TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY BY USP ACTIVITY

Activity	Activity Name	FY27 910(G) Amount	FY27 910(G) FTE	NON 910-G FUNDING SOURCES					
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80101	I.1 Internal Compliance Monitoring	90,843	0.50						
80102	I.2 Annual Report	50,843	0.50						
80103	I.3 Court Orders and Miscellaneous	-	-						
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,993,861	118.98	1,372,171	22.80			644,120	8.40
80105	I.5 Contingency	1,565,675	-						
80106	I.6 Transition Plans	-	-						
80201	II.1 Comprehensive Boundary Plan	111,357	1.50					140,099	1.50
80202	II.2 Comprehensive Magnet Plan	7,312,077	97.81	94,907	1.00				
80203	II.3 Application and Selection Process	222,615	3.00	562,830	4.00				
80204	II.4 Marketing, Outreach, and Recruitment Plan	661,189	6.88	704,373	4.88			38,090	0.50
80205	II.5 Student Assignment PD	-	-						
80301	III.1 Magnet Transportation	4,617,677	68.47						
80302	III.2 Incentive Transportation	4,613,597	68.47						
80402	IV.2 Outreach, Recruitment, Retention Plan	1,028,811	5.00	65,924	0.50				
80405	IV.5 Diversity Assignment	73,210	-						
80406	IV.6 Experience Assignment	-	-						
80409	IV.9 USP-Related PD and Support	272,652	3.40	4,573,216	32.00	9,861,483	108.20	5,341,027	42.40
80410	IV.10 First-Year Teacher Pilot Plan	-	-						
80411	IV.11 Evaluation Instruments	-	-						
80412	IV.12 New Teacher Induction Program	1,953,403	25.00	85,935	1.00	155,689	1.00	86,289	0.50
80413	IV.13 Teacher Support Plan	6,963	0.10						
80414	IV.14 Aspiring Leaders Plan	-	-						
80415	IV.15 PLC Training	3,382,622	44.60						
80417	IV.17 Ongoing PD on Hiring Process	-	-						
80418	IV.18 Observations of Best Practices	49,889	0.50						
80501	V.1 ALE Access and Recruitment Plan	6,277,882	62.73	1,612,264	26.32			9,979	0.20
80502	V.2 UHS Admissions/Outreach/Recruitment	203,910	0.93	143,957	2.40			64,895	0.50
80504	V.4 Build/Expand Dual Language Programs	5,587,013	78.23	3,198,264	56.00			100,654	1.80
80505	V.5 Placement Policies and Practices	-	-						
80506	V.6 Dropout Prevention and Retention Plan	3,985,017	59.53	767,410	11.50			5,000	
80508	V.8 CRC and Student Engagement PD	134,858	0.88			47,662	0.74		
80509	V.9 Multicultural Curriculum	914,792	12.79					766,516	12.00
80510	V.10 Culturally Relevant Courses	872,074	10.09						
80511	V.11 Targeted Academic Interventions and Supports	5,697,758	77.73	5,113,944	79.80			31,997	0.40
80512	V.12 Quarterly Information Events	42,546	0.13						
80513	V.13 Collaborate with Local Colleges and Universities	448,961	6.04	34,320	0.20	105,035	0.80	782,766	3.60
80514	V.14 AAAATF Recommendations	520,953	8.13						
80516	V.16 Supportive and Inclusive Environments	-	-						
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	257,743	3.00						
80602	VI.2 GSRR/Student Code of Conduct	490,241	4.16						
80603	VI.3 Student Discipline Training for Sites	6,736	0.13						
80604	VI.4 Discipline Roles and Responsibilities	-	-						
80605	VI.5 Discipline Data Monitoring	6,736	0.13						
80606	VI.6 Corrective Action Plans	-	-						
80607	VI.7 Successful Site-Based Strategies	-	-						
80701	VII.1 Family Center Plan	398,383	6.90			647,114	8.50	77,090	
80702	VII.2 Family Engagement Resources	544,076	7.86						
80703	VII.3 Tracking Family Engagement	78,190	1.55						
80704	VII.4 Translation and Interpretation Services	418,325	4.63						
80801	VIII.1 Extracurricular Equitable Access Plan	93,216	1.00	4,607,186	24.28			306,110	1.00
80802	VIII.2 Data Reporting System (Extracurricular)	-	-						
80901	IX.1 Multi-Year Facilities Plan	180,721	2.00	14,336,761	159.35			8,784,969	12.25
80902	IX.2 Multi-Year Technology Plan	79,391	1.00	13,015,788	150.50			3,536,216	10.00
80903	IX.3 Tech PD for Classroom Staff	465,748	5.25			178,353		10,351	
81001	X.1 EBAS Implementation	171,273	1.79	328,150	3.75				
81002	X.2 EBAS Training and Evaluation	626,280	5.56	74,241	0.50				
81003	X.3 Budget Process and Development	147,257	1.68	131,023	1.50			65,513	0.75
81004	X.4 Budget Audit	53,680	0.50					53,680	0.50
Grand Total		**63,711,047**	**809.04**	**50,822,664**	**582.28**	**10,995,336**	**119.24**	**20,845,361**	**96.30**

TUCSON UNIFIED SCHOOL DISTRICT
FY 2025-2026 DESEGREGATION BUDGET
APPROVED USP BUDGET SUMMARY BY USP ACTIVITY

Activity	Activity Name	FY26 910(G) Amount	FY26 910(G) FTE	NON 910-G FUNDING SOURCES					
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80101	I.1 Internal Compliance Monitoring	177,523	1.50	278,258	1.16				
80102	I.2 Annual Report	50,068	0.50	26,549	0.17				
80103	I.3 Court Orders and Miscellaneous	-	-	39,550	0.28				
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,545,649	124.95	107,415	1.00			521,290	8.60
80105	I.5 Contingency	(1,916,641)	-						
80106	I.6 Transition Plans	-	-						
80201	II.1 Comprehensive Boundary Plan	113,949	1.50						
80202	II.2 Comprehensive Magnet Plan	7,220,087	96.49						
80203	II.3 Application and Selection Process	225,205	3.00						
80204	II.4 Marketing, Outreach, and Recruitment Plan	660,411	6.38	777,409	5.88			76,943	1.00
80205	II.5 Student Assignment PD	-	-						
80301	III.1 Magnet Transportation	4,583,422	74.29						
80302	III.2 Incentive Transportation	4,583,422	74.29						
80402	IV.2 Outreach, Recruitment, Retention Plan	1,024,451	5.60						
80405	IV.5 Diversity Assignment	23,210	-						
80406	IV.6 Experience Assignment	-	-						
80409	IV.9 USP-Related PD and Support	211,121	3.05	1,095,329	1.00	891,869	-	909,733	-
80410	IV.10 First-Year Teacher Pilot Plan	-	-						
80411	IV.11 Evaluation Instruments	-	-						
80412	IV.12 New Teacher Induction Program	2,006,216	25.00	11,400	-				
80413	IV.13 Teacher Support Plan	7,029	0.10						
80414	IV.14 Aspiring Leaders Plan	-	-						
80415	IV.15 PLC Training	3,592,754	53.70						
80417	IV.17 Ongoing PD on Hiring Process	-	-						
80418	IV.18 Observations of Best Practices	49,434	0.50						
80501	V.1 ALE Access and Recruitment Plan	5,895,286	61.32	637,184	9.08			82,764	1.00
80502	V.2 UHS Admissions/Outreach/Recruitment	161,333	0.73						
80504	V.4 Build/Expand Dual Language Programs	5,564,010	80.73	743,620	11.60			30,794	0.40
80505	V.5 Placement Policies and Practices	-	-						
80506	V.6 Dropout Prevention and Retention Plan	3,639,612	58.30	866,753	11.50				
80508	V.8 CRC and Student Engagement PD	134,491	0.88						
80509	V.9 Multicultural Curriculum	1,290,829	15.79					1,159,388	12.50
80510	V.10 Culturally Relevant Courses	872,611	10.89						
80511	V.11 Targeted Academic Interventions and Supports	10,122,922	142.22					600,922	9.00
80512	V.12 Quarterly Information Events	48,432	0.13						
80513	V.13 Collaborate with Local Colleges and Universities	448,993	5.82					230,570	
80514	V.14 AAAATF Recommendations	518,945	8.13						
80516	V.16 Supportive and Inclusive Environments	-	-						
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	228,610	3.00						
80602	VI.2 GSRR/Student Code of Conduct	485,749	4.18						
80603	VI.3 Student Discipline Training for Sites	6,876	0.13						
80604	VI.4 Discipline Roles and Responsibilities	-	-						
80605	VI.5 Discipline Data Monitoring	6,876	0.13						
80606	VI.6 Corrective Action Plans	-	-						
80607	VI.7 Successful Site-Based Strategies	-	-						
80701	VII.1 Family Center Plan	389,993	6.90						
80702	VII.2 Family Engagement Resources	552,135	7.85			1,171,170	15.50	792,919	10.50
80703	VII.3 Tracking Family Engagement	80,380	1.55						
80704	VII.4 Translation and Interpretation Services	411,061	4.63						
80801	VIII.1 Extracurricular Equitable Access Plan	102,161	1.00	4,698,091	25.29			82,322	1.00
80802	VIII.2 Data Reporting System (Extracurricular)	30,732	1.00						
80901	IX.1 Multi-Year Facilities Plan	169,816	2.00						
80902	IX.2 Multi-Year Technology Plan	75,934	1.00						
80903	IX.3 Tech PD for Classroom Staff	481,064	5.25						
81001	X.1 EBAS Implementation	169,396	1.79	721,992	5.05				
81002	X.2 EBAS Training and Evaluation	544,874	5.56						
81003	X.3 Budget Process and Development	64,255	0.75						
81004	X.4 Budget Audit	56,362	0.50						
Grand Total		**63,711,047**	**902.99**	**10,003,550**	**72.01**	**2,063,039**	**15.50**	**4,487,645**	**44.00**

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
VARIANCE TO FY 2025-2026 BY USP ACTIVITY

				NON 910-G FUNDING SOURCES						
Activity	Activity Name	910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	Notes
80101	I.1 Internal Compliance Monitoring	(86,681)	(1.00)	(278,258)	(1.16)	0	0.00	0	0.00	With the closure of the EDI Department, 1-FTE Coordinator position was eliminated.
80102	I.2 Annual Report	774	0.00	(26,549)	(0.17)	0	0.00	0	0.00	Increase in the cost of benefits for the Program Manager in Legal Services.
80103	I.3 Court Orders and Miscellaneous	0	0.00	(39,550)	(0.28)	0	0.00	0	0.00	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	448,212	(5.97)	1,264,756	21.80	0	0.00	122,830	(0.20)	Decrease in the total FTE allocated across the district, but an increase to the cost of salaries and benefits for teachers due to an increase in the Supplemental Base Pay for FY27.
80105	I.5 Contingency	3,482,317	0.00	0	0.00	0	0.00	0	0.00	Increase in the Contingency available due a shift of expenses from Desegregation to Override.
80106	I.6 Transition Plans	0	0.00	0	0.00	0	0.00	0	0.00	
80201	II.1 Comprehensive Boundary Plan	(2,593)	0.00	0	0.00	0	0.00	140,099	1.50	Decrease in the cost of salary and benefits for 1-FTE Student Services Associate.
80202	II.2 Comprehensive Magnet Plan	91,991	1.33	94,907	1.00	0	0.00	0	0.00	Increase in the cost of salary and benefits for Magnet teacher positions due to an increase in the Supplemental Base Pay for FY27.
80203	II.3 Application and Selection Process	(2,590)	0.00	562,830	4.00	0	0.00	0	0.00	Decrease in the cost of salary and benefits for 1-FTE Student Services Associate & 1-FTE Program Coordinator, Sr.
80204	II.4 Marketing, Outreach, Recruit Plan	778	0.51	(73,036)	(1.00)	0	0.00	(38,853)	(0.50)	Changes in the cost of salary and benefits for staff across the Communications Department.
80205	II.5 Student Assignment PD	0	0.00	0	0.00	0	0.00	0	0.00	
80301	III.1 Magnet Transportation	34,255	(5.82)	0	0.00	0	0.00	0	0.00	Increase in the cost of salary and benefits for Transportation Bus Drivers.
80302	III.2 Incentive Transportation	30,175	(5.82)	0	0.00	0	0.00	0	0.00	Increase in the cost of salary and benefits for Transportation Bus Drivers.
80402	IV.2 Outreach, Recruitment, Retention	4,359	(0.60)	65,924	0.50	0	0.00	0	0.00	Increase in the benefits costs for College Partnerships stipends for new teachers.
80405	IV.5 Diversity Assignment	50,000	0.00	0	0.00	0	0.00	0	0.00	Reallocation of TWDL teacher stipends from the New Teacher Induction activity.
80406	IV.6 Experience Assignment	0	0.00	0	0.00	0	0.00	0	0.00	
80409	IV.9 USP-Related PD and Support	61,532	0.35	3,477,887	31.00	8,969,614	108.20	4,431,294	42.40	Reallocation of salary and benefits from Multicultural Curriculum to fund 0.5-FTE Professional Development Director.
80410	IV.10 First-Year Teacher Pilot Plan	0	0.00	0	0.00	0	0.00	0	0.00	
80411	IV.11 Evaluation Instruments	0	0.00	0	0.00	0	0.00	0	0.00	
80412	IV.12 New Teacher Induction	(52,813)	0.00	74,535	1.00	155,689	1.00	86,289	0.50	Decrease in the cost of benefits for Teacher Mentors, decrease in professional development registrations, and decrease in costs for Added Duty.
80413	IV.13 Teacher Support Plan	(66)	0.00	0	0.00	0	0.00	0	0.00	Decrease in the cost of benefits for 1-FTE Prof Development Academic Trainer position.
80414	IV.14 Aspiring Leaders Plan	0	0.00	0	0.00	0	0.00	0	0.00	
80415	IV.15 PLC Training	(210,132)	(9.10)	0	0.00	0	0.00	0	0.00	Decrease in the number of FTE positions for 7th period day across middle and high schools.
80417	IV.17 Ongoing PD on Hiring Process	0	0.00	0	0.00	0	0.00	0	0.00	
80418	IV.18 Observations of Best Practices	456	0.00	0	0.00	0	0.00	0	0.00	Increase in the cost of salary and benefits for 0.2-FTE Program Coordinator in CRPI
80501	V.1 ALE Access and Recruitment Plan	382,596	1.41	975,080	17.24	0	0.00	(72,785)	(0.80)	Increase in the cost of salary and benefits for ALE/GATE teacher positions due to an increase in the Supplemental Base Pay for FY27.
80502	V.2 UHS Admission/Outreach/Recruit	42,577	0.21	143,957	2.40	0	0.00	64,895	0.50	Increase in the cost of UHS CogAT Testing, increase 0.2-FTE for ALE teacher at UHS, increase in the cost os associated benefits.
80504	V.4 Build/Expand Dual Language	23,003	(2.50)	2,454,644	44.40	0	0.00	69,860	1.40	Decrease in the total FTE allocated across the district, but an increase to the cost of salaries and benefits for teachers due to an increase in the Supplemental Base Pay for FY27.
80505	V.5 Placement Policies and Practices	0	0.00	0	0.00	0	0.00	0	0.00	
80506	V.6 Dropout Prev. & Retention Plan	345,404	1.23	(99,343)	0.00	0	0.00	5,000	0.00	Increase in the cost of salary and benefits for in-house suspension teacher positions due to an increase in the Supplemental Base Pay for FY27.
80508	V.8 CRC and Student Engagement PD	367	0.00	0	0.00	47,662	0.74	0	0.00	Overall decrease in the cost of supplies in the CRPI Department.
80509	V.9 Multicultural Curriculum	(376,038)	(3.00)	0	0.00	0	0.00	(392,872)	(0.50)	Closure of the Multicultural Curriculum Department; repurpose salaries for Executive Director and Director positions in Curriculum & Instruction.
80510	V.10 Culturally Relevant Courses	(537)	(0.80)	0	0.00	0	0.00	0	0.00	Reducation of 0.8-FTE for CRC Teacher
80511	V.11 Targeted Academic Interventions and Supports	(4,425,164)	(64.49)	5,113,944	79.80	0	0.00	(568,925)	(8.60)	Reallocate all RTI, Reading Intervention, and Math Intervention teachers to Override
80512	V.12 Quarterly Information Events	(5,886)	0.00	0	0.00	0	0.00	0	0.00	Reduce room rental and food budgets in African Am and Mexican Am Stu Svcs Departments
80513	V.13 Collaborate with Local Colleges and Universities	(32)	0.21	34,320	0.20	105,035	0.80	552,196	3.60	Net increase in the cost of benefits for College and Career Readiness Coordinators
80514	V.14 AAAATF Recommendations	2,008	0.00	0	0.00	0	0.00	0	0.00	Net increase in the cost of benefits for African Am Stu Svcs staff
80516	V.16 Supportive and Inclusive Environments	0	0.00	0	0.00	0	0.00	0	0.00	
80601	VI.1 Restorative Practices and PBIS	29,133	0.00	0	0.00	0	0.00	0	0.00	Increase in the cost of consulting services to the Student Relations Department
80602	VI.2 GSRR/Student Code of Conduct	4,493	(0.03)	0	0.00	0	0.00	0	0.00	Net increase in the cost of benefits for the Student Relations Department
80603	VI.3 Student Discipline Training for Sites	(140)	0.00	0	0.00	0	0.00	0	0.00	Decrease in the salary and benefits costs for a 1-FTE Administrative Asst in the African Am Stu Svcs Department
80604	VI.4 Discipline Roles and Responsibilities	0	0.00	0	0.00	0	0.00	0	0.00	
80605	VI.5 Discipline Data Monitoring	(140)	0.00	0	0.00	0	0.00	0	0.00	Decrease in the salary and benefits costs for a 1-FTE Administrative Asst in the African Am Stu Svcs Department
80606	VI.6 Corrective Action Plans	0	0.00	0	0.00	0	0.00	0	0.00	
80607	VI.7 Successful Site-Based Strategies	0	0.00	0	0.00	0	0.00	0	0.00	
80701	VII.1 Family Center Plan	8,391	0.00	0	0.00	647,114	8.50	77,090	0.00	
80702	VII.2 Family Engagement Resources	(8,059)	0.00	0	0.00	(1,171,170)	(15.50)	(792,919)	(10.50)	Decrease in the benefits costs for the African Am and Mexican Am Sru Svcs Departments
80703	VII.3 Tracking Family Engagement	(2,190)	0.00	0	0.00	0	0.00	0	0.00	Decrease in the salary and benefits costs for a 1-FTE Data Technician in the Family Resource Center Department
80704	VII.4 Translation and Interpretation Services	7,264	0.00	0	0.00	0	0.00	0	0.00	Increase in the costs for Translator/Interpretor salaries and benefits for the Language Acquisition Department
80801	VIII.1 Extracurricular Equitable Access Plan	(8,945)	0.00	(90,905)	(1.01)	0	0.00	223,788	0.00	Decrease in the cost of district supplies; decrease in salary and benefits for an Extracurricular Specialist in the Interscholastics Department
80802	VIII.2 Data Reporting System (Extracurricular)	(30,732)	(1.00)	0	0.00	0	0.00	0	0.00	Elimination of a 1-FTE Office Assistant in the Interscholastics Departments
80901	IX.1 Multi-Year Facilities Plan	10,906	0.00	14,336,761	159.35	0	0.00	8,784,969	12.25	Increase in the salary and benefits costs for 2-FTE Project Managers in Project Management
80902	IX.2 Multi-Year Technology Plan	3,458	0.00	13,015,788	150.50	0	0.00	3,536,216	10.00	Increase in the benefits costs for a Data Analyst, Sr in Technology Services
80903	IX.3 Tech PD for Classroom Staff	(15,316)	0.00	0	0.00	178,353	0.00	10,351	0.00	Decrease in the salary and benefits costs for an Ed Tech Integration Specialist in Technology Services
81001	X.1 EBAS Implementation	1,877	0.00	(393,842)	(1.30)	0	0.00	0	0.00	Increase in the salary and benefits costs for a 0.5-FTE for a Computer Support/Training Specialist in Technology Services
81002	X.2 EBAS Training and Evaluation	81,406	0.00	74,241	0.50	0	0.00	0	0.00	Reallocation of a Research Project Manager from Equity & Diversity to Leadership & Student Success; allocation of a Deseg Impact Study Consultant for the Superintendent's Office
81003	X.3 Budget Process/Development	83,002	0.93	131,023	1.50	0	0.00	65,513	0.75	Reallocation of salary and benefits for existing Financial Services staff due to elimination of a Program Coordinator
81004	X.4 Budget Audit	(2,682)	0.00	0	0.00	0	0.00	53,680	0.50	Decrease in salary and benefits costs for a 1-FTE Senior Budget Analyst in Financial Services
Grand Total		**(0)**	**(93.95)**	**40,819,114**	**510.27**	**8,932,297**	**103.74**	**16,357,716**	**52.30**	

