.00	57,079	0
Desegregation Dept Total	341,120	4.60	275,094	4.00	66,026	0.60	74,157	68,774
Dpty Sup Teaching & Learning								
Deputy Superintendent			150,000	1.00	(150,000)	(1.00)	0	150,000
Exec Asst to Dep Supt			47,579	1.00	(47,579)	(1.00)	0	47,579
Dpty Sup Teaching & Learning Total			197,579	2.00	(197,579)	(2.00)	0	98,790
Dropout Prevention								
Coordinator	57,598	1.00	55,904	1.00	1,694	0.00	57,598	55,904
DropOut Intervention Spec	376,717	10.00	384,720	10.00	(8,003)	0.00	37,672	38,472
Teacher	81,700	2.00	78,800	2.00	2,900	0.00	40,850	39,400
Dropout Prevention Total	516,015	13.00	519,424	13.00	(3,409)	0.00	39,693	39,956
Elementary Asst Superintendent								
Administrative Assistant	94,411	2.00	92,748	2.00	1,663	0.00	47,206	46,374
Asst Superintendent	93,103	1.00	111,000	1.00	(17,897)	0.00	93,103	111,000

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Elementary Coordinator	55,000	1.00	54,260	1.00	740	0.00	55,000	54,260
Director-Elementary/K8 Leadership	300,333	3.00	291,501	3.00	8,832	0.00	100,111	97,167
Executive Assistant	48,318	1.00	47,265	1.00	1,053	0.00	48,318	47,265
Master Teacher			200,000	4.00	(200,000)	(4.00)	0	50,000
Elementary Asst Superintendent Total	591,165	8.00	796,774	12.00	(205,609)	(4.00)	73,896	66,398
Employee Relations								
Director-Employee Relations	87,495	1.00	85,772	1.00	1,724	0.00	87,495	85,772
Employee Relations Asst	39,187	1.00	84,301	2.00	(45,114)	(1.00)	39,187	42,151
Employee Relations Total	126,683	2.00	170,073	3.00	(43,390)	(1.00)	63,341	56,691
Engineering								
Administrative Assistant	45,843	1.00	44,833	1.00	1,010	0.00	45,843	44,833
Bond Program Manager			97,373	1.00	(97,373)	(1.00)	0	97,373
Engr Construction Inspector	34,694	1.00	33,934	1.00	760	0.00	34,694	33,934
Facilities Data Manager			39,007	1.00	(39,007)	(1.00)	0	39,007
Planner			55,783	1.00	(55,783)	(1.00)	0	55,783
Proj Mgr Bonds&Arch Sr			80,796	1.00	(80,796)	(1.00)	0	80,796
Project Manager	60,000	1.00			60,000	1.00	60,000	0
Project Manager (Construct)	364,176	5.00	230,920	4.00	133,256	1.00	72,835	57,730
Engineering Total	504,714	8.00	582,646	10.00	(77,933)	(2.00)	63,089	58,265
Exceptional Education								
Administrative Assistant	296,572	8.00	306,407	8.00	(9,836)	0.00	37,071	38,301
Asst Director Ex Ed	218,691	3.00	232,457	3.00	(13,766)	0.00	72,897	77,486
Braillist	23,920	1.00	24,640	1.00	(720)	0.00	23,920	24,640
Coord-Ex Ed Transition	12,920	0.20	62,900	1.00	(49,980)	(0.80)	64,600	62,900
Coord-ExEd Program	173,553	3.00	172,159	3.00	1,394	0.00	57,851	57,386
Coordinator	111,859	2.00	221,955	5.00	(110,096)	(3.00)	55,929	44,391
Coordinator 504	34,240	0.80			34,240	0.80	42,800	0
Coordinator Sr			41,250	1.00	(41,250)	(1.00)	0	41,250
Coordinator Sr TSW	50,385	1.00			50,385	1.00	50,385	0

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Exc CTP Inst Spec-Gen Subj	21,552	1.20			21,552	1.20	17,960	0
Custodian			11,098	0.50	(11,098)	(0.50)	0	22,196
Database Project Specialist	36,944	0.50	71,716	1.00	(34,772)	(0.50)	73,888	71,716
Diagnostician	44,600	1.00	42,900	1.00	1,700	0.00	44,600	42,900
Director-Ex Ed	98,357	1.00	95,464	1.00	2,893	0.00	98,357	95,464
Educ Interp Supervisor			65,572	1.00	(65,572)	(1.00)	0	65,572
Educational Interpreter Supervisor	67,559	1.00			67,559	1.00	67,559	0
Educational Audiologist	67,919	1.00	63,019	1.00	4,900	0.00	67,919	63,019
Educational Interpreter	802,542	21.69	782,502	21.69	20,041	0.00	37,001	36,077
EL Inst Spec-Gen Subj	39,186	1.76			39,186	1.76	22,265	0
Ex Ed Compliance Tech II	380,595	11.00	373,192	11.00	7,403	0.00	34,600	33,927
Ex Ed Lead	100,343	2.40	87,607	1.60	12,736	0.80	41,810	54,754
Ex Ed Resource Support Specialist	149,150	3.50			149,150	3.50	42,614	0
Ex Ed SE Product Specialist	54,810	1.00			54,810	1.00	54,810	0
Ex Ed Tech/Data Spt Spec	66,102	2.00	64,662	2.00	1,440	0.00	33,051	32,331
HI Ex Ed Itinerant Teacher	275,640	6.20			275,640	6.20	44,458	0
IEP Writer	42,800	1.00			42,800	1.00	42,800	0
Inst Office Associate	34,351	1.00	33,338	1.00	1,013	0.00	34,351	33,338
Instructional Spec-Gen Subj			188,140	9.48	(188,140)	(9.48)	0	19,846
Instructional Spec-Gen Subj BIT	119,490	5.28			119,490	5.28	22,631	0
Instructional Spec-Gen Subj Childfind	21,155	0.88			21,155	0.88	24,040	0
Instructional Specialist			78,976	4.00	(78,976)	(4.00)	0	19,744
Instructional Tech Integration Spec			35,400	1.00	(35,400)	(1.00)	0	35,400
Intervention Specialist BIT	155,525	4.00			155,525	4.00	38,881	0
Job Development Instructor	39,450	1.00	49,221	1.50	(9,771)	(0.50)	39,450	32,814

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Exc Job Development Instructor CTP	20,160	0.60			20,160	0.60	33,600	0
Job Development Instructor TSW	13,440	0.40			13,440	0.40	33,600	0
Nurse			84,887	1.80	(84,887)	(1.80)	0	47,159
Occupational Therapist	1,199,719	17.60	1,073,292	16.60	126,427	1.00	68,166	64,656
Office Assistant	23,000	1.00			23,000	1.00	23,000	0
Office Manager	56,784	1.00	55,523	1.00	1,261	0.00	56,784	55,523
Ombudsperson	59,295	1.00	58,127	1.00	1,168	0.00	59,295	58,127
Physical Therapist	369,004	5.20	343,521	5.20	25,483	0.00	70,962	66,062
Program Budget Technician	55,099	1.00	53,889	1.00	1,210	0.00	55,099	53,889
Psychologist	3,301,476	48.90	3,042,037	48.75	259,439	0.15	67,515	62,401
Psychology Intern	106,572	4.00	52,770	2.00	53,802	2.00	26,643	26,385
Social Worker	840,260	19.60	924,777	22.20	(84,517)	(2.60)	42,870	41,657
Spch Clinician Clinic Fellow			281,482	5.00	(281,482)	(5.00)	0	56,296
Speech Clinician	3,409,037	51.40	3,183,402	50.90	225,635	0.50	66,324	62,542
Speech Clinician Clinic Fellow	299,684	5.00			299,684	5.00	59,937	0
Speech Clinician II	1,086,986	16.60	969,397	17.10	117,589	(0.50)	65,481	56,690
Teacher Ex Ed	46,600	1.00	968,103	23.20	(921,503)	(22.20)	46,600	41,729
Teacher Ex Ed Adapted PE			114,350	3.00	(114,350)	(3.00)	0	38,117
Teacher Ex Ed ALT Ed	38,100	1.00			38,100	1.00	38,100	0
Teacher Ex Ed APE	158,750	4.00			158,750	4.00	39,688	0
Teacher Ex Ed Childfind	213,700	5.00			213,700	5.00	42,740	0
Teacher Ex Ed CTP	20,360	0.60			20,360	0.60	33,933	0
Teacher Ex Ed D Link	310,760	6.80			310,760	6.80	45,700	0
Teacher Ex Ed HI	50,600	1.00			50,600	1.00	50,600	0
Teacher Ex Ed Itinerant	51,100	1.00	641,292	16.70	(590,192)	(15.70)	51,100	38,401
Teacher Ex Ed Pool	55,840	1.60			55,840	1.60	34,900	0
Teacher Ex Ed TSW	87,940	2.40			87,940	2.40	36,642	0
Teacher Ex Ed VI	101,800	2.40			101,800	2.40	42,417	0
Teaching Assistant Ex Ed	13,897	0.75	303,150	13.00	(289,253)	(12.25)	18,530	23,319

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Exc Teaching Assistant Ex Ed CTP	76,567	4.22			76,567	4.22	18,144	0
Teaching Assistant Ex Ed Pool	139,593	6.16			139,593	6.16	22,661	0
Translator - Interp	38,664	1.00	37,509	1.00	1,155	0.00	38,664	37,509
TSW Coord-Ex Ed Transition	51,680	0.80			51,680	0.80	64,600	0
TSW Coord-Program	84,925	2.00			84,925	2.00	42,463	0
TSW Inst Spec-Gen Subj	227,024	11.00			227,024	11.00	20,639	0
TSW Instructional spec	148,672	7.00			148,672	7.00	21,239	0
TSW Teacher	40,600	1.00			40,600	1.00	40,600	0
VI Ex Ed Itinerant Teacher	210,500	5.00			210,500	5.00	42,100	0
Exceptional Education Total	16,548,398	326.44	15,292,083	310.22	1,256,316	16.22	50,694	49,294
Family Center Catalina								
Campus Monitor	10,400	0.50	10,176	0.50	224	0.00	20,800	20,352
Custodian	11,014	0.50	11,098	0.50	(84)	0.00	22,027	22,196
School Community Liaison	38,844	1.50	32,069	0.85	6,775	0.65	25,896	37,728
Family Center Catalina Total	60,258	2.50	53,343	1.85	6,915	0.65	24,103	28,834
Family Center Palo Verde								
Campus Monitor	10,400	0.50	10,176	0.50	224	0.00	20,800	20,352
Custodian	11,128	0.50	11,098	0.50	30	0.00	22,256	22,196
School Community Liaison	38,470	1.50	37,728	1.00	742	0.50	25,646	37,728
Family Center Palo Verde Total	59,998	2.50	59,002	2.00	996	0.50	23,999	29,501
Family Center Southwest Annex								
Campus Monitor	10,400	0.50	10,176	0.50	224	0.00	20,800	20,352
Custodian	11,357	0.50	11,098	0.50	259	0.00	22,714	22,196
School Community Liaison	38,470	1.50	35,842	0.95	2,628	0.55	25,646	37,728
Family Center Southwest Annex Total	60,226	2.50	57,116	1.95	3,110	0.55	24,091	29,290
Family Center Wakefield								
Campus Monitor	10,400	0.50	10,176	0.50	224	0.00	20,800	20,352
Community Outreach			53,722	1.00	(53,722)	(1.00)	0	53,722
Custodian	11,357	0.50	11,098	0.50	259	0.00	22,714	22,196