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
1-YEAR AND 2-YEAR VARIANCE BY USP ACTIVITY

Activity	Activity Name	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Amount	1-Year Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Amount
80101	I.1 Internal Compliance Monitoring	90,843	0.50	177,523	1.50	(86,681)	(1.00)	167,737	(76,894)
80102	I.2 Annual Report	50,843	0.50	50,068	0.50	774	0.00	122,763	(71,920)
80103	I.3 Court Orders and Miscellaneous	0	0.00	0	0.00	0	0.00	243	(243)
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,993,861	118.98	8,545,649	124.95	448,212	(5.97)	8,857,354	136,507
80105	I.5 Contingency	1,565,675	0.00	(1,916,641)	0.00	3,482,317	0.00	0	1,565,675
80106	I.6 Transition Plans	0	0.00	0	0.00	0	0.00	0	0
80201	II.1 Comprehensive Boundary Plan	111,357	1.50	113,949	1.50	(2,593)	0.00	163,905	(52,548)
80202	II.2 Comprehensive Magnet Plan	7,312,077	97.81	7,220,087	96.49	91,991	1.33	7,522,135	(210,058)
80203	II.3 Application and Selection Process (+APOS)	222,615	3.00	225,205	3.00	(2,590)	0.00	218,913	3,702
80204	II.4 Marketing, Outreach, and Recruitment Plan	661,189	6.88	660,411	6.38	778	0.51	650,314	10,876
80205	II.5 Student Assignment PD	0	0.00	0	0.00	0	0.00	0	0
80301	III.1 Magnet Transportation	4,617,677	68.47	4,583,422	74.29	34,255	(5.82)	3,671,405	946,273
80302	III.2 Incentive Transportation	4,613,597	68.47	4,583,422	74.29	30,175	(5.82)	3,658,146	955,451
80402	IV.2 Outreach, Recruitment, Retention Plan	1,028,811	5.00	1,024,451	5.60	4,359	(0.60)	913,104	115,706
80405	IV.5 Diversity Assignment	73,210	0.00	23,210	0.00	50,000	0.00	182,992	(109,782)
80406	IV.6 Experience Assignment	0	0.00	0	0.00	0	0.00	0	0
80409	IV.9 USP-Related PD and Support	272,652	3.40	211,121	3.05	61,532	0.35	408,976	(136,323)
80410	IV.10 First-Year Teacher Pilot Plan	0	0.00	0	0.00	0	0.00	0	0
80411	IV.11 Evaluation Instruments	0	0.00	0	0.00	0	0.00	74,486	(74,486)
80412	IV.12 New Teacher Induction Program	1,953,403	25.00	2,006,216	25.00	(52,813)	0.00	2,209,091	(255,688)
80413	IV.13 Teacher Support Plan	6,963	0.10	7,029	0.10	(66)	0.00	6,311	652
80414	IV.14 Aspiring Leaders Plan	0	0.00	0	0.00	0	0.00	39,733	(39,733)
80415	IV.15 PLC Training	3,382,622	44.60	3,592,754	53.70	(210,132)	(9.10)	2,777,944	604,679
80418	IV.18 Observations of Best Practices	49,889	0.50	49,434	0.50	456	0.00	37,310	12,579
80501	V.1 ALE Access & Recruitment Plan	6,277,882	62.73	5,895,286	61.32	382,596	1.41	6,363,312	(85,430)
80502	V.2 UHS Admissions/Outreach/Recruitment	203,910	0.93	161,333	0.73	42,577	0.21	132,652	71,258
80504	V.4 Build/Expand Dual Language Programs	5,587,013	78.23	5,564,010	80.73	23,003	(2.50)	5,298,334	288,679
80505	V.5 Placement Policies and Practices	0	0.00	0	0.00	0	0.00	0	0
80506	V.6 Dropout Prevention and Retention Plan	3,985,017	59.53	3,639,612	58.30	345,404	1.23	3,283,664	701,353
80508	V.8 CRC and Student Engagement PD	134,858	0.88	134,491	0.88	367	0.00	103,165	31,693
80509	V.9 Multicultural Curriculum	914,792	12.79	1,290,829	15.79	(376,038)	(3.00)	1,240,832	(326,040)
80510	V.10 Culturally Relevant Courses	872,074	10.09	872,611	10.89	(537)	(0.80)	867,911	4,163
80511	V.11 Targeted Academic Interventions and Supports	5,697,758	77.73	10,122,922	142.22	(4,425,164)	(64.49)	9,505,162	(3,807,404)
80512	V.12 Quarterly Information Events	42,546	0.13	48,432	0.13	(5,886)	0.00	69,427	(26,881)
80513	V.13 Collaborate with Local Colleges and Universities	448,961	6.04	448,993	5.82	(32)	0.21	429,036	19,925
80514	V.14 AAAATF Recommendations	520,953	8.13	518,945	8.13	2,008	0.00	546,113	(25,160)
80516	V.16 Supportive and Inclusive Environments	0	0.00	0	0.00	0	0.00	35,337	(35,337)
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	257,743	3.00	228,610	3.00	29,133	0.00	243,122	14,621
80602	VI.2 GSRR	490,241	4.16	485,749	4.18	4,493	(0.03)	441,626	48,615
80603	VI.3 Student Discipline Training for Sites	6,736	0.13	6,876	0.13	(140)	0.00	6,854	(118)
80605	VI.5 Discipline Data Monitoring	6,736	0.13	6,876	0.13	(140)	0.00	7,050	(314)
80607	VI.7 Successful Site-Based Strategies	0	0.00	0	0.00	0	0.00	0	0
80701	VII.1 Family Center Plan	398,383	6.90	389,993	6.90	8,391	0.00	370,864	27,519
80702	VII.2 Family Engagement Resources	544,076	7.86	552,135	7.85	(8,059)	0.00	542,973	1,103

TUCSON UNIFIED SCHOOL DISTRICT

FY 2026-2027 DESEGREGATION BUDGET

PROPOSED USP BUDGET SUMMARY

1-YEAR AND 2-YEAR VARIANCE BY USP ACTIVITY

Activity	Activity Name	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Amount	1-Year Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Amount
80703	VII.3 Tracking Family Engagement	78,190	1.55	80,380	1.55	(2,190)	0.00	79,713	(1,523)
80704	VII.4 Translation and Interpretation Services	418,325	4.63	411,061	4.63	7,264	0.00	378,495	39,831
80801	VIII.1 Extracurricular Equitable Access Plan	93,216	1.00	102,161	1.00	(8,945)	0.00	83,005	10,211
80802	VIII.2 Data Reporting System (Extracurricular)	0	0.00	30,732	1.00	(30,732)	(1.00)	23,828	(23,828)
80901	IX.1 Multi-Year Facilities Plan	180,721	2.00	169,816	2.00	10,906	0.00	208,517	(27,796)
80902	IX.2 Multi-Year Technology Plan	79,391	1.00	75,934	1.00	3,458	0.00	73,261	6,130
80903	IX.3 Technology PD for Classroom Staff	465,748	5.25	481,064	5.25	(15,316)	0.00	470,831	(5,083)
81001	X.1 EBAS Implementation	171,273	1.79	169,396	1.79	1,877	0.00	593,273	(422,000)
81002	X.2 EBAS Training and Evaluation	626,280	5.56	544,874	5.56	81,406	0.00	515,893	110,387
81003	X.3 Budget Process & Development	147,257	1.68	64,255	0.75	83,002	0.93	62,602	84,655
81004	X.4 Budget Audit	53,680	0.50	56,362	0.50	(2,682)	0.00	50,116	3,564
Grand Total		**63,711,047**	**809.04**	**63,711,047**	**902.99**	**(0)**	**(93.95)**	**63,709,827**	**1,220**

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
BY USP ACTIVITY AND SITE

Activity	Site	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variances Variance Amount	1-Year Variances Variance FTE	2-Year Variance FY25 Actuals	2-Year Variance Variance Amount
80101	**I.1 Internal Compliance Monitoring**								
	Equity, Diversity & Inclusiveness					-	-	70,719	(70,719)
	Financial Services			87,455	1.00	87,455	1.00	69,792	(69,792)
	Legal Services	50,843	0.50	50,068	0.50	(774)	-		50,843
	Superintendent	40,000	-	40,000		-	-	27,226	12,774
80101	**I.1 Internal Compliance Monitoring Total**	**90,843**	**0.50**	**177,523**	**1.50**	**86,681**	**1.00**	**167,737**	**(76,894)**
80102	**I.2 Annual Report**								
	Equity, Diversity & Inclusiveness					-	-	105,850	(105,850)
	Multicultural Curriculum					-	-	16,913	(16,913)
	Legal Services	50,843	0.50	50,068	0.50	(774)	-		50,843
80102	**I.2 Annual Report Total**	**50,843**	**0.50**	**50,068**	**0.50**	**(774)**	**-**	**122,763**	**(71,920)**
80103	**I.3 Court Orders and Miscellaneous**								
	Legal Services					-	-	243	(243)
80103	**I.3 Court Orders and Miscellaneous Total**					**-**	**-**	**243**	**(243)**
80104	**I.4 OCR/ELL – not a USP activity, but tracked for budget purposes**								
	Banks	78,097	1.00	78,832	1.00	735	-	73,284	4,814
	Bloom			-		-	-	70,687	(70,687)
	Bonillas	69,517	1.00	58,872	1.00	(10,645)	-	57,687	11,830
	Booth/Fickett	152,986	2.00	132,763	2.00	(20,223)	-	124,938	28,048
	Borman	17,393	0.20	15,007	0.20	(2,386)	-	14,289	3,104
	Borton	78,756	1.00	65,092	1.00	(13,664)	-	66,988	11,768
	Carrillo	77,436	1.00	70,772	1.00	(6,664)	-	73,080	4,356
	Catalina	406,946	5.40	453,049	6.60	46,103	1.20	425,794	(18,848)
	Cholla	259,927	3.60	242,266	4.60	(17,661)	1.00	226,711	33,216
	Cragin	80,075	1.00	73,511	1.00	(6,564)	-	76,242	3,832
	Davidson			65,652	1.00	65,652	1.00	72,911	(72,911)
	Dietz	74,415	1.00	55,292	1.00	(19,123)	-	111,652	(37,237)
	Dodge	74,996	1.00	69,812	1.00	(5,184)	-	67,172	7,824
	Doolen	276,125	3.40	304,016	4.20	27,891	0.80	231,427	44,699
	Drachman	65,214	1.00	58,050	1.00	(7,164)	-	60,557	4,657
	Erickson			-		-	-	78,287	(78,287)
	Gridley	31,954	0.40	29,688	0.40	(2,266)	-	68,972	(37,018)
	Henry	77,436	1.00	69,772	1.00	(7,664)	-	71,672	5,764
	Holladay					-	-	1,050	(1,050)
	Hollinger	72,837	1.00	67,345	1.00	(5,492)	-	70,448	2,390
	Howell	86,696	1.00	79,232	1.00	(7,464)	-	81,295	5,401
	Hudlow	75,720	1.00			(75,720)	(1.00)		75,720
	Hughes	78,116	1.00	71,152	1.00	(6,964)	-	73,642	4,474
	Innovation Tech HS	43,690	0.60	38,491	0.60	(5,198)	-	33,278	10,412
	Johnson	72,815	1.00	62,368	1.00	(10,447)	-	2	72,813
	Kellond	68,197	1.00	68,892	1.00	695	-	78,667	(10,470)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
BY USP ACTIVITY AND SITE

Activity	Site	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variances Variance Amount	1-Year Variances Variance FTE	2-Year Variance FY25 Actuals	2-Year Variance Variance Amount
	Language Acquisition	1,674,140	22.18	1,641,441	22.55	(32,699)	0.37	1,545,202	128,938
	Lawrence	82,638	1.00	73,974	1.00	(8,664)	-	75,494	7,145
	Lineweaver	82,056	1.00	68,392	1.00	(13,664)	-	67,852	14,204
	Lynn/Urquides	154,232	2.00	66,952	1.00	(87,280)	(1.00)	69,114	85,118
	Magee	65,736	1.00	59,313	1.00	(6,423)	-	51,466	14,270
	Maldonado					-	-	63,022	(63,022)
	Mansfeld	130,910	1.80	169,414	2.60	38,504	0.80	161,015	(30,105)
	Manzo			-		-	-	68,530	(68,530)
	Mary Belle McCorkle K-8	72,837	1.00	75,003	1.00	2,165	-	64,080	8,758
	Miles E.L.C.	400	-	9,900		9,500	-		400
	Miller			75,353	1.00	75,353	1.00	66,781	(66,781)
	Morgan Maxwell	139,873	2.00	117,284	2.00	(22,589)	-	121,661	18,213
	Myers/Ganoung					-	-	49,315	(49,315)
	Naylor	324,357	4.40	331,389	5.00	7,032	0.60	363,288	(38,931)
	Ochoa	84,221	1.00	75,557	1.00	(8,664)	-	66,558	17,663
	Oyama			-		-	-	141,088	(141,088)
	Palo Verde	423,101	6.00	423,753	6.60	652	0.60	354,194	68,907
	Pistor	109,746	1.60	95,396	1.60	(14,350)	-	114,998	(5,252)
	Project More	13,374	0.20			(13,374)	(0.20)		13,374
	Pueblo	309,561	4.20	262,127	4.00	(47,434)	(0.20)	259,974	49,587
	Pueblo Gardens	77,245	1.00	69,132	1.00	(8,113)	-	60,704	16,540
	Rincon	358,250	4.80	345,854	5.00	(12,396)	0.20	330,348	27,902
	Robins	86,793	1.20	78,397	1.20	(8,396)	-	61,633	25,160
	Robison			-		-	-	60,780	(60,780)
	Rose	222,448	3.00	191,984	3.00	(30,464)	-	236,856	(14,408)
	Roskruge	157,389	2.00	142,865	2.00	(14,523)	-	121,829	35,560
	Sabino	16,019	0.20	14,286	0.20	(1,733)	-	13,868	2,151
	Safford	181,219	2.00	167,091	2.00	(14,128)	-	157,132	24,087
	Sahuaro	196,097	2.40	179,847	2.60	(16,250)	0.20	161,761	34,336
	Santa Rita	13,243	0.20	12,962	0.20	(281)	-	13,057	187
	Secrist	73,095	1.00	62,872	1.00	(10,223)	-	56,415	16,680
	Sewell	75,720	1.00	-		(75,720)	(1.00)	67,691	8,029
	Soleng Tom			72,068	1.00	72,068	1.00		-
	Teenage Parent	26,832	0.40			(26,832)	(0.40)		26,832
	Tolson	2,000	-	57,050	1.00	55,050	1.00	52,838	(50,838)
	Tucson	256,058	3.40	230,223	3.40	(25,836)	-	223,875	32,183
	Tully			-		-	-	13,729	(13,729)
	TUVA	314,545	4.00	253,726	3.60	(60,819)	(0.40)	234,886	79,660
	Utterback	145,823	1.80	144,530	2.00	(1,293)	0.20	130,381	15,442
	Vail	121,144	1.60	140,103	2.00	18,958	0.40	134,881	(13,737)
	Valencia	152,891	2.00	142,295	2.00	(10,596)	-	145,263	7,628
	Van Buskirk	70,176	1.00	63,262	1.00	(6,914)	-	58,658	11,518
	Vesey	72,156	1.00	64,633	1.00	(7,523)	-	60,104	12,052
	Wakefield	70,696	1.00	61,012	1.00	(9,684)	-	60,001	10,695
	Warren	68,381	1.00	55,025	0.80	(13,356)	(0.20)	51,583	16,798

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
BY USP ACTIVITY AND SITE

Activity	Site	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variances Variance Amount	1-Year Variances Variance FTE	2-Year Variance FY25 Actuals	2-Year Variance Variance Amount
	Wheeler	76,777	1.00	69,213	1.00	(7,564)	-	60,496	16,281
	White	2,000	-	66,092	1.00	64,092	1.00	65,511	(63,511)
	Whitmore	94,617	1.00	85,953	1.00	(8,664)	-	77,942	16,675
	Wright	75,720	1.00			(75,720)	(1.00)	130,774	(55,054)
80104	**I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total**	**8,993,861**	**118.98**	**8,545,649**	**124.95**	**(448,212)**	**5.97**	**8,857,354**	**136,507**
80105	**I.5 Contingency**								
	Districtwide	1,565,675	-	(1,916,641)		3,482,317	-		1,565,675
80105	**I.5 Contingency Total**	**1,565,675**	**-**	**(1,916,641)**		**(3,482,317)**	**-**		**1,565,675**
80106	**I.6 Transition Plans**								
80106	**I.6 Transition Plans Total**								
80201	**II.1 Comprehensive Boundary Plan**								
	Operations	40,433	0.50	40,837	0.50	404	-	42,223	(1,790)
	Student Placement & Enrollment	70,924	1.00	73,112	1.00	2,189	-	121,682	(50,758)
80201	**II.1 Comprehensive Boundary Plan Total**	**111,357**	**1.50**	**113,949**	**1.50**	**2,593**	**-**	**163,905**	**(52,548)**
80202	**II.2 Comprehensive Magnet Plan**								
	Bonillas	358,500	6.63	350,542	5.19	(7,958)	(1.44)	329,503	28,997
	Borton	522,867	7.71	522,822	7.90	(44)	0.19	507,630	15,237
	Carrillo	350,524	5.63	350,524	5.63	(0)	-	371,117	(20,593)
	Communications & Media Outreach	98,951	0.50	100,607	0.50	1,656	-	140,927	(41,976)
	Davis	425,598	6.50	432,698	6.50	7,100	-	422,282	3,316
	Dodge	270,048	3.00	256,183	3.00	(13,864)	-	268,086	1,962
	Drachman	441,494	7.10	440,375	7.18	(1,119)	0.08	406,388	35,106
	Holladay	494,307	7.50	488,307	5.50	(6,000)	(2.00)	487,863	6,444
	Magnet Department	368,917	3.00	306,051	3.50	(62,866)	0.50	485,735	(116,818)
	Mansfeld	575,178	8.00	574,178	8.00	(1,000)	-	569,449	5,729
	Palo Verde	501,155	5.80	483,655	6.20	(17,500)	0.40	494,712	6,443
	Roskruge	789,669	10.10	789,669	10.80	0	0.70	813,017	(23,348)
	Tucson	1,855,772	22.60	1,866,427	22.10	10,655	(0.50)	1,949,954	(94,182)
	Tully	259,098	3.75	258,048	4.50	(1,050)	0.75	275,472	(16,374)
80202	**II.2 Comprehensive Magnet Plan Total**	**7,312,077**	**97.81**	**7,220,087**	**96.49**	**(91,991)**	**(1.33)**	**7,522,135**	**(210,058)**
80203	**II.3 Application and Selection Process (+APOS)**								
	Student Placement & Enrollment	222,615	3.00	225,205	3.00	2,590	-	218,913	3,702
80203	**II.3 Application and Selection Process (+APOS) Total**	**222,615**	**3.00**	**225,205**	**3.00**	**2,590**	**-**	**218,913**	**3,702**
80204	**II.4 Marketing, Outreach, and Recruitment Plan**								
	Communications	658,689	6.88	657,911	6.38	(778)	(0.51)	648,695	9,994
	Student Placement & Enrollment	2,500	-	2,500		-	-	1,618	882
80204	**II.4 Marketing, Outreach, and Recruitment Plan Total**	**661,189**	**6.88**	**660,411**	**6.38**	**(778)**	**(0.51)**	**650,314**	**10,876**