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Fan Family Center			53,722	1.00	(53,722)	(1.00)	0	53,722
School Community Liaison	80,628	2.50	32,069	0.85	48,559	1.65	32,251	37,728
Family Center Wakefield Total	102,385	3.50	160,787	3.85	(58,402)	(0.35)	29,253	41,763
Family Engagement & Outreach								
Administrative Assistant	41,912	1.00	81,577	2.00	(39,665)	(1.00)	41,912	40,789
Campus Monitor	10,400	0.50			10,400	0.50	20,800	0
Clothing Bank Specialist	34,590	1.00	34,186	1.00	404	0.00	34,590	34,186
Coordinator	168,322	3.00			168,322	3.00	56,107	0
Director-Family Comm Outrch	84,139	1.00	97,987	1.00	(13,848)	0.00	84,139	97,987
School Community Liaison	50,896	2.00	28,548	1.00	22,348	1.00	25,448	28,548
Student Success Specialist			32,443	1.00	(32,443)	(1.00)	0	32,443
Family Engagement & Outreach Total	390,259	8.50	274,741	6.00	115,518	2.50	45,913	45,790
Financial Services								
Accounting Analyst	471,768	9.00	456,500	9.00	15,267	0.00	52,419	50,722
Accounting Associate	51,022	1.00	47,118	1.00	3,904	0.00	51,022	47,118
Accounting Mgr Sr	69,434	1.00	68,065	1.00	1,369	0.00	69,434	68,065
Accounting Tech	127,789	4.00	156,005	5.00	(28,216)	(1.00)	31,947	31,201
Accounts Payable Manager	58,628	1.00	56,904	1.00	1,724	0.00	58,628	56,904
Administrative Assistant	31,096	1.00	33,000	1.00	(1,904)	0.00	31,096	33,000
Asset Mgmt Assoc Lead	35,048	1.00	34,270	1.00	778	0.00	35,048	34,270
Asset Mgmt Associate	68,616	2.00	82,876	2.00	(14,260)	0.00	34,308	41,438
Asst Director Finance			72,000	1.00	(72,000)	(1.00)	0	72,000
Attend Reptg Sys Analyst	121,826	3.00	108,830	3.00	12,996	0.00	40,609	36,277
Budget Analyst Senior	80,061	1.00	65,468	1.00	14,593	0.00	80,061	65,468
Chief Finance Officer			115,000	1.00	(115,000)	(1.00)	0	115,000
Clerk/Receptionist			20,352	1.00	(20,352)	(1.00)	0	20,352
Courier	29,682	1.00	29,030	1.00	652	0.00	29,682	29,030
Director-Finance	90,618	1.00	90,000	1.00	618	0.00	90,618	90,000
District Cashier	33,342	1.00	32,593	1.00	750	0.00	33,342	32,593

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Fin: Executive Assistant	45,531	1.00	44,519	1.00	1,012	0.00	45,531	44,519
Executive Director-Finance	112,000	1.00			112,000	1.00	112,000	0
Financial Systems Analyst			46,729	1.00	(46,729)	(1.00)	0	46,729
Financial Systems Analyst Sr			58,628	1.00	(58,628)	(1.00)	0	58,628
Office Assistant-Payroll	27,290	1.00	26,703	1.00	587	0.00	27,290	26,703
Payroll Associate	131,728	4.00	161,727	5.00	(29,999)	(1.00)	32,932	32,345
Payroll Processor Senior	111,372	2.00	101,770	2.00	9,603	0.00	55,686	50,885
Student Fin Accts Processor	89,773	3.00	87,487	3.00	2,285	0.00	29,924	29,162
Student Finance Manager	63,486	1.00	61,619	1.00	1,867	0.00	63,486	61,619
Financial Services Total	1,850,109	40.00	2,057,193	46.00	(207,084)	(6.00)	46,253	44,722
Fine Arts								
Administrative Assistant	129,581	4.00	59,392	2.00	70,189	2.00	32,395	29,696
Cataloguer Lead	29,910	1.00	29,910	1.00	0	0.00	29,910	29,910
Curator Artifacts - Exhibits	44,595	1.00	43,618	1.00	977	0.00	44,595	43,618
Curator Asst-Artifact/Exhibit	32,921	1.00	32,592	1.00	329	0.00	32,921	32,592
Director-Fine Arts	69,706	1.00	69,016	1.00	690	0.00	69,706	69,016
Music Instr Repair Tech	41,330	2.00	40,410	1.00	920	1.00	20,665	40,410
OMA Arts Integration Spec	103,518	2.60	474,692	12.70	(371,174)	(10.10)	39,814	37,377
OMA Design Team Artist	530,522	10.79	402,153	10.79	128,369	0.00	49,168	37,271
Teacher	17,220	0.40			17,220	0.40	43,050	0
Teacher Fine Arts			1,191,556	32.40	(1,191,556)	(32.40)	0	36,776
Teacher-Fine Arts	132,767	3.50			132,767	3.50	37,933	0
Visual Arts Specialist	48,300	1.00	114,200	3.00	(65,900)	(2.00)	48,300	38,067
Fine Arts Total	1,180,370	28.29	2,457,539	65.89	(1,277,169)	(37.60)	41,724	37,298
Food Service								
Accountant Staff	68,734	2.00	67,334	2.00	1,400	0.00	34,367	33,667
Accounting Tech	98,981	3.00	70,426	2.00	28,555	1.00	32,994	35,213
Administrative Assistant	78,312	2.00	246,196	9.00	(167,884)	(7.00)	39,156	27,355
Administrative Secretary	28,974	1.00	28,610	1.00	364	0.00	28,974	28,610

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
GA Administrative Assistant	52,166	1.00	91,595	2.00	(39,429)	(1.00)	52,166	45,798
Administrative Secretary	39,373	1.00	24,972	1.00	14,401	0.00	39,373	24,972
Coord Sr-Gate Program	63,572	1.00			63,572	1.00	63,572	0
Coord-GATE Program	54,260	1.00	50,000	1.00	4,260	0.00	54,260	50,000
Director-ALE			40,500	0.50	(40,500)	(0.50)	0	81,000
Sr. Coord-GATE Program			68,756	1.00	(68,756)	(1.00)	0	68,756
Teacher GATE Itinerant	816,310	18.88	635,194	15.70	181,116	3.18	43,237	40,458
Teacher GATE SC Program NEW			85,600	2.00	(85,600)	(2.00)	0	42,800
GATE Total	1,025,682	22.88	996,618	23.20	29,064	(0.32)	44,829	42,958
Governing Board								
Director-Staff Svc Govern Bd	79,162	1.00	76,834	1.00	2,328	0.00	79,162	76,834
Internal Auditor	75,524	1.00	75,524	1.00	0	0.00	75,524	75,524
Staff Assistant	124,842	2.00	122,092	2.00	2,750	0.00	62,421	61,046
Governing Board Total	279,527	4.00	274,450	4.00	5,077	0.00	69,882	68,613
Grants & Federal Programs								
Administrative Assistant	34,694	1.00	33,934	1.00	760	0.00	34,694	33,934
Administrative Secretary			27,772	1.00	(27,772)	(1.00)	0	27,772
Classified Salary	40,550	1.00			40,550	1.00	40,550	0
Coordinator	425,261	6.65	335,651	5.25	89,611	1.40	63,949	63,933
Curriculum Service Provider			12,881	0.25	(12,881)	(0.25)	0	51,523
Custodian-Del Wrkr			58,395	2.00	(58,395)	(2.00)	0	29,197
Delivery Worker	59,696	2.00			59,696	2.00	29,848	0
Director	21,443	0.25			21,443	0.25	85,771	0
Director-School Improvement			42,041	0.50	(42,041)	(0.50)	0	84,081
Director-Title I	86,629	1.00	84,081	1.00	2,548	0.00	86,629	84,081
Instructional Spec-Gen Subj			32,258	1.00	(32,258)	(1.00)	0	32,258
Leased Certified	54,652	0.60			54,652	0.60	91,087	0
Project Technical Specialist	47,570	1.00			47,570	1.00	47,570	0
Research Project Manager			9,081	0.20	(9,081)	(0.20)	0	45,405

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Gra Teacher			74,800	2.00	(74,800)	(2.00)	0	37,400
Grants & Federal Programs Total	770,495	13.50	710,893	14.20	59,603	(0.70)	57,074	50,063
Guidance, Counsel & Student Prev								
Administrative Assistant	41,496	1.00	40,579	1.00	917	0.00	41,496	40,579
Coord-Guide Couns Stud Prev			70,403	1.00	(70,403)	(1.00)	0	70,403
Coordinator	82,522	1.50	25,000	0.50	57,522	1.00	55,015	50,000
Guidance, Counsel & Student Prev Total	124,018	2.50	135,982	2.50	(11,963)	0.00	49,607	54,393
Health Services								
Administrative Assistant	41,101	1.00	40,180	1.00	921	0.00	41,101	40,180
Coordinator	54,803	1.00	66,870	1.00	(12,067)	0.00	54,803	66,870
Director-Health	78,424	1.00	78,723	1.00	(299)	0.00	78,424	78,723
Health Assistant	0	0.00	1,771,578	73.62	(1,771,578)	(73.62)	0	24,064
Hygienist	47,100	1.00	45,400	1.00	1,700	0.00	47,100	45,400
Licensed Practical Nurse	0	0.00	60,091	2.08	(60,091)	(2.08)	0	28,890
Nurse	207,304	5.10	1,464,950	39.40	(1,257,646)	(34.30)	40,648	37,181
Office Manager	36,275	1.00	35,485	1.00	790	0.00	36,275	35,485
Health Services Total	465,007	10.10	3,563,277	120.10	(3,098,270)	#####	46,040	29,669
Human Resources								
ADA Educational Interpreter			76,274	1.76	(76,274)	(1.76)	0	43,338
ADA Special Needs Aide-Adult			241,562	14.82	(241,562)	(14.82)	0	16,300
Benefits Manager	70,926	1.00	62,320	1.00	8,606	0.00	70,926	62,320
Chief HR Officer			112,000	1.00	(112,000)	(1.00)	0	112,000
Clerk/Receptionist			32,153	1.00	(32,153)	(1.00)	0	32,153
Coord Sr-HR Program			171,902	2.75	(171,902)	(2.75)	0	62,510
Coord-Compensation & Classification	26,831	0.50	52,084	1.00	(25,253)	(0.50)	53,662	52,084
Coordinator	62,994	1.00			62,994	1.00	62,994	0
Coordinator Senior	186,600	3.00			186,600	3.00	62,200	0
Director-HR Employment	93,807	1.00	73,673	1.00	20,134	0.00	93,807	73,673
Director-Talent Acquisition	80,001	1.00	77,648	1.00	2,353	0.00	80,001	77,648