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
BY USP ACTIVITY AND SITE

Activity	Site	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variances Variance Amount	1-Year Variances Variance FTE	2-Year Variance FY25 Actuals	2-Year Variance Variance Amount
80205	**II.5 Student Assignment PD**								
80301	**III.1 Magnet Transportation**								
	Technology Services			65,075	1.00	(65,075)	(1.00)	65,152	(65,152)
	Transportation	4,617,677	68.47	4,518,347	73.29	99,330	(4.82)	3,606,253	1,011,424
80301	**III.1 Magnet Transportation Total**	**4,617,677**	**68.47**	**4,583,422**	**74.29**	**34,255**	**(5.82)**	**3,671,405**	**946,273**
80302	**III.2 Incentive Transportation**								
				65,075	**1.00**	**(65,075)**	**(1.00)**	**65,152**	**(65,152)**
	Transportation	4,617,677	68.47	4,518,347	73.29	99,330	(4.82)	3,606,253	1,011,424
80302	**III.2 Incentive Transportation Total**	**4,617,677**	**68.47**	**4,583,422**	**74.29**	**34,255**	**(5.82)**	**3,671,405**	**946,273**
80402	**IV.2 Outreach, Recruitment, Retention Plan**								
	Human Resources	1,028,811	5.00	1,024,451	5.60	4,359	(0.60)	913,104	115,706
80402	**IV.2 Outreach, Recruitment, Retention Plan Total**	**1,046,451**	**5.60**	**957,757**	**5.60**	**88,694**	**-**	**1,030,243**	**16,208**
80405	**IV.5 Diversity Assignment**								
	Human Resources	73,210	-	23,210		50,000	-	182,992	(109,782)
80405	**IV.5 Diversity Assignment Total**	**73,210**	**-**	**23,210**	**-**	**50,000**	**-**	**182,992**	**(109,782)**
80406	**IV.6 Experience Assignment**								
80409	**IV.9 USP-Related PD and Support**								
	Equity & Diversity					-	-	2,478	(2,478)
	Professional Development	272,652	3.40	211,121	3.05	61,532	0.35	212,535	60,117
	Technology Services					-	-	193,963	(193,963)
80409	**IV.9 USP-Related PD and Support Total**	**272,652**	**3.40**	**211,121**	**3.05**	**61,532**	**0.35**	**408,976**	**(136,323)**
80410	**IV.10 First-Year Teacher Pilot Plan**								
80410	**IV.10 First-Year Teacher Pilot Plan Total**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
80411	**IV.11 Evaluation Instruments**								
	Professional Development	-	-	74,486	-	(74,486)	-	128,841	(128,841)
80411	**IV.11 Evaluation Instruments Total**	**-**	**-**	**74,486**	**-**	**(74,486)**	**-**	**128,841**	**(128,841)**
80412	**IV.12 New Teacher Induction Program**								
	Professional Development	1,953,403	25.00	2,006,216	25.00	(52,813)	-	2,209,091	(255,688)
80412	**IV.12 New Teacher Induction Program Total**	**1,953,403**	**25.00**	**2,006,216**	**25.00**	**(52,813)**	**-**	**2,209,091**	**(255,688)**
80413	**IV.13 Teacher Support Plan**								
	Professional Development	6,963	0.10	7,029	0.10	(66)	-	6,311	652
80413	**IV.13 Teacher Support Plan Total**	**6,963**	**0.10**	**7,029**	**0.10**	**(66)**	**-**	**6,311**	**652**
80414	**IV.14 Aspiring Leaders Plan**								

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
BY USP ACTIVITY AND SITE

Activity	Site	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variances Variance Amount	1-Year Variances Variance FTE	2-Year Variance FY25 Actuals	2-Year Variance Variance Amount
	Human Resources	-	-	49,999	-	(49,999)	-	24,767	(24,767)
80414	**IV.14 Aspiring Leaders Plan Total**	**-**	**-**	**49,999**	**-**	**(49,999)**	**-**	**24,767**	**(24,767)**
80415	**IV.15 PLC Training**								
	Booth Fickett			60,853	1.00	(60,853)	(1.00)	118,386	
	Catalina	311,521	4.00	267,587	4.00	43,935	-	261,830	
	Cholla	452,415	5.70	633,373	8.70	(180,959)	(3.00)	196,942	255,473
	Curriculum Development					-	-	4,369	(4,369)
	Dodge	228,538	2.80	218,041	3.00	10,497	(0.20)	188,946	
	Doolen	202,571	2.80	217,010	3.20	(14,439)	(0.40)	234,887	
	Gridley	204,044	2.60	172,232	2.80	31,811	(0.20)	60,331	143,712
	Naylor	96,923	1.20	142,183	2.00	(45,259)	(0.80)	67,293	
	Pistor	214,841	3.00	220,528	3.40	(5,687)	(0.40)	305,864	(91,023)
	Professional Development	37,463	0.10	37,529	0.10	(66)	-	88,739	(51,276)
	Pueblo	763,917	10.40	733,193	11.40	30,724	(1.00)	646,432	
	Pueblo Gardens	52,153	0.80	59,795	1.00	(7,642)	(0.20)	50,091	
	Safford	57,989	0.80	135,184	2.00	(77,195)	(1.20)	65,294	
	Secrist					-	-	16	
	Secrist	89,424	1.20	90,737	1.40	(1,313)	(0.20)	64,251	25,173
	Utterback	147,327	2.20	118,024	2.00	29,303	0.20	114,532	
	Vail	267,929	3.60	305,248	4.70	(37,318)	(1.10)	154,630	
	Valencia					-	-	17	
	Valencia	255,567	3.40	181,237	3.00	74,330	0.40	155,093	100,474
80415	**IV.15 PLC Training Total**	**3,382,622**	**44.60**	**3,592,754**	**53.70**	**(210,132)**	**(9.10)**	**2,777,944**	**378,164**
80418	**IV.18 Observations of Best Practices**								
	Culturally Responsive Pedagogy & Instruction	42,926	0.40	42,511	0.40	415	-	30,998	1,814
	Professional Development	6,963	0.10	6,923	0.10	41	-	6,312	(108)
80418	**IV.18 Observations of Best Practices Total**	**49,889**	**0.50**	**49,434**	**0.50**	**456**	**-**	**37,310**	**1,706**
80501	**V.1 ALE Access and Recruitment Plan**								
	ALE A.L.E.	1,363,497	5.00	1,342,449	5.00	21,047	-	1,400,418	(36,922)
	Booth/Fickett	66,189	0.80	53,962	0.80	12,227	-	43,435	22,754
	Catalina	91,758	1.20	79,565	1.20	12,193	-	101,365	(9,607)
	Cholla	433,413	4.60	438,682	4.80	(5,268)	(0.20)	548,023	(114,610)
	Dietz	42,638	0.60	35,587	0.60	7,050	-	35,181	7,457
	Doolen	60,195	0.80	52,378	0.80	7,817	-	64,759	(4,564)
	Hollinger	15,627	0.20	26,989	0.40	(11,362)	(0.20)	26,235	(10,608)
	Magee	56,141	0.80	48,554	0.80	7,587	-	62,160	(6,019)
	Palo Verde	70,579	1.00	60,336	1.00	10,243	-	69,450	1,129
	Pistor	64,605	0.80	57,674	0.80	6,931	-	61,890	2,715
	Pueblo	76,777	1.00	68,113	1.00	8,664	-	79,078	(2,301)
	Robins	68,130	1.00	61,357	1.00	6,773	-	58,562	9,568
	Rose	81,416	1.00	83,226	1.00	(1,810)	-		81,416
	Sabino	57,937	0.80	51,190	0.80	6,747	-	49,166	8,771

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
BY USP ACTIVITY AND SITE

Activity	Site		FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variances Variance Amount	1-Year Variances Variance FTE	2-Year Variance FY25 Actuals	2-Year Variance Variance Amount
		Sahuaro	70,197	1.00	59,152	1.00	11,045	-	46,223	23,974
		Santa Rita	54,893	0.80	47,098	0.80	7,795	-	10,634	44,258
		Secrist	56,670	0.80	49,739	0.80	6,931	-	61,684	(5,014)
		Tucson	14,303	0.20	12,834	0.20	1,469	-	14,425	(122)
		TUVA	41,719	0.60	42,510	0.40	(791)	0.20		41,719
		Utterback	99,854	1.40	87,181	1.40	12,674	-	104,826	(4,971)
		Vail	61,437	0.80	54,506	0.80	6,931	-	62,594	(1,157)
		Valencia	56,670	0.80	49,736	0.80	6,934	-	49,351	7,319
	Desegregation Dept									
		Dietz					0.00	0.00	5,753.12	(5,753.12)
		Doolen					0.00	0.00	116.03	(116.03)
		Hollinger					0.00	0.00	21.55	(21.55)
		Santa Rita					0.00	0.00	651.36	(651.36)
		Tucson					0.00	0.00	879.28	(879.28)
	GATE	Booth/Fickett					0.00	0.00	14,770.98	(14,770.98)
		Borman	14,431.20	0.20	12,698.40	0.20	1,732.80	0.00	14,403.50	27.70
		Dietz			11,510.40	0.20	(11,510.40)	(0.20)	13,768.12	(13,768.12)
		Doolen	121,784.28	1.60	68,512.24	1.00	53,272.04	0.60	173,212.58	(51,428.30)
		Drachman	12,576.00	0.20	13,112.40	0.20	(536.40)	0.00	13,374.88	(798.88)
		GATE	1,780,250.01	15.72	1,658,888.99	14.72	121,361.02	1.00	1,702,331.95	77,918.06
		Gridley	15,871.36	0.20	14,138.56	0.20	1,732.80	0.00	15,390.33	481.03
		Hollinger					0.00	0.00	57,303.14	(57,303.14)
		Kellond	225,090.64	3.00	189,838.64	3.00	35,252.00	0.00	197,321.80	27,768.84
		Lineweaver	143,034.64	2.00	126,345.32	2.00	16,689.32	0.00	74,708.91	68,325.73
		Magee	17,877.76	0.20	16,144.96	0.20	1,732.80	0.00	16,997.44	880.32
		Mansfeld	17,075.20	0.20	15,342.40	0.20	1,732.80	0.00	16,906.93	168.27
		Mary Belle McCorkle K-8	12,814.80	0.20	11,070.00	0.20	1,744.80	0.00	11,370.98	1,443.82
		Miles E.L.C.	14,484.00	0.20			14,484.00	0.20		14,484.00
		Naylor	88,337.60	1.20	63,552.84	1.00	24,784.76	0.20	140,356.90	(52,019.30)
		Palo Verde			400.00		(400.00)	0.00	17,816.73	(17,816.73)
		Pistor	69,356.80	0.80	62,425.60	0.80	6,931.20	0.00	66,064.72	3,292.08
		Rose			16,473.60	0.20	(16,473.60)	(0.20)		0.00
		Roskruge					0.00	0.00	12,179.48	(12,179.48)
		Sabino					0.00	0.00	14,019.94	(14,019.94)
		Safford	14,831.20	0.20	13,098.40	0.20	1,732.80	0.00	15,891.91	(1,060.71)
		Santa Rita					0.00	0.00	15,000.90	(15,000.90)
		Secrist	14,035.20	0.20	12,302.40	0.20	1,732.80	0.00	14,168.48	(133.28)
		Tucson			400.00		(400.00)	0.00	13,830.00	(13,830.00)
		Utterback	400.00	0.00	12,834.40	0.20	(12,434.40)	(0.20)	14,937.56	(14,537.56)
		Vail	147,633.32	2.00	132,705.08	2.00	14,928.24	0.00	167,709.78	(20,076.46)
		Valencia	15,091.20	0.20	13,358.40	0.20	1,732.80	0.00	14,561.52	529.68
		Wheeler	94,040.00	2.00	138,865.32	2.00	(44,825.32)	0.00	69,647.20	24,392.80
		White	160,153.32	2.00	140,424.44	2.00	19,728.88	0.00	237,156.22	(77,002.90)
	Guidance, Counsel & Stdnt Prev									
		Catalina	23,312.52	0.35	23,545.65	0.35	(233.13)	0.00	18,987.82	4,324.70

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
BY USP ACTIVITY AND SITE

Activity	Site	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variances Variance Amount	1-Year Variances Variance FTE	2-Year Variance FY25 Actuals	2-Year Variance Variance Amount
	Cholla	24,998.16	0.35	25,248.14	0.35	(249.98)	0.00	28,437.88	(3,439.72)
	Guidance, Counsel & Stdnt Prev	1,000.00	0.00	1,000.00		0.00	0.00	1,101.24	(101.24)
	Palo Verde	24,024.00	0.35	24,264.24	0.35	(240.24)	0.00	24,625.01	(601.01)
	Project More	6,006.00	0.09	6,031.40	0.09	(25.40)	0.00	5,537.52	468.48
	Pueblo	25,245.00	0.35	25,497.45	0.35	(252.45)	0.00	25,626.10	(381.10)
	Rincon	22,624.80	0.35	22,851.05	0.35	(226.25)	0.00	23,114.17	(489.37)
	Sabino	22,857.12	0.35	23,085.69	0.35	(228.57)	0.00	21,154.35	1,702.77
	Sahuaro	22,857.12	0.35	25,754.76	0.35	(2,897.64)	0.00	26,928.55	(4,071.43)
	Santa Rita	21,654.60	0.35	24,997.50	0.35	(3,342.90)	0.00	24,810.79	(3,156.19)
	Teenage Parent	8,580.00	0.13	6,066.06	0.09	2,513.94	0.04	5,562.35	3,017.65
	Tucson	42,847.20	0.70	43,712.96	0.70	(865.76)	0.00	39,827.51	3,019.69
	TUVA	24,750.00	0.35	11,058.89	0.18	13,691.11	0.18		24,750.00
	University	23,312.52	0.35	23,312.34	0.35	0.18	0.00	23,667.60	(355.08)
	Language Acquisition								
	Pistor					0.00	0.00	22.56	(22.56)
	Region 3								
	Doolen			1,600.00		(1,600.00)	0.00	1,825.31	(1,825.31)
	Tucson					0.00	0.00	0.01	(0.01)
80501	**V.1 ALE Access and Recruitment Plan Total**	**6,277,882**	**62.73**	**5,895,286**	**61.32**	**382,596**	**1.41**	**6,363,312**	**(85,430)**
80502	**V.2 UHS Admissions/Outreach/Recruitment**								
	Asian Pacific Refugee Stu Svcs	15,600	0.13	16,114	0.13	(514)	0.01	15,719	(119)
	Assessment & Evaluation	56,800	-	34,529		22,271	-	31,056	25,744
	University	131,510.68	0.80	110,691.29	0.60	20,819.39	0.20	85,877.12	45,633.56
80502	**V.2 UHS Admissions/Outreach/Recruitment Total**	**203,910**	**0.93**	**161,333**	**0.73**	**42,577**	**0.21**	**132,652**	**71,258**
80504	**V.4 Build/Expand Dual Language Programs**								
	Asian Pacific Refugee Stu Svcs	15,600	0.13	16,114	0.13	(514)	0.01	15,719	(120)
	Bloom	399,684	7.50	375,022	7.50	24,663	-	463,421	(63,736)
	Bonillas					-	-	121	(121)
	Davis	247,000	6.00	320,772	7.00	(73,772)	(1.00)	303,545	(56,546)
	Grijalva	290,583	5.25	203,375	4.25	87,208	1.00	252,299	38,284
	Hollinger	230,255	4.50	269,983	5.50	(39,728)	(1.00)	271,947	(41,692)
	Human Resources	600,000	-	625,200		(25,200)	-	648,009	(48,009)
	Language Acquisition	1,292,527	7.40	1,094,242	4.40	198,285	3.00	1,278,945	13,582
	Magee	154,496	2.50	143,397	2.50	11,099	-	144,989	(9,615)
	Mary Belle McCorkle K-8	439,164	8.25	482,268	9.25	(43,103)	(1.00)	334,320	104,844
	Mission View	232,558	4.25	293,763	5.25	(61,205)	(1.00)	165,166	67,392
	Pistor	109,031	1.95	90,048	1.95	18,984	-	81,045	27,986
	Pueblo	316,222	4.75	293,398	4.75	22,824	-	284,680	31,542
	Roskruge	397,005	10.00	385,945	10.00	11,060	-	356,616	40,388
	Van Buskirk	198,698	4.25	412,773	7.75	(214,075)	(3.50)	310,279	(111,581)
	White	664,190	11.50	557,711	10.50	106,480	1.00	387,232	276,958
80504	**V.4 Build/Expand Dual Language Programs Total**	**5,587,013**	**78.23**	**5,564,010**	**80.73**	**23,003**	**(2.50)**	**5,298,334**	**269,557**