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Hur Educational Interpreter	84,709	1.76			84,709	1.76	48,130	0
EEO Compliance Officer	59,295	1.00	57,554	1.00	1,741	0.00	59,295	57,554
Executive Assistant	44,179	1.00	43,199	1.00	981	0.00	44,179	43,199
Executive Director-Human Resources	112,000	1.00			112,000	1.00	112,000	0
HR Analyst	53,186	1.00	51,619	1.00	1,567	0.00	53,186	51,619
HR Analyst - Senior	57,013	1.00	55,368	1.00	1,645	0.00	57,013	55,368
HR Assistant	208,125	6.00	204,213	6.00	3,912	0.00	34,687	34,036
HR Associate	550,164	12.00	606,656	14.00	(56,492)	(2.00)	45,847	43,333
HR Benefits Associate	123,836	3.00	232,887	5.00	(109,050)	(2.00)	41,279	46,577
HR Sub Assignment Tech			38,566	1.00	(38,566)	(1.00)	0	38,566
Special Needs Aide-Adult	146,077	8.19			146,077	8.19	17,847	0
Time & Attendance Coordinator	56,400	1.00	49,935	1.00	6,464	0.00	56,400	49,935
Human Resources Total	2,016,142	44.45	2,239,611	56.33	(223,469)	(11.89)	45,363	39,759
IELC-Brichta								
Clerk/Receptionist	31,320	1.50	19,781	1.00	11,539	0.50	20,880	19,781
Coord-IE Lrning Ctr	53,748	1.00			53,748	1.00	53,748	0
Custodian			11,014	0.50	(11,014)	(0.50)	0	22,027
Custodian-Gnds Maint Wrkr			46,800	2.00	(46,800)	(2.00)	0	23,400
Director-Comm SchPreK Pgm	20,000	0.25			20,000	0.25	80,000	0
Early Childhood Care Spec	998,050	46.00	841,355	38.50	156,695	7.50	21,697	21,853
IELC-Brichta Total	1,103,118	48.75	918,950	42.00	184,168	6.75	22,628	21,880
IELC-Schumaker								
Clerk/Receptionist	31,200	1.50	20,197	1.00	11,003	0.50	20,800	20,197
Coord-IE Lrning Ctr	51,139	1.00	101,026	2.00	(49,887)	(1.00)	51,139	50,513
Custodian			11,014	0.50	(11,014)	(0.50)	0	22,027
Custodian-Gnds Maint Wrkr			25,584	1.00	(25,584)	(1.00)	0	25,584
Director-Comm SchPreK Pgm	20,000	0.25	77,064	1.00	(57,064)	(0.75)	80,000	77,064
Early Childhood Care Spec	1,115,218	45.00	914,678	41.75	200,540	3.25	24,783	21,908

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
IELC-Schumaker Total	1,217,557	47.75	1,149,562	47.25	67,995	0.50	25,499	24,329
Interscholastics								
Administrative Assistant	49,629	1.00	49,025	1.00	604	0.00	49,629	49,025
Coordinator	47,034	1.00	49,500	1.00	(2,466)	0.00	47,034	49,500
Director-Interscholastics	71,108	1.00	83,000	1.00	(11,892)	0.00	71,108	83,000
Office Assistant	19,292	1.00	18,713	1.00	579	0.00	19,292	18,713
Interscholastics Total	187,063	4.00	200,238	4.00	(13,175)	0.00	46,766	50,060
Language Acquisition								
Administrative Assistant	151,251	3.00	98,869	2.00	52,382	1.00	50,417	49,435
Coord-Dual Language	60,000	1.00			60,000	1.00	60,000	0
Coordinator	94,297	1.50	26,390	0.50	67,907	1.00	62,864	52,780
Coord-Language Assess	112,258	3.00	176,874	4.00	(64,616)	(1.00)	37,419	44,219
Coord-Meaningful Access	27,190	0.50	26,390	0.50	800	0.00	54,379	52,780
Data Tech - Lang Assess	29,266	1.00	28,610	1.00	656	0.00	29,266	28,610
Director-Lang Acquisition	66,275	1.00	85,771	1.00	(19,496)	0.00	66,275	85,771
Enrichment Instructor	0	0.00			0	0.00	0	0
Enrichment Instructor Hrly (World Lang. Program)			21,495	1.00	(21,495)	(1.00)	0	21,495
K-2 Reading Recovery Teacher	46,160	1.00			46,160	1.00	46,160	0
Language Acquisition Coach	331,700	7.50	314,278	7.50	17,422	0.00	44,227	41,904
Office Assistant	20,690	1.00	20,068	1.00	622	0.00	20,690	20,068
Student Success Specialist	94,276	3.00	86,174	3.00	8,102	0.00	31,425	28,725
Teacher	36,600	1.00	34,900	1.00	1,700	0.00	36,600	34,900
Teacher (Rdg Recovery)			471,800	12.00	(471,800)	(12.00)	0	39,317
Teacher (World Lang. Program)			100,200	3.00	(100,200)	(3.00)	0	33,400
Teacher Dual Language			148,690	3.70	(148,690)	(3.70)	0	40,186
Teacher Dual Language Itinerant	130,457	3.00			130,457	3.00	43,486	0
Teacher Dual Language NEW			42,800	1.00	(42,800)	(1.00)	0	42,800
Teacher ELD Itinerant	430,500	11.00	391,549	10.50	38,951	0.50	39,136	37,290
Teacher Reading Recovery	0	0.00			0	0.00	0	0

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Lan Testing Tech - Lang	64,617	3.00	61,173	3.00	3,444	0.00	21,539	20,391
Translator - Interp	225,834	5.75	230,913	4.90	(5,078)	0.85	39,276	47,125
Language Acquisition Total	1,921,370	47.25	2,366,944	60.60	(445,574)	(13.35)	40,664	39,058
Magnet Department								
Administrative Assistant	31,096	1.00			31,096	1.00	31,096	0
Coord Sr-Program			51,398	1.00	(51,398)	(1.00)	0	51,398
Coordinator Senior	104,955	2.00			104,955	2.00	52,478	0
Director-Magnet Programs	90,532	1.00	48,842	0.50	41,690	0.50	90,532	97,684
Magnet Department Total	226,583	4.00	100,240	1.50	126,343	2.50	56,646	66,827
Math/Science/Computers								
Administrative Assistant	44,928	1.00	44,393	1.00	535	0.00	44,928	44,393
Coordinator	61,753	1.00	84,066	1.00	(22,313)	0.00	61,753	84,066
Lead Warehouse Tech	30,000	1.00			30,000	1.00	30,000	0
Warehouse Assistant	71,240	3.00	69,671	3.00	1,569	0.00	23,747	23,224
Math/Science/Computers Total	207,921	6.00	198,131	5.00	9,791	1.00	34,654	39,626
Mexican American								
Administrative Assistant	33,010	1.00	32,279	1.00	731	0.00	33,010	32,279
Behavior Spec	34,047	1.00	37,660	1.00	(3,613)	0.00	34,047	37,660
Coordinator	50,000	1.00			50,000	1.00	50,000	0
Director-Mex Amer Std Svs	72,481	1.00	88,684	1.00	(16,203)	0.00	72,481	88,684
Student Success Specialist	227,179	7.00	443,709	14.00	(216,530)	(7.00)	32,454	31,694
Mexican American Total	416,717	11.00	602,332	17.00	(185,615)	(6.00)	37,883	35,431
MTSS								
Multi-Tiered System of Support Facilitator	398,587	8.40			398,587	8.40	47,451	0
Restorative Positive Practice Facilitator	300,000	10.00			300,000	10.00	30,000	0
MTSS Total	698,587	18.40			698,587	18.40	37,967	0
Multicultural Curriculum								
Administrative Assistant			21,117	0.50	(21,117)	(0.50)	0	42,234
Coord-MultCultCurrInteg	47,507	1.00	93,136	2.00	(45,629)	(1.00)	47,507	46,568

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Mu Director-Multiculture Curric	85,830	1.00	84,139	1.00	1,691	0.00	85,830	84,139
Multicultural Curriculum Total	133,337	2.00	198,392	3.50	(65,055)	(1.50)	66,668	56,683
Native American								
Administrative Secretary	41,454	1.00	40,536	1.00	918	0.00	41,454	40,536
Classified Salary	20,000	0.88			20,000	0.88	22,727	0
Director-Native Amer Std Svs	81,665	1.00	84,982	1.00	(3,317)	0.00	81,665	84,982
Instructional Spec-Gen Subj	23,735	0.75	23,027	0.75	708	0.00	31,646	30,703
Student Success Specialist	323,957	9.90	486,763	16.47	(162,806)	(6.56)	32,711	29,563
Native American Total	490,811	13.53	635,308	19.22	(144,497)	(5.68)	36,266	33,063
Office of Legal Services								
Administrative Secretary Senior	17,919	0.50	16,799	0.50	1,120	0.00	35,838	33,598
Custodian Stud & Public Rec	60,133	1.00	58,813	1.00	1,320	0.00	60,133	58,813
General Counsel	151,000	1.00	125,000	1.00	26,000	0.00	151,000	125,000
Legal Assistant	78,416	1.00	76,693	1.00	1,723	0.00	78,416	76,693
Legal Counsel	190,681	2.00	187,768	2.00	2,913	0.00	95,341	93,884
Legal Secretary	63,794	1.00	62,398	1.00	1,396	0.00	63,794	62,398
Stud Equ Compliance Liaison	48,526	1.00			48,526	1.00	48,526	0
Office of Legal Services Total	610,469	7.50	527,471	6.50	82,998	1.00	81,396	81,149
Operations								
Administrative Assistant	39,874	1.00	39,007	1.00	867	0.00	39,874	39,007
Administrative Secretary	113,880	3.00	111,926	3.00	1,954	0.00	37,960	37,309
Appliance Tech Cust-FM	37,253	1.00	36,428	1.00	824	0.00	37,253	36,428
Asbestos Abatement Worker	28,147	1.00	28,111	1.00	36	0.00	28,147	28,111
Bldg Gnds Equipment Oper	234,083	7.00	222,053	7.00	12,030	0.00	33,440	31,722
Budget Control Assistant	38,958	1.00	38,105	1.00	853	0.00	38,958	38,105
Carpenter	147,826	4.00	147,978	4.00	(152)	0.00	36,956	36,994
Carpentry Supervisor	55,058	1.00	53,308	1.00	1,750	0.00	55,058	53,308
Cement Finisher	32,219	1.00	31,524	1.00	695	0.00	32,219	31,524
Chief Operations Officer	112,000	1.00	112,000	1.00	0	0.00	112,000	112,000

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Oper Coordinator	181,703	3.00			181,703	3.00	60,568	0
Coord-Ops Bus Off			71,528	1.00	(71,528)	(1.00)	0	71,528
Coord-Ops Solutions			52,167	1.00	(52,167)	(1.00)	0	52,167
Cust Facility Inspector - FM	38,189	1.00	40,411	1.00	(2,222)	0.00	38,189	40,411
Custodian	852,124	31.50	761,459	30.50	90,665	1.00	27,052	24,968
Customer Svc Specialist-FM	99,715	3.00	97,527	3.00	2,188	0.00	33,238	32,509
Delivery Worker	391,298	14.00	394,304	14.00	(3,007)	0.00	27,950	28,165
Delivery Worker Lead	70,928	2.00	69,378	2.00	1,550	0.00	35,464	34,689
Director-Facilities Mgmt	86,629	1.00	84,081	1.00	2,548	0.00	86,629	84,081
Director-Stu Assgmt	68,000	0.60			68,000	0.60	113,333	0
Electrical Supervisor	45,012	1.00	29,257	1.00	15,755	0.00	45,012	29,257
Electrician	190,923	5.00	151,783	4.00	39,140	1.00	38,185	37,946
EMCS Technician	168,126	3.00	159,024	3.00	9,103	0.00	56,042	53,008
Energy Projects Manager	51,619	1.00	50,101	1.00	1,518	0.00	51,619	50,101
Executive Assistant	67,766	1.00	66,276	1.00	1,491	0.00	67,766	66,276
Fabrication-Maint Tech	31,554	1.00	42,423	1.00	(10,869)	0.00	31,554	42,423
Fire & Safety Systems Supv	66,353	1.00	64,402	1.00	1,951	0.00	66,353	64,402
Fire & Safety Systems Tech	374,576	8.00	355,524	8.00	19,052	0.00	46,822	44,440
Fleet Heavy Equip Mech			31,482	1.00	(31,482)	(1.00)	0	31,482
Furniture Shop Tech	68,515	2.00	76,546	2.00	(8,031)	0.00	34,258	38,273
Glazier	79,019	2.00	77,280	2.00	1,740	0.00	39,510	38,640
Gnds Maint Pesticide Tech	96,117	3.00			96,117	3.00	32,039	0
Grnds Maint Workr - Roving	452,587	17.00	434,630	17.00	17,957	0.00	26,623	25,566
Grounds Maint Foreman	42,536	1.00	41,606	1.00	930	0.00	42,536	41,606
Grounds Maint Pesticide Tech			95,829	3.00	(95,829)	(3.00)	0	31,943
Heavy Equipment Mechanic	31,554	1.00			31,554	1.00	31,554	0
HVAC Mechanic	469,160	12.00	463,641	13.00	5,519	(1.00)	39,097	35,665
HVAC/EMCS Foreman	138,736	3.00	96,982	2.00	41,754	1.00	46,245	48,491
HVAC-Refrigeration Superv	68,203	1.00	66,860	1.00	1,344	0.00	68,203	66,860

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Op Irrigation Foreman	46,072	1.00	34,040	1.00	12,032	0.00	46,072	34,040
IT Project Manager	75,617	1.00	73,393	1.00	2,224	0.00	75,617	73,393
Locksmith	141,211	4.00	146,908	4.00	(5,697)	0.00	35,303	36,727
Mechanical Program Manager			65,401	1.00	(65,401)	(1.00)	0	65,401
Paint,Glass&Lock Shop Supervisor	46,946	1.00	45,462	1.00	1,484	0.00	46,946	45,462
Painter	268,029	7.00	273,633	7.00	(5,604)	0.00	38,290	39,090
PE Equip Repair Tech	79,477	2.00	78,076	2.00	1,401	0.00	39,738	39,038
Personnel Payroll Tech FM	46,342	1.00	45,336	1.00	1,006	0.00	46,342	45,336
Planner	57,473	1.00			57,473	1.00	57,473	0
Planning Technician	47,570	1.00	46,531	1.00	1,038	0.00	47,570	46,531
Plumber	463,382	12.00	455,106	12.00	8,276	0.00	38,615	37,926
Plumbing Supervisor	49,858	1.00	48,259	1.00	1,599	0.00	49,858	48,259
Preventative Maintenance Tech	124,883	3.00	120,162	3.00	4,722	0.00	41,628	40,054
Program Budget Technician	41,288	1.00	43,303	1.00	(2,015)	0.00	41,288	43,303
Programmer	49,721	1.00	48,259	1.00	1,462	0.00	49,721	48,259
Property - Furn Cntrl Superv	52,826	1.00			52,826	1.00	52,826	0
Property Furn Control Sup			52,303	1.00	(52,303)	(1.00)	0	52,303
Roofer	177,237	5.00	173,325	5.00	3,912	0.00	35,447	34,665
School Pride Mech Supervisor	55,472	1.00	53,841	1.00	1,631	0.00	55,472	53,841
Sheet Metal Fabricator	45,386	1.00	44,372	1.00	1,013	0.00	45,386	44,372
Site Appearance Supervisor	92,019	2.00	90,762	2.00	1,257	0.00	46,009	45,381
Surface Materials Tech	74,090	2.00	82,897	2.00	(8,807)	0.00	37,045	41,448
Operations Total	7,105,138	189.10	6,716,307	185.50	388,831	3.60	37,573	36,207
Pan-Asian/Refugee								
Administrative Assistant	40,664	1.00	39,782	1.00	882	0.00	40,664	39,782
Director-AsianPac Am Std Svs	96,716	1.00	94,810	1.00	1,906	0.00	96,716	94,810
Student Success Specialist	102,138	3.00	234,770	8.00	(132,632)	(5.00)	34,046	29,346
Teacher	43,100	1.00			43,100	1.00	43,100	0

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Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Pan-Asian/Refugee Total	282,617	6.00	369,362	10.00	(86,745)	(4.00)	47,103	36,936
Printshop								
Pre-press Prod Tech	33,530	1.00	31,021	1.00	2,509	0.00	33,530	31,021
Print Production Clerk	34,154	1.00	33,389	1.00	765	0.00	34,154	33,389
Print Shop Manager	52,680	1.00	51,131	1.00	1,549	0.00	52,680	51,131
Printer	106,829	3.00	104,485	3.00	2,344	0.00	35,610	34,828
Printshop Total	227,192	6.00	220,026	6.00	7,166	0.00	37,865	36,671
Professional Development								
Administrative Assistant	54,497	1.00			54,497	1.00	54,497	0
Curriculum Service Provider	60,166	1.00			60,166	1.00	60,166	0
Leased PDAT	8,029	0.20			8,029	0.20	40,147	0
Multimedia Producer	52,000	1.00			52,000	1.00	52,000	0
Office Assistant	32,853	1.00			32,853	1.00	32,853	0
PDAT-PD	241,855	5.00			241,855	5.00	48,371	0
Prof Dev Specialist	97,760	2.00			97,760	2.00	48,880	0
Prog Coord - NTIP	59,937	1.00			59,937	1.00	59,937	0
Teacher Mentor	1,684,865	38.00			1,684,865	38.00	44,335	0
Professional Development Total	2,291,962	50.20			2,291,962	50.20	45,654	0
Purchasing								
Director-Purchasing	90,637	1.00	87,972	1.00	2,666	0.00	90,637	87,972
Procurement Agent	139,464	3.00	135,867	3.00	3,597	0.00	46,488	45,289
Procurement Specialist	128,835	3.00	125,949	3.00	2,886	0.00	42,945	41,983
Purchasing Card Specialist			59,474	1.00	(59,474)	(1.00)	0	59,474
Purchasing Clerk			62,859	2.00	(62,859)	(2.00)	0	31,430
Purchasing Manager	62,379	1.00	60,544	1.00	1,835	0.00	62,379	60,544
Purchasing Total	421,315	8.00	532,665	11.00	(111,350)	(3.00)	52,664	48,424
Risk Management								
Administrative Secretary Senior	17,919	0.50	16,799	0.50	1,120	0.00	35,838	33,598
Coord-Fire-Safety Comp			73,297	1.00	(73,297)	(1.00)	0	73,297

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Risl Loss Prevention Manager	63,002	1.00	61,149	1.00	1,853	0.00	63,002	61,149
Manager - Risk Management			73,393	1.00	(73,393)	(1.00)	0	73,393
Office Assistant	72,717	3.00	72,983	3.00	(266)	0.00	24,239	24,328
Risk Management Analyst	44,470	1.00			44,470	1.00	44,470	0
Risk Management Manager	75,617	1.00			75,617	1.00	75,617	0
Risk Mgmt Support Spec	42,536	1.00	41,606	1.00	930	0.00	42,536	41,606
Risk Management Total	316,262	7.50	339,227	7.50	(22,965)	0.00	42,168	45,230
School Improvement								
Classified Salary	167,677	3.00	63,150	1.25	104,527	1.75	55,892	50,520
Coordinator	31,000	0.50	14,070	1.00	16,930	(0.50)	62,000	14,070
Director-School Improvement			54,112	1.00	(54,112)	(1.00)	0	54,112
Leased Classified			29,560	0.50	(29,560)	(0.50)	0	59,120
Project Technical Specialist			11,918	1.00	(11,918)	(1.00)	0	11,918
School Improvement Total	198,677	3.50	172,810	4.75	25,867	(1.25)	56,765	36,381
School Safety/Security								
Cafe Wrkr I-Crossing Grd	15,647	0.75			15,647	0.75	20,933	0
Coord-Crossing Guard			58,416	1.00	(58,416)	(1.00)	0	58,416
Coordinator	59,717	1.00			59,717	1.00	59,717	0
Crossing Guard	652,370	47.86	675,552	49.23	(23,182)	(1.38)	13,632	13,722
Crossing Guard, Roving			13,856	1.00	(13,856)	(1.00)	0	13,856
Director-Sch Safety Security	92,878	1.00	90,147	1.00	2,731	0.00	92,878	90,147
Emergency Mgmt Specialist	75,594	2.00			75,594	2.00	37,797	0
FS Cafe Wrkr I-Crossing Grd			10,448	0.52	(10,448)	(0.52)	0	20,092
Office Assistant	25,958	1.00	49,089	2.00	(23,131)	(1.00)	25,958	24,545
Office Manager	56,222	1.00	54,978	1.00	1,244	0.00	56,222	54,978
School Safety & Security Manager	70,290	1.00	100,845	2.00	(30,555)	(1.00)	70,290	50,423
School Safety Dispatcher	133,259	5.00	126,539	5.00	6,720	0.00	26,652	25,308
School Safety Supervisor	203,306	5.00	240,630	6.00	(37,324)	(1.00)	40,661	40,105
Traffic Safety & Train Manager	55,921	1.00	54,277	1.00	1,644	0.00	55,921	54,277

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Sch Traffic Safety Supervisor	47,091	1.00	46,070	1.00	1,021	0.00	47,091	46,070
Uniformed Security Officer	246,064	7.00	239,418	7.00	6,646	0.00	35,152	34,203
Uniformed Security Shift Sgt	85,176	2.00	81,279	2.00	3,897	0.00	42,588	40,640
School Safety/Security Total	1,819,494	76.60	1,841,543	79.75	(22,049)	(3.15)	23,752	23,091
School/Community Development								
Administrative Assistant	73,736	2.00	41,396	1.00	32,340	1.00	36,868	41,396
Director-Student/Community	100,643	1.00	97,683	1.00	2,960	0.00	100,643	97,683
Enrollment-Recruiter			50,000	1.00	(50,000)	(1.00)	0	50,000
Office Assistant	30,763	1.00	30,078	1.00	685	0.00	30,763	30,078
Office Manager	44,699	1.00	43,744	1.00	955	0.00	44,699	43,744
Student Svcs Assistant	73,320	2.00	40,998	1.00	32,322	1.00	36,660	40,998
Student Svcs Associate	35,568	1.00	34,794	1.00	774	0.00	35,568	34,794
School/Community Development Total	358,729	8.00	338,692	7.00	20,037	1.00	44,841	48,385
Secondary Leadership								
Administrative Assistant	45,386	1.00	44,393	1.00	992	0.00	45,386	44,393
Asst Principal	650,000	10.00	52,116	1.00	597,884	9.00	65,000	52,116
Asst Superintendent	111,000	1.00	83,813	1.00	27,188	0.00	111,000	83,813
Director-Middle School	99,341	1.00	96,419	1.00	2,922	0.00	99,341	96,419
Director-Secondary Schools	99,341	1.00	100,334	1.00	(993)	0.00	99,341	100,334
Discipline Coordinator RP/ABS			75,000	1.00	(75,000)	(1.00)	0	75,000
Executive Assistant	65,125	1.00	63,697	1.00	1,427	0.00	65,125	63,697
Master Teacher			200,000	4.00	(200,000)	(4.00)	0	50,000
Secondary Leadership Total	1,070,192	15.00	715,773	11.00	354,419	4.00	71,346	65,070
Student Equity & Intervention								
Coordinator			89,074	2.00	(89,074)	(2.00)	0	44,537
Executive Assistant			43,199	1.00	(43,199)	(1.00)	0	43,199
School Community Liaison			75,456	2.00	(75,456)	(2.00)	0	37,728
Social Worker			146,700	3.00	(146,700)	(3.00)	0	48,900
Stud Equ Compliance Liaison			47,453	1.00	(47,453)	(1.00)	0	47,453