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
BY USP ACTIVITY AND SITE

Activity	Site	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variances Variance Amount	1-Year Variances Variance FTE	2-Year Variance FY25 Actuals	2-Year Variance Variance Amount
80506	**V.6 Dropout Prevention and Retention Plan**								
	African Am Studies	225,389	3.59	196,021	3.59	29,368	-	233,998	(8,609)
	Alternative to Suspension	1,094,783	20.22	1,082,945.93	20.00	11,837.07	0.22	861,000	233,783
	Asian Pacific Refugee Stu Svcs	39,296.52	0.51	37,680.71	0.50	1,615.81	0.01	37,268.66	2,027.86
	Booth/Fickett	73,476	1.00	64,812	1.00	8,664	-	37,801	35,675
	Catalina	80,075	1.00	71,411	1.00	8,664	-	72,639	7,436
	Cholla	70,176	1.00	61,512	1.00	8,664	-	54,885	15,291
	Dietz	95,936	1.00	87,272	1.00	8,664	-	77,535	18,401
	Doolen					-	-	22	(22)
	Doolen	77,457	1.00	68,793	1.00	8,664	-	74,444	3,013
	Gridley	77,883	1.00	69,219	1.00	8,664	-	60,068	17,816
	Hollinger	72,156	1.00	63,492	1.00	8,664	-	61,247	10,909
	Magee	68,856	1.00	60,192	1.00	8,664	-	56,620	12,236
	Mansfeld	74,796	1.00	61,533	1.00	13,263	-	58,621	16,175
	Mexican Am Student Svcs	265,279	3.51	262,315	3.51	2,964	-	257,821	7,458
	Morgan Maxwell	75,720	1.00			75,720	1.00		75,720
	MTSS	86,546	1.00	87,412	1.00	(866)	-	86,227	319
	Naylor	78,829	1.00	70,165	1.00	8,664	-	64,082	14,747
	Palo Verde	69,256	1.00	60,192	1.00	9,064	-	59,737	9,519
	Pistor	71,496	1.00	62,832	1.00	8,664	-	63,412	8,084
	Project More					0.00	0.00	(20)	20
	Project More	170,425	3	160,814	3	9,611	-	153,138	17,287
	Pueblo					-	-	16	(16)
	Pueblo	80,436	1.00	71,772	1.00	8,664	-	71,120	9,316
	Rincon	75,771	1.00	65,492	1.00	10,279	-	70,002	5,770
	Sabino	80,414	1.00	71,750	1.00	8,664	-	63,677	16,738
	Safford	68,217	1.00	63,381	1.00	4,836	-	63,498	4,720
	Sahuaro	78,777	1.00	70,113	1.00	8,664	-	61,777	17,000
	Santa Rita	75,457	1.00	66,792	1.00	8,665	-	61,656	13,801
	Secrist					-	-	33	(33)
	Secrist	74,796	1.00	66,132	1.00	8,664	-	63,060	11,736
	Teenage Parent	209,901	3.00	183,909	3.00	25,992	-	187,996	21,906
	Tucson	76,457	1.00	66,793	1.00	9,664	-	72,695	3,762
	TUVA			100		(100)	-	6,448	(6,448)
	Utterback	69,336	1.00	62,173	1.00	7,163	-	57,169	12,167
	Vail	61,325	1.00	74,712	1.00	(13,387)	-	68,208	(6,883)
	Valencia	94,141	1.00	85,477	1.00	8,664	-	65,763	28,378
	Wakefield	72,156	1.00	62,400	1.00	9,756	-		72,156
80506	**V.6 Dropout Prevention and Retention Plan Total**	**3,985,017**	**59.53**	**3,639,612**	**58.30**	**345,404**	**1.23**	**3,283,664**	**701,353**
80508	**V.8 CRC and Student Engagement PD**								
	Culturally Responsive Pedagogy & Instruction	129,904	0.80	129,487	0.80	417	-	97,569	32,335
	Curriculum & Innovation					-	-	103	(103)
	Curriculum Development	4,954	0.08	5,004	0.08	(50)	-	5,494	(540)
80508	**V.8 CRC and Student Engagement PD Total**	**134,858**	**0.88**	**134,491**	**0.88**	**367**	**-**	**103,165**	**31,693**

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
BY USP ACTIVITY AND SITE

Activity	Site	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variances Variance Amount	1-Year Variances Variance FTE	2-Year Variance FY25 Actuals	2-Year Variance Variance Amount
80509	**V.9 Multicultural Curriculum**								
	Curriculum & Innovation			2,545		(2,545)	-		-
	Curriculum Development	5,575	0.09	5,630	0.09	(55)	-	8,064	(2,489)
	Fine Arts	811,697	11.70	904,321	11.70	(92,624)	-	931,703	(120,007)
	Multicultural Curriculum	97,520	1.00	378,334	4.00	(280,814)	(3.00)	301,065	(203,545)
80509	**V.9 Multicultural Curriculum Total**	**914,792**	**12.79**	**1,290,829**	**15.79**	**(376,038)**	**(3.00)**	**1,240,832**	**(326,040)**
80510	**V.10 Culturally Relevant Courses**								
	Culturally Responsive Pedagogy & Instruction	866,499	10.00	866,981	10.80	(482)	(0.80)	861,731	4,768
	Curriculum Development	5,575	0.09	5,630	0.09	(55)	-	6,180	(605)
80510	**V.10 Culturally Relevant Courses Total**	**872,074**	**10.09**	**872,611**	**10.89**	**(537)**	**(0.80)**	**867,911**	**4,163**
80511	**V.11 Targeted Academic Interventions and Supports**								
	African Am Studies	271,901	2.89	278,643	2.89	(6,742)	-	269,561	2,340
	Curriculum & Innovation					-	-	3,643	(3,643)
	Curriculum Development	1,227,687	16.00	1,230,597	16.00	(2,910)	-	1,236,527	(8,839)
	Equity & Diversity					-	-	5,703	(5,703)
	Financial Services					-	-	22	(22)
	Banks					-	-	22	(22)
	Blenman			98,537	1.50	(98,537)	(1.50)	53,405	(53,405)
	Bloom			127,663	2.00	(127,663)	(2.00)	97,539	(97,539)
	Bonillas			70,752	1.00	(70,752)	(1.00)	52,713	(52,713)
	Borton			138,245	2.00	(138,245)	(2.00)	99,683	(99,683)
	Cavett			69,638	1.00	(69,638)	(1.00)	55,177	(55,177)
	Collier			135,584	2.00	(135,584)	(2.00)	105,758	(105,758)
	Cragin			27,690	0.50	(27,690)	(0.50)	19,045	(19,045)
	Davidson			141,445	2.00	(141,445)	(2.00)	116,495	(116,495)
	Dietz			62,173	1.00	(62,173)	(1.00)	49,637	(49,637)
	Dodge			74,712	1.00	(74,712)	(1.00)	69,753	(69,753)
	Dunham			79,351	1.00	(79,351)	(1.00)	61,007	(61,007)
	Ford			132,941	2.00	(132,941)	(2.00)	97,721	(97,721)
	Fruchthendler			72,092	1.00	(72,092)	(1.00)	55,842	(55,842)
	Gale			180,433	2.50	(180,433)	(2.50)	144,640	(144,640)
	Gridley			205,047	2.60	(205,047)	(2.60)	172,352	(172,352)
	Henry			55,019	0.80	(55,019)	(0.80)	37,050	(37,050)
	Holladay			70,032	1.00	(70,032)	(1.00)	34,658	(34,658)
	Howell			71,300	1.00	(71,300)	(1.00)	57,740	(57,740)
	Hudlow			62,173	1.00	(62,173)	(1.00)	48,854	(48,854)
	Hughes			62,552	1.00	(62,552)	(1.00)	69,558	(69,558)
	Johnson			62,173	1.00	(62,173)	(1.00)	46,373	(46,373)
	Lawrence			200,395	3.00	(200,395)	(3.00)	163,868	(163,868)
	Lineweaver			69,433	1.00	(69,433)	(1.00)	53,289	(53,289)
	Magee			61,533	1.00	(61,533)	(1.00)	49,467	(49,467)
	Manzo			63,492	1.00	(63,492)	(1.00)	49,359	(49,359)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
BY USP ACTIVITY AND SITE

Activity	Site	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variances Variance Amount	1-Year Variances Variance FTE	2-Year Variance FY25 Actuals	2-Year Variance Variance Amount
	Marshall			55,491	1.00	(55,491)	(1.00)	38,138	(38,138)
	Miles E.L.C.			73,411	1.00	(73,411)	(1.00)	61,493	(61,493)
	Miller			72,092	1.00	(72,092)	(1.00)	56,221	(56,221)
	Mission View			122,378	2.00	(122,378)	(2.00)	86,258	(86,258)
	Morgan Maxwell			133,584	2.00	(133,584)	(2.00)	123,132	(123,132)
	Myers/Ganoung			95,684	1.50	(95,684)	(1.50)	75,356	(75,356)
	Ochoa			105,364	1.50	(105,364)	(1.50)	68,449	(68,449)
	Oyama			60,853	1.00	(60,853)	(1.00)	47,438	(47,438)
	Palo Verde	67,537	1.00	64,552	1.00	2,985	-	45,587	21,950
	Pistor					-	-	141	(141)
	Pueblo Gardens			130,097	2.00	(130,097)	(2.00)	172,774	(172,774)
	Robins			84,633	1.00	(84,633)	(1.00)	65,115	(65,115)
	Robison			65,471	1.00	(65,471)	(1.00)	52,000	(52,000)
	Rose			40,077	0.60	(40,077)	(0.60)	27,019	(27,019)
	Sewell			67,401	1.00	(67,401)	(1.00)	16,621	(16,621)
	Steele			73,392	1.00	(73,392)	(1.00)	62,793	(62,793)
	Teenage Parent			67,452	1.00	(67,452)	(1.00)	58,823	(58,823)
	Tolson			70,113	1.00	(70,113)	(1.00)	61,170	(61,170)
	Vail			67,452	1.00	(67,452)	(1.00)	59,831	(59,831)
	Valencia			58,872	1.00	(58,872)	(1.00)	53,906	(53,906)
	Van Buskirk			67,471	1.00	(67,471)	(1.00)	57,705	(57,705)
	Vesey			68,772	1.00	(68,772)	(1.00)	59,662	(59,662)
	Wakefield			69,452	1.00	(69,452)	(1.00)	65,076	(65,076)
	Warren			71,433	1.00	(71,433)	(1.00)	55,824	(55,824)
	Wright			137,543	2.00	(137,543)	(2.00)	58,680	(58,680)
	Guidance, Counsel & Stdnt Prev	3,549	-	750		2,799	-	582	2,967
	African Am Studies					-	-	14,149	(14,149)
	Mexican Am Student Svcs					-	-	5,873	(5,873)
	Asian Pacific Refugee Stu Svcs					-	-	29,380	(29,380)
	Mexican Am Student Svcs	389,104	4.83	386,779	4.83	2,326	-	395,436	(6,331)
	MTSS								
	Blenman	86,897	1.00	77,891	1.00	9,006	-	74,427	12,470
	Booth/Fickett	87,749	1.00	80,232	1.00	7,518	-	56,947	30,802
	Catalina	72,643	1.00	73,368	1.00	(725)	-		72,643
	Cavett	81,049	1.00	81,860	1.00	(811)	-	81,204	(156)
	Cholla	74,111	1.00	74,851	1.00	(740)	-		74,111
	Cragin	74,845	1.00	88,625	1.00	(13,780)	-	90,847	(16,002)
	Davidson	79,259	1.00	80,051	1.00	(792)	-	77,279	1,980
	Dietz	82,682	1.00	83,508	1.00	(826)	-	86,638	(3,956)
	Dodge					-	-	55,715	(55,715)
	Doolen	74,845	1.00	86,882	1.00	(12,037)	-	84,041	(9,196)
	Erickson	81,854	1.00	82,673	1.00	(820)	-	82,591	(738)
	Gridley	81,854	1.00	82,673	1.00	(820)	-	75,522	6,331
	Grijalva	77,128	1.00	78,654	1.00	(1,527)	-	78,577	(1,449)
	Howell					-	-	79,836	(79,836)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
BY USP ACTIVITY AND SITE

Activity	Site	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variances Variance Amount	1-Year Variances Variance FTE	2-Year Variance FY25 Actuals	2-Year Variance Variance Amount
	Hudlow					-	-	71,041	(71,041)
	Hughes	35,256	0.50	36,051	0.50	(795)	-		35,256
	Lawrence	81,049	1.00	81,860	1.00	(811)	-	82,050	(1,001)
	Lynn/Urquides	73,063	1.00	73,794	1.00	(731)	-	71,023	2,040
	Magee	77,118	1.00	77,891	1.00	(772)	-	77,297	(179)
	Maldonado					-	-	65,876	(65,876)
	Manzo	76,337	1.00	81,046	1.00	(4,709)	-	80,400	(4,063)
	Mary Belle McCorkle K-8	75,603	1.00	76,357	1.00	(755)	-	77,056	(1,454)
	Miller	83,511	1.00	84,346	1.00	(835)	-	83,177	334
	Mission View	80,244	1.00			80,244	1.00	80,399	(154)
	MTSS	112,558	1.00	107,832	1.00	4,727	-	137,344	(24,786)
	Myers/Ganoung	77,876	1.00	78,654	1.00	(778)	-	78,496	(620)
	Palo Verde	78,657	1.00	79,444	1.00	(787)	-		78,657
	Pistor	81,860	1.00	81,860	1.00	-	-	80,612	1,247
	Pueblo	67,079	1.00	67,751	1.00	(672)	-		67,079
	Pueblo Gardens	92,242	1.00	93,166	1.00	(923)	-	91,836	406
	Rincon	72,600	1.00	87,767	1.00	(15,167)	-		72,600
	Robison	86,021	1.00	86,882	1.00	(861)	-	81,065	4,956
	Safford	77,118	1.00	77,891	1.00	(772)	-	77,463	(345)
	Sahuaro	72,643	1.00	73,368	1.00	(725)	-		72,643
	Santa Rita	77,879	1.00	78,654	1.00	(775)	-		77,879
	Secrist	72,650	1.00	73,368	1.00	(718)	-	73,734	(1,084)
	Tucson	85,168	1.00	80,232	1.00	4,937	-		85,168
	Utterback	76,330	1.00	76,357	1.00	(27)	-	55,454	20,877
	Vail	76,337	1.00	77,100	1.00	(764)	-	85,408	(9,071)
	Valencia	73,377	1.00	74,111	1.00	(734)	-	75,057	(1,680)
	Wright					-	-	71,298	(71,298)
	Asian Pacific Refugee Stu Svcs	42,496	0.51	40,707	0.50	1,789	0.01	38,482	4,014
	Desegregation Dept								
	Banks					-	-	5	(5)
	Blenman					-	-	7,675	(7,675)
	Bloom					-	-	12,529	(12,529)
	Bonillas					-	-	13,816	(13,816)
	Borton					-	-	22,039	(22,039)
	Cavett					-	-	9,891	(9,891)
	Collier					-	-	21,527	(21,527)
	Cragin					-	-	4,070	(4,070)
	Davidson					-	-	20,991	(20,991)
	Dietz					-	-	11	(11)
	Dodge					-	-	4,780	(4,780)
	Dunham					-	-	12,666	(12,666)
	Equity & Diversity					-	-	390	(390)
	Ford					-	-	14,364	(14,364)
	Fruchthendler					-	-	11,602	(11,602)
	Gale					-	-	26,294	(26,294)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
BY USP ACTIVITY AND SITE

Activity	Site	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variances Variance Amount	1-Year Variances Variance FTE	2-Year Variance FY25 Actuals	2-Year Variance Variance Amount
	Gridley					-	-	16,932	(16,932)
	Henry					-	-	8,860	(8,860)
	Holladay					-	-	7,170	(7,170)
	Hollinger					-	-	8,414	(8,414)
	Howell					-	-	11,325	(11,325)
	Hudlow					-	-	10,041	(10,041)
	Hughes					-	-	16,508	(16,508)
	Johnson					-	-	20,366	(20,366)
	Lawrence					-	-	32,026	(32,026)
	Lineweaver					-	-	11,115	(11,115)
	Magee					-	-	4,039	(4,039)
	Manzo					-	-	10,157	(10,157)
	Marshall					-	-	11,282	(11,282)
	Miles E.L.C.					-	-	11,475	(11,475)
	Miller					-	-	11,636	(11,636)
	Mission View					-	-	13,703	(13,703)
	Morgan Maxwell					-	-	7,944	(7,944)
	Myers/Ganoung					-	-	14,060	(14,060)
	Ochoa					-	-	16,195	(16,195)
	Oyama					-	-	9,814	(9,814)
	Palo Verde					-	-	3,150	(3,150)
	Pistor					-	-	13	(13)
	Pueblo Gardens					-	-	35,920	(35,920)
	Robins					-	-	12,920	(12,920)
	Robison					-	-	15,653	(15,653)
	Rose					-	-	6,459	(6,459)
	Sewell					-	-	3,542	(3,542)
	Steele					-	-	4,609	(4,609)
	Teenage Parent					-	-	4,219	(4,219)
	Tolson					-	-	4,384	(4,384)
	Vail					-	-	4,376	(4,376)
	Valencia					-	-	3,763	(3,763)
	Van Buskirk					-	-	7,966	(7,966)
	Vesey					-	-	4,197	(4,197)
	Wakefield					-	-	4,616	(4,616)
	Warren					-	-	4,560	(4,560)
	Wright					-	-	5,867	(5,867)
Region 1									
	Cholla	1,600	-	64,143	1.00	(62,543)	(1.00)	101,279	(99,679)
Region 2									
	Ochoa	135,483	3.00	136,838	3.00	(1,355)	-	136,654	(1,171)
	Pueblo	2,000	-	82,491	1.00	(80,491)	(1.00)	81,530	(79,530)
	Safford	122,983	3.00	124,970	3.00	(1,987)	-	111,604	11,379
	Tucson	2,000	-	67,965	1.00	(65,965)	(1.00)	70,408	(68,408)
Region 4									

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
BY USP ACTIVITY AND SITE

Activity	Site	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variances Variance Amount	1-Year Variances Variance FTE	2-Year Variance FY25 Actuals	2-Year Variance Variance Amount
	University	83,149	1.00	83,981	1.00	(831)	-	76,829	6,321
	Student Relations								
	Booth/Fickett					-	-	26,217	(26,217)
	Catalina	50,778	1.00	51,674	1.00	(897)	-	43,262	7,516
	Dietz	51,810	1.00	50,700	1.00	1,110	-	-	51,810
	Doolen	54,998	1.00	55,969	1.00	(971)	-	50,915	4,083
	Lawrence			52,223	1.00	(52,223)	(1.00)	46,708	(46,708)
	Magee	57,787	1.00	58,808	1.00	(1,021)	-	59,604	(1,817)
	Mary Belle McCorkle K-8	50,285	1.00			50,285	1.00		50,285
	Pistor	50,778	1.00	51,173	1.00	(396)	-	51,555	(777)
	Safford	50,778	1.00	51,674	1.00	(897)	-	53,274	(2,496)
	Secrist	50,778	1.00	51,674	1.00	(897)	-	50,195	582
	Tucson	54,998	1.00	55,969	1.00	(971)	-	56,192	(1,194)
	Vail	57,787	1.00	50,700	1.00	7,087	-		57,787
	Valencia					-	-	17,744	(17,744)
80511	**V.11 Targeted Academic Interventions and Supports Total**	**5,697,758**	**77.73**	**10,122,922**	**142.22**	**(4,425,164)**	**(64.49)**	**9,505,184**	**(3,807,426)**
80512	**V.12 Quarterly Information Events**								
	African American Stu Svcs	17,386	0.13	20,109	0.13	(2,723)	-	28,433	(11,047)
	Mexican American Stu Svcs	25,160	-	28,323		(3,163)	-	40,993	(15,833)
80512	**V.12 Quarterly Information Events Total**	**42,546**	**0.13**	**48,432**	**0.13**	**(5,886)**	**-**	**69,427**	**(26,881)**
80513	**V.13 Collaborate with Local Colleges and Universities**								
	African Am Studies	9,611	0.13	12,611	0.13	(3,000)	-	14,479	(4,868)
	Curriculum Development			103,137	1.00	(103,137)	(1.00)	94,238	(94,238)
	Guidance, Counsel & Stdnt Prev								
	Catalina	23,313	0.35	23,546	0.35	(233)	-	18,988	4,325
	Cholla	24,998	0.35	25,248	0.35	(250)	-	28,359	(3,361)
	Guidance, Counsel & Stdnt Prev	30,166	0.50	34,173	0.50	(4,007)	-	32,298	(2,133)
	Palo Verde	24,024	0.35	24,264	0.35	(240)	-	24,526	(502)
	Project More	6,006	0.09	6,031	0.09	(25)	0.00	5,538	468
	Pueblo	25,245	0.35	25,497	0.35	(252)	-	25,547	(302)
	Rincon	22,625	0.35	22,851	0.35	(226)	-	22,974	(349)
	Sabino	22,857	0.35	23,086	0.35	(229)	-	21,274	1,583
	Sahuaro	22,857	0.35	25,755	0.35	(2,898)	-	26,870	(4,013)
	Santa Rita	21,655	0.35	24,998	0.35	(3,343)	-	24,732	(3,077)
	Teenage Parent	8,580	0.13	6,066	0.09	2,514	0.04	5,538	3,042
	Tucson	42,847	0.70	43,713	0.70	(866)	-	39,667	3,180
	TUVA	24,750	0.35	11,059	0.18	13,691	0.18		24,750
	University	23,313	0.35	23,312	0.35	0	-	23,528	(215)
	Mexican Am Student Svcs	14,000	-	13,645		355	-	20,482	(6,482)
	Professional Development	102,115	1.00			102,115	1.00		102,115
80513	**V.13 Collaborate with Local Colleges and Universities Total**	**448,961**	**6.04**	**448,993**	**5.82**	**(32)**	**0.21**	**429,036**	**19,925**
80514	**V.14 AAAATF Recommendations**								

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
BY USP ACTIVITY AND SITE

Activity	Site	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variances Variance Amount	1-Year Variances Variance FTE	2-Year Variance FY25 Actuals	2-Year Variance Variance Amount
	African American Stu Svcs	520,953	8.13	518,945	8.13	2,008	-	546,113	(25,160)
80514	**V.14 AAAATF Recommendations Total**	**520,953**	**8.13**	**518,945**	**8.13**	**2,008**	**-**	**546,113**	**(25,160)**
80516	**V.16 Supportive and Inclusive Environments**								
	Equity, Diversity & Inclusiveness					-	-	35,337	(35,337)
80516	**V.16 Supportive and Inclusive Environments Total**	**-**	**-**	**-**	**-**	**-**	**-**	**35,337**	**(35,337)**
80601	**VI.1 Restorative Practices and PBIS (RPPSCs)**								
	African American Stu Svcs	55,279	1.00	27,089	1.00	28,190	-	53,003	2,276
	Alternative to Suspension	53,487	0.50	54,024	0.50	(537)	-	47,603	5,884
	Guidance, Counsel & Student Prev	52,264	0.50	51,187	0.50	1,077	-	48,288	3,976
	Student Relations	96,713	1.00	96,309	1.00	404	-	94,227	2,485
80601	**VI.1 Restorative Practices and PBIS (RPPSCs) Total**	**257,743**	**3.00**	**228,610**	**3.00**	**29,133**	**-**	**243,122**	**14,621**
80602	**VI.2 GSRR/Student Code of Conduct**								
	African American Stu Svcs	6,736	0.13	6,876	0.13	(140)	-	6,854	(118)
	Student Relations	483,505	4.03	478,872	4.06	4,633	(0.03)	434,772	48,733
80602	**VI.2 GSRR/Student Code of Conduct Total**	**490,241**	**4.16**	**485,749**	**4.18**	**4,493**	**(0.03)**	**441,626**	**48,615**
80603	**VI.3 Student Discipline Training for Sites**								
	African American Stu Svcs	6,736	0.13	6,876	0.13	(140)	-	6,854	(118)
80603	**VI.3 Student Discipline Training for Sites Total**	**6,736**	**0.13**	**6,876**	**0.13**	**(140)**	**-**	**6,854**	**(118)**
80605	**VI.5 Discipline Data Monitoring**								
	African American Stu Svcs	6,736	0.13	6,876	0.13	(140)	-	7,050	(314)
80605	**VI.5 Discipline Data Monitoring Total**	**6,736**	**0.13**	**6,876**	**0.13**	**(140)**	**-**	**7,050**	**(314)**
80701	**VII.1 Family Center Plan**								
	Family Center Catalina	52,323	1.00	51,268	1.00	1,055	-	52,311	12
	Family Center Palo Verde	49,143	1.00	54,395	1.00	(5,251)	-	35,938	13,205
	Family Center Southwest Annex	49,184	1.00	54,030	1.00	(4,846)	-	48,607	578
	Family Center Wakefield	49,005	1.00	51,837	1.00	(2,833)	-	50,878	(1,873)
	Family Engagement & Outreach	198,728	2.90	178,463	2.90	20,265	-	183,131	15,597
80701	**VII.1 Family Center Plan Total**	**398,383**	**6.90**	**389,993**	**6.90**	**8,391**	**-**	**370,864**	**27,519**
80702	**VII.2 Family Engagement Resources**								
	African American Stu Svcs	124,476	1.77	126,135	1.77	(1,659)	-	130,278	(5,802)
	Asian Pacific Refugee Stu Svcs	23,625	0.38	21,567	0.38	2,058	0.01	23,185	440
	Equity, Diversity & Inclusiveness					-	-	74	(74)
	Family Center Catalina	47,131	1.00	49,766	1.00	(2,635)	-	25,517	21,614
	Family Center Palo Verde					-	-	5,701	(5,701)
	Family Center Southwest Annex	22,421	0.50	25,378	0.50	(2,957)	-	25,719	(3,297)
	Family Center Wakefield	24,530	0.50	25,901	0.50	(1,372)	-	25,465	(935)
	Family Engagement & Outreach	15,237	0.05	16,847	0.05	(1,610)	-	20,277	(5,040)
	Mexican American Stu Svcs	286,656	3.66	286,541	3.66	116	-	286,756	(100)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
BY USP ACTIVITY AND SITE

Activity	Site	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variances Variance Amount	1-Year Variances Variance FTE	2-Year Variance FY25 Actuals	2-Year Variance Variance Amount
80702	**VII.2 Family Engagement Resources Total**	**544,076**	**7.86**	**552,135**	**7.85**	**(8,059)**	**0.01**	**542,973**	**1,103**
80703	**VII.3 Tracking Family Engagement**								
	Family Engagement & Outreach	78,190	1.55	80,380	1.55	(2,190)	-	79,713	(1,523)
80703	**VII.3 Tracking Family Engagement Total**	**78,190**	**1.55**	**80,380**	**1.55**	**(2,190)**	**-**	**79,713**	**(1,523)**
80704	**VII.4 Translation and Interpretation Services**								
	Asian Pacific Refugee Stu Svcs	23,072	0.38	20,942	0.38	2,130	0.01	20,671	2,401
	Language Acquisition	395,254	4.25	390,119	4.25	5,135	-	357,824	37,430
80704	**VII.4 Translation and Interpretation Services Total**	**418,325**	**4.63**	**411,061**	**4.63**	**7,264**	**0.01**	**378,495**	**39,831**
80801	**VIII.1 Extracurricular Equitable Access Plan**								
	Interscholastics	93,216	1.00	102,161	1.00	(8,945)	-	83,005	10,211
80801	**VIII.1 Extracurricular Equitable Access Plan Total**	**93,216**	**1.00**	**102,161**	**1.00**	**(8,945)**	**-**	**83,005**	**10,211**
80802	**VIII.2 Data Reporting System (Extracurricular)**								
	Interscholastics			30,732	1.00	(30,732)	(1.00)	23,828	(23,828)
80802	**VIII.2 Data Reporting System (Extracurricular) Total**	**-**	**-**	**30,732**	**1.00**	**(30,732)**	**(1.00)**	**23,828**	**(23,828)**
80901	**IX.1 Multi-Year Facilities Plan**								
	Engineering	180,721	2.00	169,816	2.00	10,906	-	131,883	48,838
	Family Center Palo Verde					-	-	76,634	(76,634)
80901	**IX.1 Multi-Year Facilities Plan Total**	**180,721**	**2.00**	**169,816**	**2.00**	**10,906**	**-**	**208,517**	**(27,796)**
80902	**IX.2 Multi-Year Technology Plan**								
80902	Technology Services	79,391	1.00	75,934	1.00	3,458	-	73,261	6,130
80902	**IX.2 Multi-Year Technology Plan Total**	**79,391**	**1.00**	**75,934**	**1.00**	**3,458**	**-**	**73,261**	**6,130**
80903	**IX.3 Technology PD for Classroom Staff**								
80903	Technology Services	465,748	5.25	481,064	5.25	(15,316)	-	470,831	(5,083)
80903	**IX.3 Technology PD for Classroom Staff Total**	**465,748**	**5.25**	**481,064**	**5.25**	**(15,316)**	**-**	**470,831**	**(5,083)**
81001	**X.1 EBAS Implementation**								
81001	Technology Services	169,396	1.79	636,524	2.79	(467,129)	(1.00)	796,905	(627,510)
81001	**X.1 EBAS Implementation Total**	**169,396**	**1.79**	**636,524**	**2.79**	**(467,129)**	**(1.00)**	**796,905**	**(627,510)**
81002	**X.2 EBAS Training and Evaluation**								
	Assessment & Evaluation	515,109	4.50	432,345	4.50	82,764	-	406,352	108,756
	Equity, Diversity & Inclusiveness					-	-	99,115	(99,115)
	Leadership & Student Success	97,823	1.00	99,122	1.00	(1,299)	-		97,823
	Technology Services	13,348	0.06	13,407	0.06	(59)	-	10,426	2,923
81002	**X.2 EBAS Training and Evaluation Total**	**626,280**	**5.56**	**544,874**	**5.56**	**81,406**	**-**	**515,893**	**110,387**
81003	**X.3 Budget Process and Development**								
	Financial Services	147,257	1.68	64,255	0.75	83,002	0.93	62,602	84,655

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET SUMMARY
BY USP ACTIVITY AND SITE

Activity	Site	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variances Variance Amount	1-Year Variances Variance FTE	2-Year Variance FY25 Actuals	2-Year Variance Variance Amount
81003	**X.3 Budget Process and Development Total**	**64,255**	**0.75**	**59,938**	**0.75**	**4,316**	**-**	**61,636**	**2,618**
81004	**X.4 Budget Audit**								
	Financial Services	53,680	0.50	56,362	0.50	(2,682)	-	50,116	3,564
81004	**X.4 Budget Audit Total**	**56,362**	**0.50**	**50,614**	**0.50**	**5,749**	**-**	**52,408**	**3,954**
80604	**VI.4 Discipline Roles and Responsibilities**								
80606	**VI.6 Corrective Action Plans**								
80607	**VI.7 Successful Site-Based Strategies**								
80607	**VI.7 Successful Site-Based Strategies Total**								
80505	**V.5 Placement Policies and Practices**								
80416	**IV.16 USP Training Plan**								
80417	**IV.17 Ongoing PD on Hiring Process**								
80403	**IV.3 Interview Committees/Instrument/App Pool**								
	GRAND TOTAL	**63,711,047**	**809.04**	**63,711,047**	**902.99**	**(0)**	**(93.95)**	**63,709,827**	**1,220**

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
80101 I.1 Internal Compliance Monitoring										
	Equity, Diversity & Inclusiveness									
		Added Duty Other Certified Staff					-	-	3,000	(3,000)
		Classified Salary					-	-	11,139	(11,139)
		Classified Temporary					-	-	1,500	(1,500)
		Employee Benefits					-	-	8,272	(8,272)
		Leased Classified					-	-	45,566	(45,566)
		Nontechnology Related Repairs					-	-	1,242	(1,242)
	Equity, Diversity & Inclusiveness Total						-	-	70,719	(70,719)
	Financial Services									
		Classified Salary			63,836	1.00	(63,836)	(1.00)	52,064	(52,064)
		Employee Benefits			23,619		(23,619)	-	17,728	(17,728)
	Financial Services Total				87,455	1.00	(87,455)	(1.00)	69,792	(69,792)
	Legal Services									
		Employee Benefits	12,325	-	3,968		8,357	-		12,325
		Leased Classified	38,517	0.50	46,100	0.50	(7,583)	-		38,517
	Legal Services Total		50,843	0.50	50,068	0.50	774	-		50,843
	Superintendent									
		Other Professional Services-Ge	40,000	-	40,000		-	-	27,226	12,774
	Superintendent Total		40,000	-	40,000		-	-	27,226	12,774
80101 I.1 Internal Compliance Monitoring Total			**90,843**	**0.50**	**177,523**	**1.50**	**(86,681)**	**(1.00)**	**167,737**	**(76,894)**
80102 I.2 Annual Report										
	Equity, Diversity & Inclusiveness									
		Added Duty Other Certified Staff					-	-	3,000	(3,000)
		Classified Salary					-	-	32,779	(32,779)
		Classified Temporary					-	-	1,500	(1,500)
		Employee Benefits					-	-	23,005	(23,005)
		Leased Classified					-	-	45,566	(45,566)
	Equity, Diversity & Inclusiveness Total						-	-	105,850	(105,850)
	Multicultural Curriculum									
		Classified Salary					-	-	12,179	(12,179)
		Employee Benefits					-	-	4,734	(4,734)
	Multicultural Curriculum Total								16,912.96	(16,912.96)
	Legal Services									
		Employee Benefits	12,325.47		3,968.11		8,357.36			12,325.47
		Leased Classified	38,517.08	0.50	46,100.06	0.50	(7,582.98)			38,517.08
	Legal Services Total		50,842.55	0.50	50,068.17	0.50	774.38			50,842.55
80102 I.2 Annual Report Total			**50,843**	**0.50**	**50,068**	**0.50**	**774**	**-**	**122,763**	**(71,920)**
80103 I.3 Court Orders and Miscellaneous										
	Legal Services									
		Employee Benefits					-	-	43	(43)
		Stipend Classified					-	-	200	(200)
	Legal Services Total						-	-	243	(243)
80103 I.3 Court Orders and Miscellaneous Total							**-**	**-**	**243**	**(243)**
80104 I.4 OCR/ELL – not a USP activity, but tracked for budget purposes										

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
	Banks	Employee Benefits	17,696	-	25,732		(8,036)	-	16,384	1,313
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	58,401	1.00	53,100	1.00	5,301	-	56,900	1,501
	Banks Total		78,097	1.00	78,832	1.00	(735)	-	73,284	4,814
	Bloom	Employee Benefits					-	-	16,287	(16,287)
		Stipend Certified			-		-	-	2,000	(2,000)
		Teacher Salary					-	-	52,400	(52,400)
	Bloom Total				-		-	-	70,687	(70,687)
	Bonillas	Employee Benefits	15,616	-	11,972		3,644	-	8,735	6,881
		Substitute Teachers	2,000	-	800		1,200	-	552	1,448
		Teacher Salary	51,901	1.00	46,100	1.00	5,801	-	48,400	3,501
	Bonillas Total		69,517	1.00	58,872	1.00	10,645	-	57,687	11,830
	Booth/Fickett	Classroom Teacher Added Duty					-	-	700	(700)
		Employee Benefits	33,645	-	28,864		4,781	-	30,938	2,708
		Stipend Certified	4,000	-	3,950		50	-	2,000	2,000
		Substitute Teachers	4,000	-	1,500		2,500	-	451	3,549
		Teacher Salary	111,341	2.00	98,449	2.00	12,892	-	90,850	20,491
	Booth/Fickett Total		152,986	2.00	132,763	2.00	20,223	-	124,938	28,048
	Borman	Classroom Teacher Added Duty	11,774	0.20	11,623	0.20	151	-	10,880	894
		Employee Benefits	2,899	-	3,384		(485)	-	3,409	(510)
		Substitute Teachers	400	-			400	-		400
		Teacher Salary	2,320	-	-		2,320	-		2,320
	Borman Total		17,393	0.20	15,007	0.20	2,386	-	14,289	3,104
	Borton	Employee Benefits	17,856	-	11,992		5,864	-	10,088	7,768
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	58,900	1.00	53,100	1.00	5,800	-	56,900	2,000
	Borton Total		78,756	1.00	65,092	1.00	13,664	-	66,988	11,768
	Carrillo	Classroom Teacher Added Duty					-	-	44	(44)
		Employee Benefits	17,536	-	18,672		(1,136)	-	17,136	400
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	57,900	1.00	52,100	1.00	5,800	-	55,900	2,000
	Carrillo Total		77,436	1.00	70,772	1.00	6,664	-	73,080	4,356
	Catalina	Classroom Teacher Added Duty			12,000		(12,000)	-	20,719	(20,719)
		Employee Benefits	90,220	-	111,315		(21,095)	-	106,631	(16,412)
		Other Certified Salary	45,300	1.00	51,100		(5,800)	1.00	45,300	-
		Stipend Certified	6,000	-	6,000		-	-	4,000	2,000
		Stipend Other Certified Staff	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	8,800	-	4,453		4,347	-	6,017	2,783
		Teacher Salary	254,626	4.40	266,181	6.60	(11,555)	(2.20)	241,127	13,499
	Catalina Total		406,946	5.40	453,049	6.60	(46,103)	(1.20)	425,794	(18,848)
	Cholla	Added Duty Other Certified Staff			500		(500)	-	10	(10)
		Classroom Teacher Added Duty			7,500		(7,500)	-	8,042	(8,042)
		Employee Benefits	58,259	-	57,883		376	-	54,394	3,864
		Other Certified Salary	46,801	1.00	21,301	1.00	25,500	-	22,560	24,241
		Stipend Certified	1,200	-	1,200		-	-	1,200	0
		Stipend Other Certified Staff	800	-	800		-	-	800	(0)
		Substitute Teachers	5,200	-	14,000		(8,800)	-	10,119	(4,919)
		Teacher Salary	147,667	2.60	139,082	3.60	8,585	(1.00)	129,585	18,082
	Cholla Total		259,927	3.60	242,266	4.60	17,661	(1.00)	226,711	33,216