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Student Equity & Intervention Total			401,882	9.00	(401,882)	(9.00)	0	44,654
Superintendent								
Administrative Assistant	45,053	1.00	43,953	1.00	1,100	0.00	45,053	43,953
Exec Asst to Supt	61,651	1.00	60,323	1.00	1,328	0.00	61,651	60,323
Staff Assistant	10,062	0.19	9,965	0.19	97	0.00	52,958	52,447
Superintendent	270,000	1.00	260,000	1.00	10,000	0.00	270,000	260,000
Superintendent Total	386,766	3.19	374,241	3.19	12,525	0.00	121,243	117,317
Technology Services								
Acting WEB Systems Anlyst			108,406	2.00	(108,406)	(2.00)	0	54,203
Business Machine Tech	43,826	1.00	99,937	2.00	(56,111)	(1.00)	43,826	49,969
Business Machine Tech-Lead	58,365	1.00			58,365	1.00	58,365	0
Chief Technology Officer	111,000	1.00	111,000	1.00	0	0.00	111,000	111,000
Computer Systems Manager	63,023	1.00	61,170	1.00	1,853	0.00	63,023	61,170
Coord Sr-Program			76,042	1.00	(76,042)	(1.00)	0	76,042
Coordinator	49,400	1.00			49,400	1.00	49,400	0
Coordinator Senior	78,346	1.00			78,346	1.00	78,346	0
Coord-Systems Installation			47,948	1.00	(47,948)	(1.00)	0	47,948
Data Integration Specialist	84,053	1.00	81,581	1.00	2,472	0.00	84,053	81,581
Database Administrator	84,711	1.00	82,220	1.00	2,491	0.00	84,711	82,220
Desktop Security Admnstrtr			47,003	1.00	(47,003)	(1.00)	0	47,003
Director-Information Systems	81,486	1.00	80,679	1.00	807	0.00	81,486	80,679
Director-Instruct Tech/Infrastructure	192,760	2.00	187,091	2.00	5,669	0.00	96,380	93,546
Ed Tech Integration Spec	196,974	4.00	194,056	4.00	2,918	0.00	49,244	48,514
Executive Assistant	46,883	1.00	45,860	1.00	1,023	0.00	46,883	45,860
Financial Systems Analyst	109,295	2.00			109,295	2.00	54,648	0
Instructional Tech Integration Spec	40,400	1.00	36,900	1.00	3,500	0.00	40,400	36,900
Network Specialist	97,802	2.00	95,662	2.00	2,140	0.00	48,901	47,831
Programmer	106,193	2.00	103,070	2.00	3,123	0.00	53,096	51,535

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Tec Programmer Senior	146,895	1.80	142,574	1.80	4,321	0.00	81,608	79,208
Programming Mgr PS	93,190	1.00	90,449	1.00	2,741	0.00	93,190	90,449
Research Project Manager	19,767	0.50	25,421	0.50	(5,654)	0.00	39,533	50,842
Research Project Mgr Sr	70,760	1.00	68,679	1.00	2,081	0.00	70,760	68,679
Server Systems Specialist	176,550	3.00	189,772	3.00	(13,222)	0.00	58,850	63,257
SIS (Student Info System) Manager	90,822	1.00	86,414	1.00	4,408	0.00	90,822	86,414
SIS (Student Info System) Product Specialist	57,035	1.00	72,399	1.00	(15,364)	0.00	57,035	72,399
Sr Sys Administrator			54,714	1.00	(54,714)	(1.00)	0	54,714
Student Mgmt Sys Anyl/Train			61,811	1.00	(61,811)	(1.00)	0	61,811
Support Services Manager	67,559	1.00	65,572	1.00	1,987	0.00	67,559	65,572
System Administrator Senior	70,973	1.00			70,973	1.00	70,973	0
Systems Analyst Web	54,870	1.00			54,870	1.00	54,870	0
Tech Svs Program Analyst	39,101	0.75	37,951	0.75	1,150	0.00	52,135	50,601
Tech Training & Support Mgr	51,228	1.00	49,721	1.00	1,507	0.00	51,228	49,721
Technical Support Spec	191,256	5.00	189,855	5.00	1,401	0.00	38,251	37,971
Technical Writer	56,597	1.00	54,794	1.00	1,803	0.00	56,597	54,794
Telecomm Manager	72,433	1.00	70,302	1.00	2,131	0.00	72,433	70,302
Telecomm Technician	77,418	2.00	75,707	2.00	1,711	0.00	38,709	37,854
Textbook Specialist	41,496	1.00	40,579	1.00	917	0.00	41,496	40,579
TS Field Technician	879,486	26.00	886,898	26.00	(7,412)	0.00	33,826	34,111
TS Field Technician Lead	417,123	9.00	423,119	9.00	(5,996)	0.00	46,347	47,013
Warehouse Assistant	17,628	0.75	17,245	0.75	383	0.00	23,504	22,993
Technology Services Total	4,136,703	82.80	4,162,601	83.80	(25,898)	(1.00)	49,960	49,673
Transportation								
Auto Data Control Tech	26,021	1.00	25,215	1.00	806	0.00	26,021	25,215
Auto Parts Clerk	34,237	1.00	32,362	1.00	1,875	0.00	34,237	32,362
Auto Parts Technician	34,486	1.00	33,725	1.00	762	0.00	34,486	33,725

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 PROPOSED BUDGET
POSITIONS
ALL FUNDING SOURCES

Position	FY18	FY18 FTE	FY17	FY17 FTE	Difference	FTE	FY18 Avg Rate	FY17 Avg Rate
Tra Clerk/Receptionist	105,955	5.00	98,720	5.00	7,235	0.00	21,191	19,744
Custodian	11,700	0.50	67,859	2.50	(56,159)	(2.00)	23,400	27,144
Fleet Heavy Equip Mech	884,117	24.00	693,087	19.00	191,029	5.00	36,838	36,478
Fleet Manager	75,360	1.00	73,144	1.00	2,216	0.00	75,360	73,144
Fleet Service Tech- Trans	84,510	3.00	83,085	3.00	1,425	0.00	28,170	27,695
Fleet&Heavy Equip Mech II			80,612	2.00	(80,612)	(2.00)	0	40,306
Mechanic Supervisor	159,266	3.00	154,220	3.00	5,045	0.00	53,089	51,407
Office Manager	34,507	1.00	33,768	1.00	739	0.00	34,507	33,768
Phone Bank Service Specialist	31,096	1.00	30,706	1.00	390	0.00	31,096	30,706
Traffic Safety Supervisor	136,822	3.00	133,809	3.00	3,014	0.00	45,607	44,603
Trans Bus Driver I	5,809,544	297.70	4,979,148	246.20	830,396	51.50	19,515	20,224
Trans Dispatch Support Tech	91,499	3.00	81,992	3.00	9,507	0.00	30,500	27,331
Trans Dispatcher	168,501	4.00	159,896	4.00	8,605	0.00	42,125	39,974
Trans Facilities Mgr	159,809	3.00	155,911	3.00	3,898	0.00	53,270	51,970
Trans Monitor	2,473,563	121.85	2,219,173	116.28	254,390	5.57	20,300	19,086
Trans Personnel-Payroll Tech	99,552	3.00	97,138	3.00	2,414	0.00	33,184	32,379
Trans Route & Sched Anlyst	82,014	2.00	85,559	2.00	(3,544)	0.00	41,007	42,779
Trans Routing Manager	56,470	1.00	54,810	1.00	1,661	0.00	56,470	54,810
Trans Routing Technician	193,066	5.00	185,823	5.00	7,243	0.00	38,613	37,165
Transportation Supervisor	384,363	9.00	378,345	9.00	6,018	0.00	42,707	42,038
Upholsterer	28,995	1.00			28,995	1.00	28,995	0
Transportation Total	11,165,454	495.05	9,938,108	435.98	1,227,346	59.08	22,554	22,795
	244,963,276	6,938.29	237,367,372	6,761.56	7,595,904	176.73	35,306	35,105

**TUSD CLASSROOM DOLLAR ESTIMATE BY SCHOOL/DEPARTMENT
FY2018 PROPOSED BUDGET**

Site Name	Instruction			Administration	Plant		
	Instruction	Support	Student Support		Operations	Transportation	Food Service
Elementary Schools							
Banks	73.2%	4.2%	4.6%	8.9%	9.1%	0.0%	0.0%
Blenman	71.0%	0.5%	10.3%	8.3%	10.0%	0.0%	0.0%
Bloom	78.6%	3.1%	4.2%	7.2%	6.8%	0.0%	0.0%
Bonillas	76.5%	5.3%	4.9%	6.0%	7.3%	0.0%	0.0%
Borman	77.9%	1.0%	6.2%	6.5%	8.4%	0.0%	0.0%
Borton	76.3%	6.2%	3.5%	5.9%	8.2%	0.0%	0.0%
Carrillo	72.5%	6.2%	5.3%	8.4%	7.6%	0.0%	0.0%
Cavett	70.1%	6.3%	4.2%	10.4%	9.0%	0.0%	0.0%
Collier	68.7%	0.7%	6.0%	11.7%	12.9%	0.0%	0.0%
Cragin	74.7%	3.2%	5.4%	7.3%	9.3%	0.0%	0.0%
Davidson	69.3%	1.1%	8.9%	9.2%	11.5%	0.0%	0.0%
Davis	72.4%	7.2%	5.3%	7.8%	7.4%	0.0%	0.0%
Drachman	78.9%	5.0%	4.7%	6.1%	5.3%	0.0%	0.0%
Dunham	69.1%	0.8%	6.6%	10.9%	12.6%	0.0%	0.0%
Erickson	76.8%	0.4%	6.8%	7.0%	9.0%	0.0%	0.0%
Ford	75.0%	2.9%	6.3%	8.0%	7.9%	0.0%	0.0%
Fruchthendler	75.9%	0.6%	4.6%	9.0%	9.9%	0.0%	0.0%
Gale	77.6%	0.5%	4.7%	8.0%	9.2%	0.0%	0.0%
Grijalva	72.8%	3.6%	7.3%	7.8%	8.5%	0.0%	0.0%
Henry	75.5%	2.1%	5.1%	8.5%	8.9%	0.0%	0.0%
Holladay	65.8%	13.4%	6.2%	7.5%	7.1%	0.0%	0.0%
Howell	71.3%	0.6%	10.6%	8.1%	9.4%	0.0%	0.0%
Hudlow	68.0%	3.3%	9.4%	8.9%	10.4%	0.0%	0.0%
Hughes	73.6%	0.6%	5.7%	10.5%	9.5%	0.0%	0.0%
Johnson	64.8%	9.8%	6.0%	10.6%	8.9%	0.0%	0.0%
Kellond	79.9%	1.0%	6.1%	5.6%	7.4%	0.0%	0.0%
Lineweaver	79.9%	1.2%	6.2%	5.6%	7.2%	0.0%	0.0%
Lynn/Urquides	76.5%	0.7%	6.2%	6.4%	10.2%	0.0%	0.0%