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
	Cragin	Classroom Teacher Added Duty			500		(500)	-	525	(525)
		Employee Benefits	18,176	-	18,912		(736)	-	17,817	358
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	59,899	1.00	54,099	1.00	5,800	-	57,900	1,999
	Cragin Total		80,075	1.00	73,511	1.00	6,564	-	76,242	3,832
	Davidson	Employee Benefits			15,152		(15,152)	-	16,620	(16,620)
		Teacher Salary			50,500	1.00	(50,500)	(1.00)	56,291	(56,291)
	Davidson Total				65,652	1.00	(65,652)	(1.00)	72,911	(72,911)
	Dietz	Employee Benefits	16,416	-	7,192		9,224	-	22,169	(5,753)
		Stipend Certified	1,600	-	1,700		(100)	-		1,600
		Substitute Teachers	2,000	-	6,500		(4,500)	-	19,958	(17,958)
		Teacher Salary	54,399	1.00	39,900	1.00	14,499	-	69,525	(15,126)
	Dietz Total		74,415	1.00	55,292	1.00	19,123	-	111,652	(37,237)
	Dodge	Added Duty Other Certified Staff			30		(30)	-	60	(60)
		Classroom Teacher Added Duty			70		(70)	-	40	(40)
		Employee Benefits	16,496	-	18,012		(1,516)	-	17,125	(629)
		Other Certified Salary	8,660	0.20	9,820	0.20	(1,160)	-	10,580	(1,920)
		Stipend Certified	1,600	-	1,600		-	-	1,600	0
		Stipend Other Certified Staff	400	-	400		-	-	400	(0)
		Substitute Teachers	1,600	-	600		1,000	-	855	745
		Teacher Salary	46,240	0.80	39,280	0.80	6,960	-	36,512	9,728
	Dodge Total		74,996	1.00	69,812	1.00	5,184	-	67,172	7,824
	Doolen	Added Duty Other Certified Staff					-	-	255	(255)
		Classroom Teacher Added Duty					-	-	1,058	(1,058)
		Employee Benefits	60,966	-	73,246		(12,280)	-	62,535	(1,569)
		Other Certified Salary	17,720	0.40	30,100	1.00	(12,380)	(0.60)	15,623	2,097
		Stipend Certified	6,800	-	6,350		450	-	5,600	1,200
		Stipend Other Certified Staff	800	-			800	-		800
		Substitute Teachers	6,000	-	1,000		5,000	-	3,623	2,377
		Teacher Salary	183,839	3.00	193,320	3.20	(9,481)	(0.20)	142,733	41,106
	Doolen Total		276,125	3.40	304,016	4.20	(27,891)	(0.80)	231,427	44,699
	Drachman	Employee Benefits	14,573	-	15,209		(636)	-	13,917	656
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	48,641	1.00	42,841	1.00	5,800	-	46,640	2,001
	Drachman Total		65,214	1.00	58,050	1.00	7,164	-	60,557	4,657
	Erickson	Employee Benefits					-	-	17,387	(17,387)
		Stipend Certified			-		-	-	2,000	(2,000)
		Teacher Salary					-	-	58,900	(58,900)
	Erickson Total				-		-	-	78,287	(78,287)
	Gridley	Added Duty Other Certified Staff			225		(225)	-	30	(30)
		Classroom Teacher Added Duty			225		(225)	-	120	(120)
		Employee Benefits	7,058	-	7,462		(404)	-	16,756	(9,698)
		Other Certified Salary			10,488	0.20	(10,488)	(0.20)	11,248	(11,248)
		Stipend Certified	800	-	800		-	-	1,600	(800)
		Stipend Other Certified Staff			-		-	-	400	(400)
		Substitute Teachers	800	-			800	-		800
		Teacher Salary	23,296	0.40	10,488	0.20	12,808	0.20	38,818	(15,522)
	Gridley Total		31,954	0.40	29,688	0.40	2,266	-	68,972	(37,018)
	Henry	Employee Benefits	17,536	-	17,672		(136)	-	15,772	1,764

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	57,900	1.00	52,100	1.00	5,800	-	55,900	2,000
	Henry Total		77,436	1.00	69,772	1.00	7,664	-	71,672	5,764
	Holladay	Employee Benefits					-	-	(268)	268
		Teacher Salary					-	-	1,317	(1,317)
	Holladay Total						-	-	1,050	(1,050)
	Hollinger	Classroom Teacher Added Duty			1,000		(1,000)	-	250	(250)
		Employee Benefits	15,936	-	17,144		(1,208)	-	15,855	82
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	2,000	-			2,000	-	1,443	557
		Teacher Salary	52,901	1.00	47,201	1.00	5,700	-	50,900	2,001
	Hollinger Total		72,837	1.00	67,345	1.00	5,492	-	70,448	2,390
	Howell	Employee Benefits	19,296	-	19,632		(336)	-	17,895	1,401
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	63,400	1.00	57,600	1.00	5,800	-	61,400	2,000
	Howell Total		86,696	1.00	79,232	1.00	7,464	-	81,295	5,401
	Hudlow	Employee Benefits	17,120	-			17,120	-		17,120
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	56,600	1.00			56,600	1.00		56,600
	Hudlow Total		75,720	1.00			75,720	1.00		75,720
	Hughes	Employee Benefits	17,216	-	18,052		(836)	-	16,742	474
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	56,900	1.00	51,100	1.00	5,800	-	54,900	2,000
	Hughes Total		78,116	1.00	71,152	1.00	6,964	-	73,642	4,474
	Innovation Tech	Classroom Teacher Added Duty					-	-	425	(425)
		Employee Benefits	9,850	-	9,331		518	-	5,654	4,195
		Substitute Teachers	1,200	-			1,200	-	73	1,127
		Teacher Salary	32,640	0.60	29,160	0.60	3,480	-	27,125	5,515
	Innovation Tech Total		43,690	0.60	38,491	0.60	5,198	-	33,278	10,412
	Johnson	Employee Benefits	16,416	-	13,768		2,648	-	2	16,414
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	54,399	1.00	48,600	1.00	5,799	-		54,399
	Johnson Total		72,815	1.00	62,368	1.00	10,447	-	2	72,813
	Kellond	Employee Benefits	15,296	-	23,792		(8,496)	-	17,267	(1,971)
		Stipend Certified			-		-	-	2,000	(2,000)
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	50,901	1.00	45,100	1.00	5,801	-	59,400	(8,499)
	Kellond Total		68,197	1.00	68,892	1.00	(695)	-	78,667	(10,470)
	Lang Acquisition	Added Duty Other Certified Staff	18,450	-	11,700		6,750	-	6,400	12,050
		Classified Salary	485,538	10.65	486,288	11.65	(750)	(1.00)	506,410	(20,872)
		Classified Temporary	48,000	-	49,206		(1,206)	-	36,069	11,931
		Classroom Teacher Added Duty	72,432	-	72,432		-	-	50,219	22,213
		District Supplies	8,370	-	10,062		(1,692)	-	8,879	(509)
		Employee Benefits	359,613	-	366,896		(7,283)	-	324,203	35,410
		Employee Training and Professi	500	-	174		326	-		500
		Furniture and Equipment less than $5,000					-	-	980	(980)
		Instructional Aids					-	-	45,338	(45,338)

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Leased Certified	1,800	-	24,800		(23,000)	-	74,417	(72,617)
		Leased Classified	45,509	0.83	47,873	0.20	(2,364)	0.63	20,622	24,887
		Mileage	10,000	-	13,500		(3,500)	-	10,737	(737)
		Other Books, Periodicals, and Media	900	-	850		50	-		900
		Overtime					-	-	1,594	(1,594)
		Professional/Educational Contr	8,000	-	7,500		500	-	7,500	500
		Stipend Certified	12,000	-	13,000		(1,000)	-	9,000	3,000
		Stipend Other Certified Staff			6,750		(6,750)	-		-
		Substitute Teachers	5,000	-	5,000		-	-	8,591	(3,591)
		Supplies-Technology Related	850	-	98		752	-	320	530
		Teacher Salary	597,178	10.70	525,311	10.70	71,867	-	374,368	222,810
		Textbooks					-	-	59,555	(59,555)
	Lang Acquisition Total		1,674,140	22.18	1,641,441	22.55	32,699	(0.37)	1,545,202	128,938
	Lawrence	Employee Benefits	18,797	-	17,933		864	-	15,654	3,144
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	61,841	1.00	56,041	1.00	5,800	-	59,840	2,001
	Lawrence Total		82,638	1.00	73,974	1.00	8,664	-	75,494	7,145
	Lineweaver	Employee Benefits	18,656	-	12,792		5,864	-	18,052	604
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	61,400	1.00	55,600	1.00	5,800	-	49,800	11,600
	Lineweaver Total		82,056	1.00	68,392	1.00	13,664	-	67,852	14,204
	Lynn/Urquides	Employee Benefits	34,432	-	13,852		20,580	-	10,360	24,072
		Leased Substitutes					-	-	336	(336)
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	4,000	-			4,000	-	1,518	2,482
		Teacher Salary	113,800	2.00	51,100	1.00	62,700	1.00	54,900	58,900
	Lynn/Urquides Total		154,232	2.00	66,952	1.00	87,280	1.00	69,114	85,118
	Magee	Added Duty Other Certified Staff			150		(150)	-	25	(25)
		Classroom Teacher Added Duty			150		(150)	-	125	(125)
		Employee Benefits	14,736	-	15,409		(673)	-	8,862	5,874
		Other Certified Salary	7,560	0.20	8,720	0.20	(1,160)	-	9,480	(1,920)
		Substitute Teachers	1,600	-			1,600	-	258	1,342
		Teacher Salary	41,840	0.80	34,884	0.80	6,956	-	32,716	9,124
	Magee Total		65,736	1.00	59,313	1.00	6,423	-	51,466	14,270
	Maldonado	Classroom Teacher Added Duty					-	-	125	(125)
		Employee Benefits					-	-	9,497	(9,497)
		Teacher Salary					-	-	53,400	(53,400)
	Maldonado Total						-	-	63,022	(63,022)
	Mansfeld	Added Duty Other Certified Staff					-	-	8	(8)
		Classroom Teacher Added Duty			500		(500)	-	653	(653)
		Employee Benefits	28,577	-	40,449		(11,872)	-	37,752	(9,175)
		Leased Substitutes					-	-	88	(88)
		Other Certified Salary	8,610	0.20	20,030	0.60	(11,420)	(0.40)	21,110	(12,500)
		Stipend Certified	3,600	-	3,600		-	-	2,349	1,251
		Stipend Other Certified Staff	400	-	400		-	-	400	-
		Substitute Teachers	3,200	-	1,500		1,700	-	2,802	398
		Teacher Salary	86,523	1.60	102,935	2.00	(16,412)	(0.40)	95,852	(9,329)
	Mansfeld Total		130,910	1.80	169,414	2.60	(38,504)	(0.80)	161,015	(30,105)
	Manzo	Employee Benefits					-	-	22,302	(22,302)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Stipend Certified			-		-	-	2,000	(2,000)
		Substitute Teachers					-	-	1,631	(1,631)
		Teacher Salary					-	-	42,598	(42,598)
	Manzo Total				-		-	-	68,530	(68,530)
	McCorkle	Classroom Teacher Added Duty			250		(250)	-		-
		Employee Benefits	15,936	-	19,153		(3,216)	-	15,023	914
		Leased Substitutes					-	-	880	(880)
		Stipend Certified	2,000	-	8,000		(6,000)	-		2,000
		Substitute Teachers	2,000	-	500		1,500	-		2,000
		Teacher Salary	52,901	1.00	47,100	1.00	5,801	-	48,177	4,724
	McCorkle K-8 Total		72,837	1.00	75,003	1.00	(2,165)	-	64,080	8,758
	Miles E.L.C. Total	Employee Benefits			2,400		(2,400)	-		-
		Stipend Certified	400	-			400	-		400
		Teacher Salary			7,500		(7,500)	-		-
	Miles		400	-	9,900		(9,500)	-		400
	Miller	Classroom Teacher Added Duty					-	-	75	(75)
		Employee Benefits			22,252		(22,252)	-	15,589	(15,589)
		Substitute Teachers					-	-	1,217	(1,217)
		Teacher Salary			53,101	1.00	(53,101)	(1.00)	49,900	(49,900)
	Miller Total				75,353	1.00	(75,353)	(1.00)	66,781	(66,781)
	Maxwell	Added Duty Other Certified Staff			200		(200)	-	75	(75)
		Classroom Teacher Added Duty			300		(300)	-	299	(299)
		Employee Benefits	31,472	-	22,284		9,188	-	25,304	6,168
		Other Certified Salary	8,060	0.20	9,080	0.20	(1,020)	-	11,080	(3,020)
		Stipend Certified			-		-	-	1,600	(1,600)
		Stipend Other Certified Staff			-		-	-	400	(400)
		Substitute Teachers	3,600	-	1,980		1,620	-	750	2,850
		Teacher Salary	96,741	1.80	83,440	1.80	13,301	-	82,153	14,588
	Maxwell Total		139,873	2.00	117,284	2.00	22,589	-	121,661	18,213
	Myers/Ganoung	Classroom Teacher Added Duty					-	-	500	(500)
		Employee Benefits					-	-	11,472	(11,472)
		Leased Substitutes					-	-	176	(176)
		Substitute Teachers					-	-	1,292	(1,292)
		Teacher Salary					-	-	35,875	(35,875)
	Myers/Ganoung Total						-	-	49,315	(49,315)
	Naylor	Classroom Teacher Added Duty			2,000		(2,000)	-	20,135	(20,135)
		Employee Benefits	72,295	-	84,499		(12,204)	-	79,839	(7,544)
		Other Certified Salary	17,320	0.40	40,160	1.00	(22,840)	(0.60)	55,778	(38,458)
		Stipend Certified	4,000	-	4,000		-	-	4,800	(800)
		Stipend Other Certified Staff			-		-	-	2,000	(2,000)
		Substitute Teachers	8,000	-	5,830		2,170	-	8,173	(173)
		Teacher Salary	222,742	4.00	194,900	4.00	27,842	-	192,563	30,179
	Naylor Total		324,357	4.40	331,389	5.00	(7,032)	(0.60)	363,288	(38,931)
	Ochoa	Employee Benefits	19,181	-	18,317		864	-	13,894	5,287
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	63,040	1.00	57,240	1.00	5,800	-	52,663	10,377
	Ochoa Total		84,221	1.00	75,557	1.00	8,664	-	66,558	17,663
	Oyama	Employee Benefits					-	-	39,291	(39,291)
		Stipend Certified			-		-	-	4,000	(4,000)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Substitute Teachers					-	-	7,036	(7,036)
		Teacher Salary					-	-	90,761	(90,761)
	Oyama Total				-		-	-	141,088	(141,088)
	Palo Verde	Classroom Teacher Added Duty			900		(900)	-	8,680	(8,680)
		Employee Benefits	94,073	-	109,083		(15,010)	-	74,061	20,012
		Leased Substitutes					-	-	990	(990)
		Other Certified Salary	43,799	1.00	49,600	1.00	(5,801)	-	48,430	(4,631)
		Stipend Certified	5,200	-	5,200		-	-	5,200	0
		Substitute Teachers	10,000	-	2,000		8,000	-	49,747	(39,747)
		Teacher Salary	270,029	5.00	256,970	5.60	13,059	(0.60)	167,085	102,944
	Palo Verde Total		423,101	6.00	423,753	6.60	(652)	(0.60)	354,194	68,907
	Pistor	Added Duty Other Certified Staff			300		(300)	-	164	(164)
		Classroom Teacher Added Duty			750		(750)	-	1,627	(1,627)
		Employee Benefits	24,506	-	21,899		2,607	-	25,426	(920)
		Other Certified Salary	17,120	0.40	8,920	0.40	8,200	-	8,976	8,144
		Stipend Certified			-		-	-	320	(320)
		Stipend Other Certified Staff	800	-			800	-		800
		Substitute Teachers	2,400	-	1,385		1,015	-	4,098	(1,698)
		Teacher Salary	64,920	1.20	62,142	1.20	2,778	-	74,387	(9,467)
	Pistor Total		109,746	1.60	95,396	1.60	14,350	-	114,998	(5,252)
	Proj More	Employee Benefits	2,995	-			2,995	-		2,995
		Substitute Teachers	400	-			400	-		400
		Teacher Salary	9,979	0.20			9,979	0.20		9,979
	Proj More Total		13,374	0.20			13,374	0.20		13,374
	Pueblo	Added Duty Other Certified Staff					-	-	25	(25)
		Classroom Teacher Added Duty					-	-	15	(15)
		Employee Benefits	69,549	-	61,461		8,088	-	58,677	10,873
		Other Certified Salary	43,799	1.00	49,666		(5,867)	1.00	53,400	(9,601)
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	6,400	-	1,200		5,200	-	10,395	(3,995)
		Teacher Salary	187,813	3.20	147,800	4.00	40,013	(0.80)	135,462	52,351
	Pueblo Total		309,561	4.20	262,127	4.00	47,434	0.20	259,974	49,587
	Pueblo Gardens	Classroom Teacher Added Duty					-	-	100	(100)
		Employee Benefits	17,005	-	16,032		973	-	12,147	4,857
		Stipend Certified	2,000	-	2,000		-	-		2,000
		Substitute Teachers	2,000	-	660		1,340	-	10,590	(8,590)
		Teacher Salary	56,240	1.00	50,440	1.00	5,800	-	37,866	18,374
	Pueblo Gardens Total		77,245	1.00	69,132	1.00	8,113	-	60,704	16,540
	Rincon	Classroom Teacher Added Duty			17,820		(17,820)	-	25,230	(25,230)
		Employee Benefits	79,205	-	89,716		(10,511)	-	78,396	808
		Leased Substitutes			500		(500)	-		-
		Other Certified Salary	46,801	1.00	52,601	1.00	(5,800)	-	56,400	(9,599)
		Stipend Certified	5,800	-	6,000		(200)	-	4,400	1,400
		Stipend Other Certified Staff	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	7,600	-	3,657		3,943	-	11,011	(3,411)
		Teacher Salary	216,844	3.80	173,560	4.00	43,284	(0.20)	152,910	63,934
	Rincon Total		358,250	4.80	345,854	5.00	12,396	(0.20)	330,348	27,902
	Robins	Classroom Teacher Added Duty	8,361	0.20	8,460		(99)	0.20		8,361
		Employee Benefits	18,312	-	19,278		(966)	-	15,024	3,288