**TUSD CLASSROOM DOLLAR ESTIMATE BY SCHOOL/DEPARTMENT
FY2018 PROPOSED BUDGET**

Site Name	Instruction				Plant			
	Instruction	Support	Student Support	Administration	Operations	Transportation	Food Service	
Eler Maldonado	72.7%	0.6%	6.4%	9.3%	11.1%	0.0%	0.0%	
Manzo	72.7%	4.4%	5.9%	8.3%	8.6%	0.0%	0.0%	
Marshall	78.2%	1.2%	4.3%	8.4%	7.8%	0.0%	0.0%	
Miller	75.9%	4.1%	6.3%	5.6%	8.2%	0.0%	0.0%	
Mission View	61.1%	7.4%	11.3%	10.1%	10.1%	0.0%	0.0%	
Myers/Ganoung	76.1%	3.0%	7.2%	5.4%	8.3%	0.0%	0.0%	
Ochoa	54.2%	17.0%	9.0%	9.5%	10.2%	0.0%	0.0%	
Oyama	77.0%	0.4%	4.9%	7.3%	10.4%	0.0%	0.0%	
Robison	68.0%	8.6%	8.3%	7.8%	7.3%	0.0%	0.0%	
Sewell	74.9%	0.5%	6.2%	9.1%	9.2%	0.0%	0.0%	
Soleng Tom	76.8%	0.5%	5.0%	8.1%	9.6%	0.0%	0.0%	
Steele	75.2%	4.4%	4.3%	8.5%	7.6%	0.0%	0.0%	
Tolson	75.4%	2.1%	4.5%	8.7%	9.3%	0.0%	0.0%	
Tully	67.1%	10.2%	7.5%	6.3%	8.9%	0.0%	0.0%	
Van Buskirk	73.8%	5.1%	4.4%	6.8%	9.8%	0.0%	0.0%	
Vesey	77.3%	3.8%	4.5%	7.9%	6.6%	0.0%	0.0%	
Warren	70.5%	3.8%	5.6%	8.9%	11.2%	0.0%	0.0%	
Wheeler	78.3%	0.4%	6.5%	6.2%	8.6%	0.0%	0.0%	
White	78.5%	1.5%	4.2%	7.5%	8.2%	0.0%	0.0%	
Whitmore	76.5%	2.4%	5.9%	7.4%	7.8%	0.0%	0.0%	
Wright	76.3%	2.0%	6.6%	7.2%	7.9%	0.0%	0.0%	
Elementary Schools Total	73.9%	3.6%	6.1%	7.7%	8.7%	0.0%	0.0%	
K-8 Schools								
Booth/Fickett	75.1%	5.7%	4.8%	5.0%	9.4%	0.0%	0.0%	
Dietz	78.5%	1.2%	7.6%	5.2%	7.5%	0.0%	0.0%	
Hollinger	80.5%	0.5%	3.9%	7.0%	8.0%	0.0%	0.0%	
Lawrence	62.1%	4.6%	17.1%	7.1%	9.1%	0.0%	0.0%	
Mary Belle McCorkle K	75.2%	4.7%	4.2%	6.4%	9.5%	0.0%	0.0%	
Miles E	79.7%	0.8%	5.0%	6.3%	8.3%	0.0%	0.0%	

**TUSD CLASSROOM DOLLAR ESTIMATE BY SCHOOL/DEPARTMENT
FY2018 PROPOSED BUDGET**

Site Name	Instruction				Plant			
	Instruction	Support	Student Support	Administration	Operations	Transportation	Food Service	
K-8 Morgan Maxwell	71.7%	3.7%	7.0%	5.3%	12.3%	0.0%	0.0%	
Naylor	76.9%	3.3%	5.8%	6.1%	7.9%	0.0%	0.0%	
Pueblo Gardens	71.5%	1.0%	9.2%	9.1%	9.2%	0.0%	0.0%	
Robins	74.6%	1.9%	8.2%	5.7%	9.5%	0.0%	0.0%	
Rose	76.5%	2.8%	4.6%	7.4%	8.7%	0.0%	0.0%	
Roskruge	77.3%	4.0%	5.2%	5.6%	7.9%	0.0%	0.0%	
Safford	70.2%	6.3%	6.4%	5.2%	12.0%	0.0%	0.0%	
K-8 Schools Total	74.9%	3.5%	6.3%	6.1%	9.2%	0.0%	0.0%	
Middle Schools								
Dodge	69.7%	4.7%	9.0%	7.0%	9.6%	0.0%	0.0%	
Doolen	72.3%	2.5%	8.1%	5.3%	11.8%	0.0%	0.0%	
Gridley	78.6%	0.6%	4.5%	7.2%	9.2%	0.0%	0.0%	
Magee	73.9%	0.5%	7.6%	7.4%	10.6%	0.0%	0.0%	
Mansfeld	76.2%	2.4%	7.0%	5.9%	8.5%	0.0%	0.0%	
Pistor	79.2%	0.8%	6.5%	5.4%	8.1%	0.0%	0.0%	
Secrist	69.1%	0.7%	11.3%	5.9%	13.0%	0.0%	0.0%	
Utterback	68.1%	5.6%	9.5%	4.1%	12.8%	0.0%	0.0%	
Vail	78.2%	0.6%	5.7%	5.7%	9.8%	0.0%	0.0%	
Valencia	77.6%	3.0%	5.9%	5.3%	8.2%	0.0%	0.0%	
Middle Schools Total	74.9%	2.1%	7.2%	5.8%	9.9%	0.0%	0.0%	
High Schools								
Catalina	66.4%	3.3%	8.6%	5.6%	16.0%	0.0%	0.0%	
Cholla	73.8%	4.2%	5.7%	5.1%	11.1%	0.0%	0.0%	
Palo Verde	71.0%	3.7%	6.2%	5.9%	13.2%	0.0%	0.0%	
Pueblo	75.7%	4.5%	4.7%	4.2%	10.9%	0.0%	0.0%	
Rincon	73.7%	2.5%	5.5%	5.4%	12.9%	0.0%	0.0%	
Sabino	63.3%	1.0%	5.6%	8.0%	22.1%	0.0%	0.0%	
Sahuaro	74.4%	0.6%	5.5%	6.5%	13.0%	0.0%	0.0%	
Santa Rita	54.2%	1.2%	8.3%	8.7%	27.6%	0.0%	0.0%	

**TUSD CLASSROOM DOLLAR ESTIMATE BY SCHOOL/DEPARTMENT
FY2018 PROPOSED BUDGET**

Site Name	Instruction				Plant			
	Instruction	Support	Student Support	Administration	Operations	Transportation	Food Service	
High Tucson	73.9%	3.0%	6.1%	4.6%	12.3%	0.0%	0.0%	
University	74.7%	1.6%	8.4%	7.9%	7.4%	0.0%	0.0%	
High Schools Total	71.7%	2.9%	6.2%	5.7%	13.5%	0.0%	0.0%	
Alternative Schools								
Mary Meredith	64.4%	5.5%	9.5%	10.6%	10.1%	0.0%	0.0%	
Project More	46.2%	3.0%	26.3%	13.7%	10.8%	0.0%	0.0%	
Southwest Alt-LOCATI	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Teenage Parent	36.9%	2.8%	36.5%	13.4%	10.4%	0.0%	0.0%	
TUSD Distance Learning Program	64.5%	5.3%	9.0%	21.1%	0.1%	0.0%	0.0%	
Alternative Schools Total	52.8%	4.2%	20.6%	13.7%	8.8%	0.0%	0.0%	
Private Schools								
Abbie School	1.7%	91.3%	0.0%	6.9%	0.0%	0.0%	0.0%	
Al-Huda Islamic	57.4%	39.6%	0.7%	2.3%	0.0%	0.0%	0.0%	
Calvary Chapel Christia	0.4%	77.2%	0.0%	22.4%	0.0%	0.0%	0.0%	
Castelhill Country Day	0.5%	75.7%	0.0%	23.7%	0.0%	0.0%	0.0%	
Chapel Hill School	0.9%	83.1%	0.0%	15.9%	0.0%	0.0%	0.0%	
Desert Christian High S	0.0%	64.2%	0.0%	35.8%	0.0%	0.0%	0.0%	
Desert Christian Middl	0.9%	99.1%	0.0%	0.0%	0.0%	0.0%	0.0%	
Desert Valley Christian	9.1%	90.9%	0.0%	0.0%	0.0%	0.0%	0.0%	
Faith Lutheran	53.7%	35.9%	0.6%	9.9%	0.0%	0.0%	0.0%	
Family Life Academy	1.8%	98.2%	0.0%	0.0%	0.0%	0.0%	0.0%	
First So. Christian	43.6%	42.9%	0.5%	12.9%	0.0%	0.0%	0.0%	
Golf Links Christian Academy	60.7%	34.8%	0.7%	3.8%	0.0%	0.0%	0.0%	
Imago Dei Middle School	83.1%	16.0%	0.9%	0.0%	0.0%	0.0%	0.0%	
Immaculate Heart Academy	93.6%	5.3%	1.1%	0.0%	0.0%	0.0%	0.0%	

**TUSD CLASSROOM DOLLAR ESTIMATE BY SCHOOL/DEPARTMENT
FY2018 PROPOSED BUDGET**

Site Name	Instruction	Instruction Support	Student Support	Administration	Plant Operations	Transportation	Food Service
Priv Immaculate Heart K-8	89.4%	4.9%	5.7%	0.0%	0.0%	0.0%	0.0%
International School of Tucson	0.7%	88.1%	0.0%	11.3%	0.0%	0.0%	0.0%
IntrMt Center of Human Develop	47.1%	43.6%	0.5%	8.9%	0.0%	0.0%	0.0%
Lamb's Gate	3.6%	82.2%	0.0%	14.2%	0.0%	0.0%	0.0%
Mother Of Sorrows	43.6%	48.3%	0.5%	7.6%	0.0%	0.0%	0.0%
Saguaro Hills Advnts Chrst School	57.9%	31.6%	0.6%	9.9%	0.0%	0.0%	0.0%
Salpointe High School	93.9%	5.1%	1.0%	0.0%	0.0%	0.0%	0.0%
San Miguel High School	93.7%	5.3%	1.1%	0.0%	0.0%	0.0%	0.0%
San Xavier	93.8%	5.2%	1.0%	0.0%	0.0%	0.0%	0.0%
Santa Cruz	59.2%	34.2%	0.7%	5.9%	0.0%	0.0%	0.0%
Ss Peter & Paul	12.6%	75.3%	0.1%	11.9%	0.0%	0.0%	0.0%
St. Ambrose	52.0%	38.6%	0.6%	8.7%	0.0%	0.0%	0.0%
St. Augustine High School	63.8%	28.5%	0.7%	7.0%	0.0%	0.0%	0.0%
St. Cyril's	33.9%	58.0%	0.4%	7.7%	0.0%	0.0%	0.0%
St. John's	53.8%	40.6%	0.6%	5.1%	0.0%	0.0%	0.0%
St. Joseph's	43.7%	47.3%	2.2%	6.8%	0.0%	0.0%	0.0%
St. Michaels Parish Day School	0.2%	82.0%	0.0%	17.8%	0.0%	0.0%	0.0%
Tucson Hebrew Academy	0.2%	89.5%	0.0%	10.3%	0.0%	0.0%	0.0%

**TUSD CLASSROOM DOLLAR ESTIMATE BY SCHOOL/DEPARTMENT
FY2018 PROPOSED BUDGET**

Site Name	Instruction	Instruction Support	Student Support	Administration	Plant Operations	Transportation	Food Service
Veritas Academy of Priv Tucson	0.7%	73.8%	0.0%	25.5%	0.0%	0.0%	0.0%
Private Schools Total	45.5%	45.9%	0.6%	7.9%	0.0%	0.0%	0.0%
Departments							
21st Century CCLC/Sch	0.0%	2.0%	0.0%	98.0%	0.0%	0.0%	0.0%
301 Performance Pay	1.3%	98.7%	0.0%	0.0%	0.0%	0.0%	0.0%
African American	31.8%	48.4%	17.5%	0.3%	0.3%	1.7%	0.0%
ALE	45.2%	51.3%	2.3%	0.7%	0.0%	0.5%	0.0%
Alternative to Suspens	86.2%	11.6%	2.1%	0.0%	0.1%	0.0%	0.0%
Assessment & Evaluati	0.0%	66.0%	0.0%	31.7%	2.3%	0.0%	0.0%
Career Technical Ed	26.5%	46.7%	16.1%	4.8%	3.5%	2.4%	0.0%
Comm & Media Outre:	0.0%	0.3%	0.0%	98.8%	0.9%	0.0%	0.0%
Community Schools	79.7%	17.2%	0.5%	2.4%	0.1%	0.1%	0.0%
Culturally Responsive I	41.8%	51.6%	6.1%	0.0%	0.0%	0.5%	0.0%
Curriculum & Instructi	26.9%	60.9%	2.3%	8.2%	1.6%	0.0%	0.0%
Curriculum Developme	11.8%	84.5%	0.0%	3.7%	0.0%	0.0%	0.0%
Desegregation Dept	0.0%	13.8%	0.0%	86.1%	0.1%	0.0%	0.0%
Dpty Sup Teaching & L	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Dropout Prevention	9.8%	0.1%	90.0%	0.0%	0.0%	0.0%	0.0%
Elementary Asst Super	4.7%	13.6%	8.4%	73.4%	0.0%	0.0%	0.0%
Employee Benefits	45.7%	6.9%	9.4%	13.4%	15.7%	8.8%	0.0%
Employee Relations	0.1%	0.0%	0.0%	99.9%	0.0%	0.0%	0.0%
Engineering	0.0%	0.0%	2.8%	0.1%	97.1%	0.0%	0.0%
Exceptional Education	22.7%	14.8%	60.0%	2.2%	0.2%	0.1%	0.0%
Family Center Catalina	0.0%	0.0%	65.5%	0.0%	34.5%	0.0%	0.0%
Family Center Palo Ver	0.0%	0.0%	65.2%	0.0%	34.8%	0.0%	0.0%
Family Center Southwi	0.0%	0.0%	64.9%	0.0%	35.1%	0.0%	0.0%
Family Center Wakefie	0.0%	0.0%	78.9%	0.0%	21.1%	0.0%	0.0%
Family Engagement &	9.5%	1.6%	68.6%	12.3%	7.7%	0.2%	0.0%

**TUSD CLASSROOM DOLLAR ESTIMATE BY SCHOOL/DEPARTMENT
FY2018 PROPOSED BUDGET**

Site Name	Instruction				Plant			
	Instruction	Support	Student Support	Administration	Operations	Transportation	Food Service	
Dep Financial Services	0.0%	0.0%	6.2%	93.6%	0.2%	0.0%	0.0%	
Fine Arts	72.4%	19.2%	0.0%	0.0%	4.2%	4.2%	0.0%	
Food Service	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
GATE	76.9%	22.8%	0.0%	0.3%	0.0%	0.0%	0.0%	
Governing Board	0.0%	0.0%	0.0%	99.8%	0.2%	0.0%	0.0%	
Grants & Federal Programs	58.6%	10.3%	2.3%	27.6%	1.1%	0.0%	0.0%	
Guidance, Counsel & Student Prev	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	
Health Services	0.0%	0.0%	98.1%	0.4%	1.5%	0.0%	0.0%	
Human Resources	57.5%	0.3%	0.0%	42.1%	0.1%	0.0%	0.0%	
IELC-Brichta	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	
IELC-Schumaker	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	
Interscholastics	37.3%	37.7%	0.0%	0.0%	0.0%	25.0%	0.0%	
Language Acquisition	42.7%	43.0%	12.5%	1.7%	0.1%	0.0%	0.0%	
Magnet Department	0.0%	99.7%	0.0%	0.3%	0.0%	0.0%	0.0%	
Math/Science/Computers	28.5%	37.0%	0.0%	34.1%	0.4%	0.0%	0.0%	
Mexican American	53.1%	34.9%	10.8%	0.0%	0.0%	1.1%	0.0%	
MTSS	0.0%	46.3%	50.0%	3.7%	0.0%	0.0%	0.0%	
Multicultural Curriculum	14.5%	85.5%	0.0%	0.0%	0.0%	0.0%	0.0%	
Native American	21.2%	7.7%	71.1%	0.0%	0.0%	0.0%	0.0%	
Office of Legal Services	0.0%	0.0%	5.8%	94.2%	0.0%	0.0%	0.0%	
Operations	0.0%	0.0%	0.0%	15.9%	84.1%	0.0%	0.0%	

**TUSD CLASSROOM DOLLAR ESTIMATE BY SCHOOL/DEPARTMENT
FY2018 PROPOSED BUDGET**

Site Name	Instruction	Instruction Support	Student Support	Administration	Plant Operations	Transportation	Food Service
Dep Pan-Asian/Refugee	41.6%	57.4%	0.4%	0.0%	0.0%	0.6%	0.0%
Professional Developm	0.0%	96.4%	0.0%	3.6%	0.0%	0.0%	0.0%
Purchasing	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
Reserve For Class Size - Turnover & Attrition	10.1%	13.5%	27.1%	1.0%	24.5%	23.2%	0.6%
Risk Management	6.9%	0.0%	0.0%	1.3%	91.8%	0.0%	0.0%
School Improvement	1.1%	36.1%	0.0%	62.8%	0.0%	0.0%	0.0%
School Safety/Security	0.0%	0.0%	0.0%	0.1%	99.9%	0.0%	0.0%
School/Community Development	0.0%	0.0%	96.2%	3.7%	0.1%	0.0%	0.0%
Superintendent	0.0%	0.0%	0.0%	99.8%	0.2%	0.0%	0.0%
Technology Services	0.0%	43.5%	0.0%	55.1%	1.4%	0.0%	0.0%
Transportation	0.0%	0.0%	0.0%	3.5%	4.7%	91.8%	0.0%
Utilities/Energy	0.0%	0.0%	0.0%	0.0%	66.2%	0.0%	33.8%
Departments Total	16.9%	16.9%	13.9%	15.1%	13.3%	12.4%	11.5%
Grand Total	50.1%	8.9%	9.5%	10.1%	11.5%	5.1%	4.7%

**TUSD CLASSROOM DOLLAR ESTIMATE BY SCHOOL/DEPARTMENT
FY2018 PROPOSED BUDGET - Desegregation**

Site Name	Instruction	Instruction Support	Student Support	Administration	Plant Operations	Transportation
Elementary Schools						
Banks	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Blenman	68.0%	0.0%	32.0%	0.0%	0.0%	0.0%
Bloom	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Bonillas	68.9%	30.3%	0.6%	0.3%	0.0%	0.0%
Borton	79.2%	14.7%	0.4%	0.3%	5.4%	0.0%
Carrillo	68.4%	24.5%	3.0%	4.2%	0.0%	0.0%
Cavett	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Davidson	68.8%	0.0%	31.2%	0.0%	0.0%	0.0%
Davis	71.2%	23.1%	4.8%	0.8%	0.0%	0.0%
Drachman	78.8%	20.9%	0.1%	0.2%	0.0%	0.0%
Dunham	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Ford	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Fruchthendler	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Holladay	62.5%	29.8%	7.3%	0.4%	0.0%	0.0%
Hudlow	51.0%	0.0%	49.0%	0.0%	0.0%	0.0%
Hughes	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Johnson	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Kellond	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Lynn/Urquides	50.6%	0.0%	49.4%	0.0%	0.0%	0.0%
Maldonado	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Manzo	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Marshall	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Miller	45.0%	0.0%	55.0%	0.0%	0.0%	0.0%
Myers/Ganoung	72.8%	0.0%	27.2%	0.0%	0.0%	0.0%
Ochoa	33.4%	66.6%	0.0%	0.0%	0.0%	0.0%
Oyama	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Robison	48.6%	31.2%	20.1%	0.0%	0.0%	0.0%
Soleng Tom	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%

**TUSD CLASSROOM DOLLAR ESTIMATE BY SCHOOL/DEPARTMENT
FY2018 PROPOSED BUDGET - Desegregation**

Site Name	Instruction					
	Instruction	Support	Student Support	Administration	Plant Operations	Transportation
Eler Steele	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Tolson	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Tully	53.6%	34.3%	11.5%	0.6%	0.0%	0.0%
Van Buskirk	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Vesey	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Warren	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Wheeler	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
White	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Whitmore	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Wright	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Elementary Schools Total	76.1%	14.6%	8.5%	0.4%	0.4%	0.0%
K-8 Schools						
Booth/Fickett	70.3%	23.3%	6.0%	0.5%	0.0%	0.0%
Dietz	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Hollinger	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Lawrence	72.5%	0.0%	27.5%	0.0%	0.0%	0.0%
Mary Belle McCorkle K	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Miles E	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Morgan Maxwell	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Pueblo Gardens	74.3%	0.0%	25.7%	0.0%	0.0%	0.0%
Robins	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Rose	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Roskruge	87.2%	12.2%	0.0%	0.4%	0.1%	0.0%
Safford	71.2%	23.0%	5.6%	0.2%	0.0%	0.0%
K-8 Schools Total	83.9%	11.1%	4.7%	0.2%	0.0%	0.0%
Middle Schools						
Dodge	60.1%	30.4%	7.9%	1.6%	0.0%	0.0%
Doolen	75.8%	12.7%	11.5%	0.0%	0.0%	0.0%
Gridley	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%

**TUSD CLASSROOM DOLLAR ESTIMATE BY SCHOOL/DEPARTMENT
FY2018 PROPOSED BUDGET - Desegregation**

Site Name	Instruction					
	Instruction	Support	Student Support	Administration	Plant Operations	Transportation
Mid Magee	88.0%	0.0%	12.0%	0.0%	0.0%	0.0%
Mansfeld	83.0%	12.7%	3.8%	0.5%	0.0%	0.0%
Pistor	90.4%	1.4%	8.2%	0.0%	0.0%	0.0%
Secrist	75.8%	0.0%	24.2%	0.0%	0.0%	0.0%
Utterback	77.0%	10.5%	12.5%	0.0%	0.0%	0.0%
Vail	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Valencia	74.3%	8.2%	17.4%	0.0%	0.0%	0.0%
Middle Schools Total	81.3%	8.8%	9.8%	0.2%	0.0%	0.0%
High Schools						
Catalina	76.3%	0.0%	23.7%	0.0%	0.0%	0.0%
Cholla	59.5%	24.1%	16.4%	0.0%	0.0%	0.0%
Palo Verde	69.0%	20.9%	10.1%	0.0%	0.0%	0.0%
Pueblo	72.1%	16.6%	11.3%	0.0%	0.0%	0.0%
Rincon	72.9%	8.9%	18.2%	0.0%	0.0%	0.0%
Sabino	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
Sahuaro	58.8%	0.0%	41.2%	0.0%	0.0%	0.0%
Tucson	68.7%	17.5%	12.9%	0.8%	0.0%	0.1%
University	45.1%	11.1%	35.4%	8.3%	0.0%	0.0%
High Schools Total	66.5%	15.9%	17.0%	0.5%	0.0%	0.0%
Alternative Schools						
Project More	66.7%	0.0%	33.3%	0.0%	0.0%	0.0%
Teenage Parent	93.4%	0.0%	6.6%	0.0%	0.0%	0.0%
Alternative Schools Total	76.3%	5.2%	18.5%	0.0%	0.0%	0.0%
Departments						
African American	31.8%	48.4%	17.5%	0.3%	0.3%	1.7%
ALE	45.2%	51.3%	2.3%	0.7%	0.0%	0.5%
Alternative to Suspens	85.3%	12.4%	2.2%	0.0%	0.2%	0.0%
Assessment & Evaluati	0.0%	82.8%	0.0%	17.2%	0.0%	0.0%