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	2,400	-	1,000		1,400	-	263	2,137
		Teacher Salary	55,720	1.00	47,659	1.20	8,061	(0.20)	44,346	11,374
	Robins Total		86,793	1.20	78,397	1.20	8,396	-	61,633	25,160
	Robison	Classroom Teacher Added Duty					-	-	150	(150)
		Employee Benefits					-	-	15,577	(15,577)
		Stipend Certified			-		-	-	2,000	(2,000)
		Teacher Salary					-	-	43,052	(43,052)
	Robison Total				-		-	-	60,780	(60,780)
	Rose	Classroom Teacher Added Duty					-	-	300	(300)
		Employee Benefits	49,248	-	43,057		6,191	-	52,335	(3,087)
		Leased Substitutes					-	-	88	(88)
		Stipend Certified	4,000	-	2,000		2,000	-	2,000	2,000
		Substitute Teachers	6,000	-	1,500		4,500	-	3,453	2,547
		Teacher Salary	163,200	3.00	145,427	3.00	17,773	-	178,679	(15,479)
	Rose Total		222,448	3.00	191,984	3.00	30,464	-	236,856	(14,408)
	Roskruge	Employee Benefits	34,749	-	35,424		(676)	-	20,043	14,706
		Leased Certified			-		-	-	48,278	(48,278)
		Other Certified Salary	9,360	0.20	10,520		(1,160)	0.20	11,280	(1,920)
		Stipend Certified	3,600	-	3,600		-	-	1,600	2,000
		Stipend Other Certified Staff	400	-	400		-	-	400	(0)
		Substitute Teachers	3,600	-			3,600	-	1,300	2,300
		Teacher Salary	105,680	1.80	92,921	2.00	12,759	(0.20)	38,928	66,752
	Roskruge Total		157,389	2.00	142,865	2.00	14,523	-	121,829	35,560
	Sabino	Classroom Teacher Added Duty					-	-	75	(75)
		Employee Benefits	3,539	-	3,366		173	-	3,291	249
		Stipend Certified	400	-	400		-	-	400	(0)
		Substitute Teachers	400	-			400	-	396	4
		Teacher Salary	11,680	0.20	10,520	0.20	1,160	-	9,706	1,974
	Sabino Total		16,019	0.20	14,286	0.20	1,733	-	13,868	2,151
	Safford	Classroom Teacher Added Duty			50		(50)	-	300	(300)
		Employee Benefits	40,780	-	40,002		778	-	37,507	3,273
		Leased Substitutes					-	-	352	(352)
		Stipend Certified	2,800	-	4,000		(1,200)	-	4,000	(1,200)
		Substitute Teachers	4,000	-	1,000		3,000	-	3,123	877
		Teacher Salary	133,639	2.00	122,039	2.00	11,600	-	111,849	21,790
	Safford Total		181,219	2.00	167,091	2.00	14,128	-	157,132	24,087
	Sahuaro	Classroom Teacher Added Duty			27,250	0.60	(27,250)	(0.60)	2,525	(2,525)
		Employee Benefits	44,159	-	36,587		7,572	-	34,486	9,674
		Leased Certified					-	-	7,232	(7,232)
		Leased Substitutes			3,000		(3,000)	-		-
		Other Certified Salary	21,720	0.40	12,330	0.20	9,390	0.20	12,780	8,940
		Stipend Certified	1,600	-	1,600		-	-	1,600	0
		Stipend Other Certified Staff	400	-	400		-	-	400	(0)
		Substitute Teachers	4,000	-	1,500		2,500	-	4,384	(384)
		Teacher Salary	124,218	2.00	97,180	1.80	27,038	0.20	98,356	25,863
	Sahuaro Total		196,097	2.40	179,847	2.60	16,250	(0.20)	161,761	34,336
	Santa Rita	Classroom Teacher Added Duty					-	-	455	(455)
		Employee Benefits	2,963	-	3,142		(179)	-	3,269	(306)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Substitute Teachers	400	-			400	-	204	196
		Teacher Salary	9,880	0.20	9,820	0.20	60	-	9,128	752
	Santa Rita Total		13,243	0.20	12,962	0.20	281	-	13,057	187
	Secrist	Classroom Teacher Added Duty			200		(200)	-	1,465	(1,465)
		Employee Benefits	16,096	-	15,072		1,024	-	9,528	6,567
		Leased Substitutes					-	-	264	(264)
		Stipend Certified	1,600	-	1,630		(30)	-	2,000	(400)
		Substitute Teachers	2,000	-	2,535		(535)	-	1,441	559
		Teacher Salary	53,399	1.00	43,435	1.00	9,964	-	41,716	11,683
	Secrist Total		73,095	1.00	62,872	1.00	10,223	-	56,415	16,680
	Sewell	Classroom Teacher Added Duty					-	-	25	(25)
		Employee Benefits	17,120	-			17,120	-	17,006	114
		Stipend Certified			-		-	-	2,000	(2,000)
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	56,600	1.00			56,600	1.00	48,660	7,940
	Sewell Total		75,720	1.00	-		75,720	1.00	67,691	8,029
	Soleng Tom	Employee Benefits			18,468		(18,468)	-		-
		Teacher Salary			53,600	1.00	(53,600)	(1.00)		-
	Soleng Tom Total				72,068	1.00	(72,068)	(1.00)		-
	TAPP Total	Classroom Teacher Added Duty	16,920	0.40			16,920	0.40		16,920
		Employee Benefits	4,472	-			4,472	-		4,472
		Substitute Teachers	800	-			800	-		800
		Teacher Salary	4,640	-			4,640	-		4,640
	TAPP Total		26,832	0.40			26,832	0.40		26,832
	Tolson	Employee Benefits			10,610		(10,610)	-	7,855	(7,855)
		Leased Substitutes					-	-	159	(159)
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers					-	-	2,584	(2,584)
		Teacher Salary			44,440	1.00	(44,440)	(1.00)	40,240	(40,240)
	Tolson Total		2,000	-	57,050	1.00	(55,050)	(1.00)	52,838	(50,838)
	Tucson	Added Duty Other Certified Staff					-	-	31	(31)
		Classroom Teacher Added Duty					-	-	196	(196)
		Employee Benefits	56,598	-	54,115		2,484	-	50,053	6,546
		Leased Substitutes					-	-	141	(141)
		Other Certified Salary	42,300	1.00	48,100	1.00	(5,800)	-	51,900	(9,600)
		Stipend Certified	4,000	-	5,000		(1,000)	-	5,000	(1,000)
		Stipend Other Certified Staff	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	4,800	-			4,800	-	4,209	591
		Teacher Salary	146,360	2.40	121,008	2.40	25,352	-	110,346	36,014
	Tucson Total		256,058	3.40	230,223	3.40	25,836	-	223,875	32,183
	Tully	Employee Benefits					-	-	2,129	(2,129)
		Stipend Certified			-		-	-	2,000	(2,000)
		Teacher Salary					-	-	9,600	(9,600)
	Tully Total				-		-	-	13,729	(13,729)
	TUVA	Added Duty Other Certified Staff					-	-	15	(15)
		Classroom Teacher Added Duty			200		(200)	-	1,575	(1,575)
		Employee Benefits	69,744	-	57,764		11,980	-	52,429	17,315
		Other Certified Salary	48,299	1.00	32,460	0.60	15,839	0.40	34,740	13,559
		Stipend Certified	7,200	-	7,200		-	-	6,000	1,200

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Substitute Teachers	6,000	-	1,800		4,200	-	3,005	2,995
		Teacher Salary	183,302	3.00	154,302	3.00	29,000	-	137,122	46,180
	TUVA Total		314,545	4.00	253,726	3.60	60,819	0.40	234,886	79,660
	Utterback	Added Duty Other Certified Staff					-	-	68	(68)
		Classroom Teacher Added Duty			600		(600)	-	945	(945)
		Employee Benefits	32,192	-	35,286		(3,094)	-	27,400	4,792
		Other Certified Salary	9,160	0.20	9,650	0.40	(490)	(0.20)	9,766	(606)
		Stipend Certified	3,600	-	3,600		-	-	3,600	(0)
		Stipend Other Certified Staff	400	-	400		-	-		400
		Substitute Teachers	3,200	-	1,300		1,900	-	4,081	(881)
		Teacher Salary	97,271	1.60	93,694	1.60	3,577	-	84,521	12,750
	Utterback Total		145,823	1.80	144,530	2.00	1,293	(0.20)	130,381	15,442
	Vail	Classroom Teacher Added Duty			2,000		(2,000)	-	6,024	(6,024)
		Employee Benefits	26,905	-	35,404		(8,498)	-	33,674	(6,769)
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	3,200	-	1,000		2,200	-	608	2,592
		Teacher Salary	89,039	1.60	99,699	2.00	(10,660)	(0.40)	92,575	(3,536)
	Vail Total		121,144	1.60	140,103	2.00	(18,958)	(0.40)	134,881	(13,737)
	Valencia	Classroom Teacher Added Duty			2,500		(2,500)	-	3,365	(3,365)
		Employee Benefits	34,592	-	35,496		(904)	-	36,136	(1,544)
		Leased Substitutes					-	-	187	(187)
		Substitute Teachers	4,000	-	1,500		2,500	-	1,085	2,915
		Teacher Salary	114,299	2.00	102,799	2.00	11,500	-	104,489	9,810
	Valencia Total		152,891	2.00	142,295	2.00	10,596	-	145,263	7,628
	Van Buskirk	Employee Benefits	15,776	-	16,662		(886)	-	15,174	602
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	52,400	1.00	46,600	1.00	5,800	-	43,484	8,916
	Van Buskirk Total		70,176	1.00	63,262	1.00	6,914	-	58,658	11,518
	Vesey	Classroom Teacher Added Duty					-	-	175	(175)
		Employee Benefits	16,256	-	15,532		724	-	15,447	809
		Stipend Certified			-		-	-	2,000	(2,000)
		Substitute Teachers	2,000	-	1,000		1,000	-	293	1,707
		Teacher Salary	53,900	1.00	48,101	1.00	5,799	-	42,189	11,711
	Vesey Total		72,156	1.00	64,633	1.00	7,523	-	60,104	12,052
	Wakefield	Employee Benefits	15,696	-	11,812		3,884	-	10,321	5,375
		Other Certified Salary	8,160	0.20	9,320	0.20	(1,160)	-	10,080	(1,920)
		Stipend Certified	800	-	1,600		(800)	-	1,600	(800)
		Stipend Other Certified Staff	200	-	400		(200)	-	400	(200)
		Substitute Teachers	1,600	-	600		1,000	-	2,813	(1,213)
		Teacher Salary	44,240	0.80	37,280	0.80	6,960	-	34,787	9,453
	Wakefield Total		70,696	1.00	61,012	1.00	9,684	-	60,001	10,695
	Warren	Classroom Teacher Added Duty					-	-	50	(50)
		Employee Benefits	15,341	-	14,432		909	-	12,161	3,180
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	51,040	1.00	40,593	0.80	10,447	0.20	39,372	11,668
	Warren Total		68,381	1.00	55,025	0.80	13,356	0.20	51,583	16,798
	Wheeler	Employee Benefits	17,376	-	17,612		(236)	-	14,712	2,664
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	57,401	1.00	51,601	1.00	5,800	-	45,784	11,617

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Amount	1-Year Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Amount
	Wheeler Total		76,777	1.00	69,213	1.00	7,564	-	60,496	16,281
	White	Classroom Teacher Added Duty					-	-	75	(75)
		Employee Benefits			12,992		(12,992)	-	16,345	(16,345)
		Stipend Certified	2,000	-	2,000		-	-		2,000
		Teacher Salary			51,100	1.00	(51,100)	(1.00)	49,092	(49,092)
	White Total		2,000	-	66,092	1.00	(64,092)	(1.00)	65,511	(63,511)
	Whitmore	Employee Benefits	21,216	-	20,352		864	-	17,791	3,425
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	69,401	1.00	63,601	1.00	5,800	-	58,151	11,250
	Whitmore Total		94,617	1.00	85,953	1.00	8,664	-	77,942	16,675
	Wright	Classroom Teacher Added Duty					-	-	225	(225)
		Employee Benefits	17,120	-			17,120	-	34,509	(17,389)
		Leased Substitutes					-	-	176	(176)
		Substitute Teachers	2,000	-			2,000	-	3,304	(1,304)
		Teacher Salary	56,600	1.00			56,600	1.00	92,559	(35,959)
	Wright Total		75,720	1.00			75,720	1.00	130,774	(55,054)
80104	**I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total**		**8,993,861**	**118.98**	**8,545,649**	**124.95**	**448,212**	**(5.97)**	**8,857,354**	**136,507**
80105	**I.5 Contingency**		**75,720**	**1.00**			**75,720**	**1.00**	**130,774**	**(55,054)**
	Districtwide									
		Other	1,565,675	-	(1,916,641)		3,482,317	-		1,565,675
	Districtwide Total		1,565,675	-	(1,916,641)		3,482,317	-		1,565,675
80105	**I.5 Contingency Total**		**1,565,675**	**-**	**(1,916,641)**		**3,482,317**	**-**		**1,565,675**
80106	**I.6 Transition Plans**									
80106	**I.6 Transition Plans Total**									
80201	**II.1 Comprehensive Boundary Plan**									
	Operations									
		Classified Salary	30,631	0.50	30,937	0.50	(306)	-	30,631	(0)
		Employee Benefits	9,802	-	9,900		(98)	-	11,591	(1,789)
	Operations Total		40,433	0.50	40,837	0.50	(404)	-	42,223	(1,790)
	Student Placement & Enrollment									
		Classified Salary	50,321	1.00	50,824	1.00	(503)	-	86,045	(35,724)
		District Supplies	4,500	-	4,478		22	-	4,032	468
		Employee Benefits	16,103	-	17,788		(1,686)	-	31,570	(15,467)
		Overtime					-	-	35	(35)
		Supplies-Technology Related			22		(22)	-		-
	Student Placement & Enrollment Total		70,924	1.00	73,112	1.00	(2,189)	-	121,682	(50,758)
80201	**II.1 Comprehensive Boundary Plan Total**		**111,357**	**1.50**	**113,949**	**1.50**	**(2,593)**	**-**	**163,905**	**(52,548)**
80202	**II.2 Comprehensive Magnet Plan**									
	Communications	Advertising	50,000	-	50,000		-	-	91,651	(41,651)
		Classified Salary	27,008	0.50	27,278	0.50	(270)	-	27,045	(37)
		District Supplies	2,000	-	2,000		-	-	1,363	637
		Employee Benefits	8,643	-	8,729		(86)	-	9,516	(873)
		Mileage					-	-	592	(592)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Amount	1-Year Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Amount
		Official/Administrative Contra	10,000	-	10,000		-	-	9,632	368
		Overtime			100		(100)	-	5	(5)
		Room Rental	1,300	-	2,500		(1,200)	-	1,125	175
	Communications Total		98,951	0.50	100,607	0.50	(1,656)	-	140,927	(41,976)
			98,951	0.50	100,607	0.50	(1,656)	-	140,927	(41,976)
	Holladay	Furniture and Equipment less than $5,000			19,252		(19,252)	-		-
	Holladay Total				19,252		(19,252)	-		-
					19,252		(19,252)	-		-
	Davis	Leased Substitutes			204		(204)	-		-
	Davis Total				204		(204)	-		-
					204		(204)	-		-
	Bonillas	Added Duty Other Certified Staff	1,200	-	1,000		200	-	2,144	(944)
		Advertising	12,000	-	12,000		-	-	10,744	1,256
		Classified Salary	176,000	5.63	144,577	4.69	31,423	0.94	146,863	29,137
		Classified Temporary	3,700	-	3,215		485	-	3,778	(78)
		Classroom Teacher Added Duty	24,750	-	23,750		1,000	-	13,567	11,183
		District Supplies	8,083	-	10,248		(2,165)	-	18,615	(10,532)
		Employee Benefits	79,360	-	65,568		13,792	-	67,445	11,915
		EX ED TA Substitutes					-	-	125	(125)
		Furniture and Equipment less than $5,000			22,326		(22,326)	-	3,685	(3,685)
		Instructional Aids	5,157	-	30,717		(25,560)	-	17,720	(12,563)
		Leased Certified					-	-	237	(237)
		Other Certified Salary	42,000	1.00	26,537	0.50	15,463	0.50	25,437	16,563
		Overtime			658		(658)	-	420	(420)
		Professional/Educational Contr			5,600		(5,600)	-		-
		Stipend Other Certified Staff			1,000		(1,000)	-	1,000	(1,000)
		Substitute Teachers	6,250	-	3,347		2,903	-	480	5,770
		Tech Related Hardware & Software less than $5,000					-	-	16,924	(16,924)
		Technology Related Repairs and					-	-	319	(319)
	Bonillas Total		358,500	6.63	350,542	5.19	7,958	1.44	329,503	28,997
	Borton	Added Duty Other Certified Staff			2,440		(2,440)	-	2,365	(2,365)
		Classified Salary	82,000	2.81	72,765	2.50	9,235	0.31	61,257	20,743
		Classified Temporary	5,500	-	2,900		2,600	-	3,285	2,215
		Classroom Teacher Added Duty			305		(305)	-	2,362	(2,362)
		District Supplies			4,995		(4,995)	-	5,299	(5,299)
		Employee Benefits	128,750	-	126,204		2,546	-	115,361	13,389
		Furniture and Equipment less than $5,000	2,000	-	616		1,384	-	1,514	486
		Instructional Aids	5,000	-	3,322		1,678	-	1,955	3,045
		Other Books, Periodicals, and Media			242		(242)	-		-
		Other Certified Salary	154,356	2.50	130,600	2.00	23,756	0.50	127,392	26,964
		Professional/Educational Contr	2,400	-			2,400	-		2,400
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Stipend Other Certified Staff	3,000	-	2,000		1,000	-	2,000	1,000
		Teacher Salary	123,660	2.40	174,433	3.40	(50,773)	(1.00)	182,840	(59,180)
		Tech Related Hardware & Software less than $5,000	16,201	-			16,201	-		16,201
	Borton Total		522,867	7.71	522,822	7.90	44	(0.19)	507,630	15,237
	Carrillo	Classified Salary	84,500	2.63	87,023	2.63	(2,523)	-	58,198	26,302
		Classroom Teacher Added Duty			6,450		(6,450)	-	413	(413)
		District Supplies	18,940	-	5,027		13,913	-		18,940

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Employee Benefits	80,384	-	80,724		(340)	-	86,811	(6,427)
		Instructional Aids			8,300		(8,300)	-		-
		Other Certified Salary	50,900	1.00	51,400	1.00	(500)	-	50,900	-
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	4,000	-	2,800		1,200	-	11,095	(7,095)
		Teacher Salary	109,800	2.00	106,800	2.00	3,000	-	161,700	(51,900)
	Carrillo Total		350,524	5.63	350,524	5.63	0	-	371,117	(20,593)
	Davis	Added Duty Other Certified Staff	3,000	-	1,700		1,300	-	994	2,006
		Classified Salary	106,500	3.50	101,899	3.50	4,601	-	93,054	13,446
		Classified Temporary	10,500	-	3,460		7,040	-	8,360	2,140
		Classroom Teacher Added Duty	2,000	-	1,310		690	-	1,069	931
		District Supplies	15,000	-	3,183		11,817	-		15,000
		Employee Benefits	110,228	-	109,424		804	-	115,169	(4,941)
		Employee Training and Professi			3,100		(3,100)	-		-
		Furniture and Equipment less than $5,000			35,654		(35,654)	-	15,816	(15,816)
		Instructional Aids	19,171	-			19,171	-		19,171
		Other Certified Salary	46,400	1.00	47,600	1.00	(1,200)	-	77,311	(30,911)
		Out-Of-State			4,000		(4,000)	-		-
		Overtime			279		(279)	-	12	(12)
		Stipend Other Certified Staff	2,000	-	2,000		-	-	3,288	(1,288)
		Substitute Teachers	3,500	-	3,000		500	-	3,910	(410)
		Teacher Salary	107,300	2.00	115,885	2.00	(8,585)	-	103,300	4,000
	Davis Total		425,598	6.50	432,494	6.50	(6,896)	-	422,282	3,316
	Dodge	Added Duty Other Certified Staff	4,500	-	4,500		-	-	369	4,131
		Advertising	2,500	-	2,000		500	-		2,500
		Classroom Teacher Added Duty	12,500	-	15,705		(3,205)	-	2,483	10,017
		District Supplies	19,214	-	3,394		15,820	-	3,723	15,490
		Employee Benefits	61,384	-	54,524		6,860	-	63,793	(2,409)
		Furniture and Equipment $5,000 or More					-	-	19,171	(19,171)
		Furniture and Equipment less than $5,000			3,036		(3,036)	-	64	(64)
		Instructional Aids					-	-	7,384	(7,384)
		Leased Certified					-	-	148	(148)
		Leased Substitutes					-	-	185	(185)
		Other Books, Periodicals, and Media	1,250	-			1,250	-		1,250
		Other Certified Salary	46,400	1.00	46,400	1.00	-	-	45,900	500
		Out-Of-State			2,175		(2,175)	-		-
		Premium Taxes-Worker's Comp			150		(150)	-		-
		Stipend Certified	2,000	-	4,000		(2,000)	-	4,000	(2,000)
		Stipend Other Certified Staff	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	3,000	-	3,000		-	-	4,565	(1,565)
		Teacher Salary	115,300	2.00	115,300	2.00	-	-	114,300	1,000
	Dodge Total		270,048	3.00	256,183	3.00	13,864	-	268,086	1,962
	Drachman	Added Duty Other Certified Staff					-	-	863	(863)
		Classified Salary	130,003	4.25	111,293	3.38	18,710	0.88	81,382	48,621
		Classroom Teacher Added Duty	40,000	-	38,000	0.80	2,000	(0.80)	34,113	5,887
		District Supplies	6,019	-	24,165		(18,146)	-	640	5,379
		Employee Benefits	94,642	-	97,184		(2,542)	-	89,900	4,742
		Employee Training and Professi	4,000	-	13,765		(9,765)	-	878	3,122
		Furniture and Equipment $5,000 or More			907		(907)	-		-