**TUSD CLASSROOM DOLLAR ESTIMATE BY SCHOOL/DEPARTMENT
FY2018 PROPOSED BUDGET - Desegregation**

Site Name	Instruction	Instruction Support	Student Support	Administration	Plant Operations	Transportation
Comm & Media						
Deç Outreach	0.0%	0.0%	0.0%	99.3%	0.7%	0.0%
Culturally Responsive Pedagogy & Instruction	40.6%	52.7%	6.2%	0.0%	0.0%	0.5%
Curriculum Development	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
Desegregation Dept	0.0%	13.8%	0.0%	86.1%	0.1%	0.0%
Elementary Asst Superintendent	37.8%	62.2%	0.0%	0.0%	0.0%	0.0%
Engineering	0.0%	0.0%	9.5%	0.0%	90.5%	0.0%
Family Center Catalina	0.0%	0.0%	42.7%	0.0%	57.3%	0.0%
Family Center Palo Verde	0.0%	0.0%	42.4%	0.0%	57.6%	0.0%
Family Center Wakefield	0.0%	0.0%	42.2%	0.0%	57.8%	0.0%
Financial Services	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%
Fine Arts	80.9%	14.7%	0.0%	0.0%	4.4%	0.0%
GATE	70.5%	29.0%	0.0%	0.5%	0.0%	0.0%
Guidance, Counsel & Student Prev	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
Human Resources	56.7%	0.2%	0.0%	43.1%	0.0%	0.0%
Interscholastics	51.2%	48.8%	0.0%	0.0%	0.0%	0.0%
Language Acquisition	48.5%	37.0%	12.3%	2.2%	0.0%	0.0%

**TUSD CLASSROOM DOLLAR ESTIMATE BY SCHOOL/DEPARTMENT
FY2018 PROPOSED BUDGET - Desegregation**

Site Name	Instruction	Instruction Support	Student Support	Administration	Plant Operations	Transportation
Deq Magnet Department	0.0%	99.7%	0.0%	0.3%	0.0%	0.0%
Mexican American	53.1%	34.9%	10.8%	0.0%	0.0%	1.1%
Multicultural Curriculum	14.5%	85.5%	0.0%	0.0%	0.0%	0.0%
Office of Legal Services	0.0%	0.0%	7.7%	92.3%	0.0%	0.0%
Operations	0.0%	0.0%	0.0%	8.8%	91.2%	0.0%
Pan-Asian/Refugee	0.0%	96.7%	1.2%	0.0%	0.0%	2.0%
Professional Developpr	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
School/Community Development	0.0%	0.0%	95.9%	4.0%	0.1%	0.0%
Secondary Leadership	8.6%	12.9%	78.5%	0.0%	0.0%	0.0%
Technology Services	0.0%	60.5%	0.0%	39.5%	0.0%	0.0%
Transportation	0.0%	0.0%	0.0%	0.0%	2.1%	97.9%
Departments Total	18.2%	32.7%	7.0%	14.6%	4.0%	23.5%
Grand Total	43.6%	24.0%	8.5%	8.4%	2.3%	13.2%

**TUSD CLASSROOM DOLLAR ESTIMATE BY FUND
FY2018 PROPOSED BUDGET**

Fund Description		Instruction	Instruction Support	Student Support	Administration	Plant Operations	Transportation	Food Service
M&O								
1	Maintenance & Operation	48.7%	7.5%	9.7%	11.4%	15.9%	6.6%	0.2%
M&O Total		48.7%	7.5%	9.7%	11.4%	15.9%	6.6%	0.2%
Instructional Improvement								
20	Instructional Improvement	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Instructional Improvement Total		100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Classroom Site Fund								
11	Prop. 301 - Base Salary	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
12	Prop. 301 - Performance Pay	97.2%	2.8%	0.0%	0.0%	0.0%	0.0%	0.0%
13	Prop. 301 - Other (menu)	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Classroom Site Fund Total		98.7%	1.3%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital								
610	Capital Outlay	95.9%	0.0%	0.0%	1.7%	2.4%	0.0%	0.0%
Capital Total		95.9%	0.0%	0.0%	1.7%	2.4%	0.0%	0.0%
Federal Grants								
101	School Improvement-Plan/Restruc-Wkfd	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
102	School Improvement-Plan/Restruc-Wkfd	0.0%	53.6%	15.8%	30.6%	0.0%	0.0%	0.0%
103	School Improvement II Cohort 3	3.4%	0.0%	0.0%	96.6%	0.0%	0.0%	0.0%
104	School Improvement II Cohort 3	15.4%	55.7%	23.4%	5.6%	0.0%	0.0%	0.0%
107	School Improvement II Cohort 4	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
117	Title I Basic	85.6%	9.5%	4.2%	0.6%	0.1%	0.0%	0.0%
118	Title I Basic	61.2%	13.2%	13.7%	11.6%	0.2%	0.0%	0.0%
143	Title II-A Improving Teacher Quality	0.1%	97.3%	0.0%	1.0%	1.6%	0.0%	0.0%
144	Title II-A Improving Teacher Quality	0.0%	93.0%	0.0%	7.0%	0.0%	0.0%	0.0%
160	21st Century-71 5 yr-Yr 4	57.2%	31.4%	0.0%	11.2%	0.2%	0.0%	0.0%
161	21st Century-74	50.1%	36.0%	0.0%	13.6%	0.2%	0.0%	0.0%
164	21st Century Community Learning Centers Cycle 13	57.9%	30.8%	0.0%	11.1%	0.2%	0.0%	0.0%
195	Title III-Limit Eng-Immig Stu	9.2%	73.9%	16.8%	0.0%	0.0%	0.0%	0.0%
200	Title VII - Indian Education	76.3%	2.6%	21.1%	0.0%	0.0%	0.0%	0.0%
220	IDEA-Part B	54.9%	12.2%	32.8%	0.2%	0.0%	0.0%	0.0%
221	IDEA-Autism	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
222	IDEA-Part C (Ex Ed Pre-K)	0.8%	95.0%	3.8%	0.4%	0.0%	0.0%	0.0%

**TUSD CLASSROOM DOLLAR ESTIMATE BY FUND
FY2018 PROPOSED BUDGET**

Fund Description		Instruction						
		Instruction	Support	Student Support	Administration	Plant Operations	Transportation	Food Service
224	IDEA-AZ CSPD Focus School (District) Grant	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
225	IDEA-LETRS TOT Academy	9.3%	22.1%	0.0%	68.7%	0.0%	0.0%	0.0%
227	IDEA ASAMA	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
228	IDEA MTBS	0.0%	53.7%	0.0%	46.3%	0.0%	0.0%	0.0%
232	Johnson-O'Malley	89.1%	1.9%	9.1%	0.0%	0.0%	0.0%	0.0%
233	Johnson-O'Malley	0.0%	39.8%	60.2%	0.0%	0.0%	0.0%	0.0%
265	Voc.Ed./Carl Perkins	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
266	Voc.Ed./Carl Perkins	9.4%	51.6%	39.1%	0.0%	0.0%	0.0%	0.0%
270	Transition School to Work	75.1%	14.9%	0.0%	9.5%	0.4%	0.0%	0.0%
290	Medicaid Reimbursement	39.6%	3.2%	4.2%	53.1%	0.0%	0.0%	0.0%
310	Pre-School Development	91.5%	8.5%	0.0%	0.0%	0.0%	0.0%	0.0%
317	Jr.ROTC/Catalina	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
337	Refugee Child Supporting Acad	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
367	Farm to School	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
374	E-Rate	71.0%	0.0%	0.0%	4.7%	24.2%	0.0%	0.0%
378	Impact Aid	45.1%	7.8%	47.1%	0.0%	0.0%	0.0%	0.0%
386	Hazard Protocol DevelopmentProject	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%
108	School Improvement II Cohort 4	23.3%	45.8%	24.5%	6.4%	0.0%	0.0%	0.0%
Federal Grants Total		51.9%	22.4%	15.6%	9.1%	0.8%	0.0%	0.2%
State Grants								
400	Voc Ed/Priority Programs	77.0%	7.1%	5.1%	10.8%	0.0%	0.0%	0.0%
432	First Things First	73.0%	27.0%	0.0%	0.0%	0.0%	0.0%	0.0%
434	UWTSA-Great Expectations PD	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
465	Az Comm Of Arts-Artist in Res	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
480	Visiting Professor	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
484	Failing Schools Tutoring Grant	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
485	ADE School Safety	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
487	Game & Fish	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
491	State Tutoring Grant Spring	94.6%	5.4%	0.0%	0.0%	0.0%	0.0%	0.0%
492	State Tutoring Grant Fall	94.6%	5.4%	0.0%	0.0%	0.0%	0.0%	0.0%
State Grants Total		42.0%	55.2%	0.9%	1.9%	0.0%	0.0%	0.0%
Other Funds								
51	Pima County-General	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%

**TUSD CLASSROOM DOLLAR ESTIMATE BY FUND
FY2018 PROPOSED BUDGET**

	Fund Description	Instruction						
		Instruction	Support	Student Support	Administration	Plant Operations	Transportation	Food Service
500	Sale/Lt Lease Of Sch Prop	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%
505	School Plant Lease-1 Year or	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%
506	School Plant Sale of School Property	0.0%	0.0%	0.0%	0.4%	99.6%	0.0%	0.0%
510	Food Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
525	Auxiliary	4.3%	0.0%	0.0%	92.5%	3.3%	0.0%	0.0%
526	Tax Credit	47.1%	0.0%	28.2%	0.0%	0.0%	24.7%	0.0%
530	Gifts and Donations	51.4%	10.3%	17.7%	0.0%	0.0%	20.7%	0.0%
535	CTE and JTED Projects	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
540	Fingerprinting/M Lemon	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
550	Insurance Proceeds	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%
555	Textbook Fees	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
565	Litigation Recovery Fund	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
570	Indirect Costs	8.2%	4.9%	0.2%	79.4%	7.3%	0.0%	0.0%
586	Miscellaneous Refunds	0.0%	18.3%	0.0%	81.7%	0.0%	0.0%	0.0%
595	School Bus Advertising	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
596	Joint Technological Education	69.2%	21.3%	2.7%	2.5%	2.5%	1.8%	0.0%
660	Condemnation Fund	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%
Other Funds Total		18.5%	2.6%	6.8%	11.0%	7.3%	6.2%	47.5%
Grand Total		50.1%	8.9%	9.5%	10.1%	11.5%	5.1%	4.7%