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Amount	1-Year Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Amount
		Furniture and Equipment less than $5,000	2,400	-	-		2,400	-	272	2,128
		In-State Travel	2,000	-	2,380		(380)	-		2,000
		Instructional Aids	3,000	-	2,904		96	-	6,156	(3,156)
		Leased Classified	6,070	0.25	33,463	1.00	(27,393)	(0.75)	2,801	3,269
		Mileage			1,115		(1,115)	-		-
		Other Certified Salary					-	-	51,900	(51,900)
		Out-Of-State	6,000	-	-		6,000	-	1,513	4,487
		Stipend Certified	5,000	-	6,000		(1,000)	-	8,029	(3,029)
		Stipend Other Certified Staff					-	-	2,000	(2,000)
		Substitute Teachers	3,000	-	2,000		1,000	-	1,753	1,248
		Teacher Salary	139,360	2.60	107,200	2.00	32,160	0.60	109,181	30,179
		Tech Related Hardware & Software less than $5,000					-	-	15,009	(15,009)
	Drachman Total		441,494	7.10	440,375	7.18	1,119	(0.08)	406,388	35,106
	Holladay	Added Duty Other Certified Staff	2,000	-	650		1,350	-	2,214	(214)
		Classified Salary	178,348	5.50	129,665	4.00	48,683	1.50	101,511	76,837
		Classified Temporary	13,700	-	20,500		(6,800)	-	5,829	7,871
		Classroom Teacher Added Duty			9,050		(9,050)	-	11,014	(11,014)
		District Supplies	15,000	-	16,054		(1,054)	-	14,862	139
		Employee Benefits	117,628	-	95,469		22,159	-	108,184	9,444
		Employee Training and Professi	3,000	-	9,965		(6,965)	-	5,870	(2,870)
		Furniture and Equipment less than $5,000					-	-	1,692	(1,692)
		In-State Travel					-	-	65	(65)
		Instructional Aids			4,000		(4,000)	-		-
		Leased Substitutes					-	-	102	(102)
		Miscellaneous Purchased Servic	10,000	-	10,000		-	-		10,000
		Other Certified Salary	50,000	1.00	37,741	0.50	12,259	0.50	69,127	(19,127)
		Out-Of-State	2,600	-	17,695		(15,095)	-	6,027	(3,427)
		Overtime			157		(157)	-	380	(380)
		Premium Taxes-Worker's Comp	1,200	-	1,200		-	-	1,050	150
		Professional/Educational Contr	37,331	-	49,300		(11,969)	-	35,500	1,831
		Stipend Certified	2,000	-	2,000		(0)	-	2,000	-
		Stipend Other Certified Staff			1,379		(1,379)	-	1,000	(1,000)
		Student Admissions	2,100	-	4,600		(2,500)	-	1,591	509
		Substitute Teachers	2,000	-	800		1,200	-	2,048	(48)
		Teacher Salary	57,400	1.00	58,830	1.00	(1,430)	-	117,800	(60,400)
	Holladay Total		494,307	7.50	469,055	5.50	25,252	2.00	487,863	6,444
	Magnet Dept	Classified Salary	113,817	2.00	114,844	2.50	(1,027)	(0.50)	110,202	3,615
		Classified Temporary	8,000	-			8,000	-	150	7,850
		District Supplies	7,000	-	1,448		5,552	-	2,646	4,354
		Dues/Membership Fees	7,000	-	9,085		(2,085)	-	6,990	10
		Employee Benefits	56,100	-	47,485		8,615	-	57,166	(1,066)
		Employee Training and Professi	16,000	-	23,874		(7,874)	-	34,963	(18,963)
		In-State Travel					-	-	1,639	(1,639)
		Leased Certified			68,319	1.00	(68,319)	(1.00)	66,299	(66,299)
		Mileage	2,500	-	1,500		1,000	-	1,980	520
		Other Books, Periodicals, and Media	2,000	-			2,000	-	968	1,032
		Other Certified Salary	55,000	1.00	-	-	55,000	1.00	53,014	1,986
		Other Professional Services-Ge	5,000	-	150		4,850	-	1,230	3,770
		Out-Of-State	59,000	-	32,233		26,767	-	77,360	(18,360)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Overtime			86		(86)	-	55	(55)
		Premium Taxes-Worker's Comp	1,500	-			1,500	-	900	600
		Professional/Educational Contr	33,000	-	7,026		25,974	-	70,000	(37,000)
		Rental of Equipment	3,000	-			3,000	-	173	2,827
	Magnet Dept Total		368,917	3.00	306,051	3.50	62,866	(0.50)	485,735	(116,818)
	Mansfeld	Added Duty Other Certified Staff			1,575		(1,575)	-	1,413	(1,413)
		Classroom Teacher Added Duty			1,302		(1,302)	-	13,035	(13,035)
		District Supplies			-		-	-	1,197	(1,197)
		Employee Benefits	154,135	-	149,401		4,734	-	140,009	14,126
		Employee Training and Professi			-		-	-	1,514	(1,514)
		Instructional Aids			-		-	-	667	(667)
		Leased Substitutes			832		(832)	-		-
		Other Certified Salary	51,900	1.00	53,100	1.00	(1,200)	-	46,400	5,500
		Out-Of-State			-		-	-	3,797	(3,797)
		Premium Taxes-Worker's Comp			-		-	-	150	(150)
		Stipend Certified	6,000	-	5,527		473	-	4,000	2,000
		Stipend Other Certified Staff	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	1,843	-	14,300		(12,457)	-	12,693	(10,850)
		Supplies-Technology Related			-		-	-	11,268	(11,268)
		Teacher Salary	359,300	7.00	346,141	7.00	13,159	-	331,307	27,993
	Mansfeld Total		575,178	8.00	574,178	8.00	1,000	-	569,449	5,729
	Palo Verde	Added Duty Other Certified Staff	1,000	-	1,000		-	-	50	950
		Advertising	7,500	-	9,000		(1,500)	-	1,249	6,251
		Classified Salary	54,016	1.00	54,557	1.00	(541)	-	53,888	128
		Classroom Teacher Added Duty	7,500	-	7,500		-	-	45,787	(38,287)
		District Supplies	14,000	-	17,610		(3,610)	-	1,266	12,734
		Employee Benefits	112,075	-	97,482		14,593	-	107,203	4,872
		Furniture and Equipment less than $5,000	15,534	-	10,012		5,522	-	1,962	13,572
		Instructional Aids	1,250	-	-		1,250	-	1,013	237
		Leased Certified			52,025	1.00	(52,025)	(1.00)	58,681	(58,681)
		Leased Substitutes					-	-	102	(102)
		Nontechnology Related Repairs	400	-	350		50	-		400
		Other Certified Salary	63,900	1.20	53,400	1.00	10,500	0.20	52,900	11,000
		Overtime					-	-	80	(80)
		Stipend Certified	800	-	2,400		(1,600)	-	2,800	(2,000)
		Stipend Other Certified Staff	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	2,500	-	2,500		-	-	4,011	(1,511)
		Supplies-Technology Related	2,000	-	2,000		-	-	1,501	499
		Teacher Salary	206,680	3.60	171,820	3.20	34,860	0.40	160,220	46,460
		Tech Related Hardware & Software less than $5,000	10,000	-	-		10,000	-		10,000
	Palo Verde Total		501,155	5.80	483,655	6.20	17,500	(0.40)	494,712	6,443
	Roskruge	Added Duty Other Certified Staff	2,500	-	2,000		500	-	1,300	1,200
		Classified Salary	16,277	0.50			16,277	0.50		16,277
		Classroom Teacher Added Duty	15,600	-	1,000		14,600	-	3,777	11,823
		District Supplies	17,554	-	25,637		(8,082)	-	2,185	15,369
		Employee Benefits	181,538	-	180,614		924	-	206,159	(24,621)
		Leased Substitutes					-	-	4,541	(4,541)
		Other Certified Salary	63,000	1.00	53,024	1.00	9,976	-	52,400	10,600
		Out-Of-State	15,000	-	1,423		13,577	-		15,000

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Stipend Certified	3,200	-	3,200		-	-	6,800	(3,600)
		Stipend Other Certified Staff	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	10,000	-	10,000		-	-	13,083	(3,083)
		Teacher Salary	463,000	8.60	510,771	9.80	(47,771)	(1.20)	520,771	(57,771)
	Roskruge Total		789,669	10.10	789,669	10.80	-	(0.70)	813,017	(23,348)
	Tucson	Added Duty Other Certified Staff	17,500	-	17,500		-	-	63	17,438
		Advertising	10,000	-	20,000		(10,000)	-		10,000
		Classified Salary			19,135	0.50	(19,135)	(0.50)	17,401	(17,401)
		Classified Temporary	2,500	-	2,500		-	-		2,500
		Classroom Teacher Added Duty	24,000	-	24,000		-	-	19,616	4,384
		District Supplies	22,159	-	37,187		(15,028)	-		22,159
		Employee Benefits	464,013	-	442,315		21,698	-	476,435	(12,422)
		Furniture and Equipment $5,000 or More			11,200		(11,200)	-		-
		Furniture and Equipment less than $5,000	3,000	-	4,490		(1,490)	-		3,000
		Instructional Aids	3,000	-	2,565		435	-		3,000
		Leased Certified					-	-	37,308	(37,308)
		Leased Stipends					-	-	2,131	(2,131)
		Leased Substitutes					-	-	1,603	(1,603)
		Nontechnology Related Repairs	3,200	-	3,200		-	-		3,200
		Other Certified Salary	49,400	1.00	54,900	1.00	(5,500)	-	206,638	(157,238)
		Stipend Certified	28,000	-	36,000		(8,000)	-	23,927	4,073
		Stipend Other Certified Staff	2,000	-	2,000		-	-	8,000	(6,000)
		Substitute Teachers	50,000	-	67,000		(17,000)	-	40,138	9,862
		Teacher Salary	1,177,000	21.60	1,122,435	20.60	54,565	1.00	1,116,694	60,306
	Tucson Total		1,855,772	22.60	1,866,427	22.10	(10,655)	0.50	1,949,954	(94,182)
	Tully	Added Duty Other Certified Staff	4,000	-	2,000		2,000	-	500	3,500
		Classified Salary	66,500	1.75	80,878	2.50	(14,378)	(0.75)	78,016	(11,516)
		Classified Temporary	4,000	-	2,000		2,000	-	4,976	(976)
		Classroom Teacher Added Duty					-	-	5,356	(5,356)
		District Supplies			2,000		(2,000)	-	1,070	(1,070)
		Employee Benefits	69,425	-	66,858		2,567	-	73,720	(4,295)
		Instructional Aids	5,000	-	-		5,000	-	4,609	391
		Other Certified Salary	52,900	1.00	53,529	1.00	(629)	-	52,900	-
		Overtime					-	-	4,425	(4,425)
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Teacher Salary	49,899	1.00	48,783	1.00	1,116	-	47,900	1,999
		Tech Related Hardware & Software less than $5,000	5,374	-			5,374	-		5,374
	Tully Total		259,098	3.75	258,048	4.50	1,050	(0.75)	275,472	(16,374)
80202	**II.2 Comprehensive Magnet Plan Total**		**7,312,077**	**97.81**	**7,220,087**	**96.49**	**91,991**	**1.33**	**7,522,135**	**(210,058)**
80203	**II.3 Application and Selection Process (+APOS)**									
	Student Placement & Enrollment									
		Classified Salary	168,647	3.00	170,329	3.00	(1,682)	-	168,102	545
		Employee Benefits	53,967	-	54,876		(909)	-	50,811	3,157
	Student Placement & Enrollment Total		222,615	3.00	225,205	3.00	(2,590)	-	218,913	3,702
80203	**II.3 Application and Selection Process (+APOS) Total**		**222,615**	**3.00**	**225,205**	**3.00**	**(2,590)**	**-**	**218,913**	**3,702**
80204	**II.4 Marketing, Outreach, and Recruitment Plan**									
	Communications									

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Amount	1-Year Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Amount
		Advertising	70,000	-	85,000		(15,000)	-	82,544	(12,544)
		Classified Salary	422,098	6.88	411,145	6.38	10,953	0.51	402,626	19,472
		Dues/Membership Fees	1,500	-	2,500		(1,000)	-	730	770
		Employee Benefits	135,391	-	131,766		3,625	-	132,497	2,894
		Employee Training and Professi	2,000	-	2,000		-	-	1,195	805
		In-State Travel	4,500	-	3,961		539	-	1,554	2,946
		Mileage	3,000	-	3,000		-	-	3,128	(128)
		Official/Administrative Contra	15,000	-	15,000		-	-	20,222	(5,222)
		Out-Of-State			539		(539)	-	1,595	(1,595)
		Overtime	1,000	-	1,000		-	-	2,582	(1,582)
		Room Rental	2,200	-	-		2,200	-		2,200
		Supplies-Technology Related	2,000	-	2,000		-	-	21	1,979
	Communications Total		658,689	6.88	657,911	6.38	778	0.51	648,695	9,994
	Student Placement & Enrollment									
		Mileage	2,500	-	2,500		-	-	1,618	882
	Student Placement & Enrollment Total		2,500	-	2,500		-	-	1,618	882
80204	**II.4 Marketing, Outreach, and Recruitment Plan Total**		**661,189**	**6.88**	**660,411**	**6.38**	**778**	**0.51**	**650,314**	**10,876**
80301	**III.1 Magnet Transportation**									
	Transportation									
		Classified Salary	2,574,426	67.03	2,616,434	72.32	(42,008)	(5.29)	1,993,614	580,812
		Classified Temporary	23,000	-	23,000		-	-	62,301	(39,301)
		Diesel Fuel	210,000	-	205,000		5,000	-	208,489	1,511
		District Supplies	206,000	-	214,855		(8,855)	-	202,216	3,784
		Employee Benefits	870,320	-	825,167		45,154	-	716,098	154,222
		Employee Salaries	(90,000)	-	(260,000)		170,000	-		(90,000)
		Fingerprinting/Physical Reimbu	2,400	-	1,400		1,000	-	888	1,512
		Leased Classified	45,748	1.44	64,921	1.98	(19,173)	(0.54)	42,828	2,920
		Natural Gas	9,000	-	2,600		6,400	-	6,958	2,042
		Night Shift Differential	3,400	-	3,400		-	-	2,869	531
		Nontechnology Related Repairs	95,000	-	95,000		-	-	94,758	242
		Other Professional Services-Ge	10,000	-	9,000		1,000	-	6,697	3,303
		Overtime	114,833	-	134,500		(19,667)	-	120,960	(6,127)
		Premium Taxes-Worker's Comp			(62,154)		62,154	-	(117,966)	117,966
		Rental of Equipment	40,000	-	40,000		-	-	6,691	33,309
		Student Transportation Purchas	445,000	-	621,604		(176,604)	-	265,942	179,058
		Technical Services-General	1,150	-	1,150		-	-	12,248	(11,098)
		Technology Related Repairs and	9,000	-	9,145		(145)	-	8,536	464
		Telecommunication (non-cellula	400	-	400		-	-	398	2
		Unlead Fuel	48,000	-	38,000		10,000	-	36,879	11,121
	Transportation Total		4,617,677	68.47	4,583,422	74.29	34,255	(5.82)	3,671,405	946,273
80301	**III.1 Magnet Transportation Total**		**4,617,677**	**68.47**	**4,583,422**	**74.29**	**34,255**	**(5.82)**	**3,671,405**	**946,273**
80302	**III.2 Incentive Transportation**									
	Transportation									
		Classified Salary	2,574,426	67.03	2,617,434	72.32	(43,008)	(5.29)	1,984,323	590,103
		Classified Temporary	23,000	-	23,000		-	-	60,924	(37,924)
		Diesel Fuel	210,000	-	205,000		5,000	-	208,489	1,511
		District Supplies	206,000	-	214,855		(8,855)	-	202,222	3,778

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Employee Benefits	866,240	-	809,967		41,074	-	713,882	152,358
		Employee Salaries	(90,000)	-	(260,000)		170,000	-		(90,000)
		Fingerprinting/Physical Reimbu	2,400	-	1,400		1,000	-	888	1,512
		Leased Classified	45,748	1.44	64,921	1.98	(19,173)	(0.54)	42,828	2,920
		Natural Gas	9,000	-	2,600		6,400	-	6,958	2,043
		Night Shift Differential	3,400	-	3,400		-	-	2,869	532
		Nontechnology Related Repairs	95,000	-	95,000		-	-	94,758	242
		Other Professional Services-Ge	10,000	-	9,000		1,000	-	6,697	3,303
		Overtime	114,833	-	134,500		(19,667)	-	120,582	(5,749)
		Premium Taxes-Worker's Comp			(62,154)		62,154	-	(117,966)	117,966
		Rental of Equipment	40,000	-	40,000		-	-	6,691	33,309
		Student Transportation Purchas	445,000	-	620,604		(175,604)	-	265,940	179,060
		Technical Services-General	1,150	-	1,150		-	-	12,248	(11,098)
		Technology Related Repairs and	9,000	-	9,145		(145)	-	8,536	464
		Telecommunication (non-cellula	400	-	400		-	-	398	2
		Unlead Fuel	48,000	-	38,000		10,000	-	36,879	11,121
	Transportation Total		4,583,422	74.29	3,930,284	76.79	653,139	(2.50)	3,689,396	894,027
80302 III.2 Incentive Transportation Total			**4,613,597**	**68.47**	**4,583,422**	**74.29**	**30,175**	**(5.82)**	**3,658,146**	**955,451**
80402 IV.2 Outreach, Recruitment, Retention Plan										
	Human Resources									
		Advertising	64,300	-	63,300		1,000	-	58,642	5,658
		Classified Salary	356,930	5.00	390,976	5.60	(34,046)	(0.60)	387,388	(30,458)
		Classroom Teacher Added Duty			2,900		(2,900)	-	101,139	(101,139)
		District Supplies	3,000	-	3,000		-	-	2,932	68
		Dues/Membership Fees	4,000	-	4,000		-	-	4,206	(206)
		Employee Benefits	179,978	-	186,322		(6,345)	-	141,495	38,483
		Employee Training and Professi	13,000	-	13,000		-	-	10,900	2,100
		In-State Travel	5,000	-	5,000		-	-	2,998	2,002
		Mileage	1,853	-	1,853		-	-		1,853
		Official/Administrative Contra	22,950	-	28,730		(5,780)	-	136,950	(114,000)
		Other Professional Services-Ge	10,000	-	41,113		(31,113)	-		10,000
		Out-Of-State	12,000	-	12,000		-	-	9,279	2,721
		Overtime					-	-	776	(776)
		Professional/Educational Contr	12,000	-	12,000		-	-		12,000
		Rental of Equipment			7,600		(7,600)	-		-
		Room Rental	15,000	-	4,500		10,500	-	15,000	-
		Stipend Certified	328,800	-	247,157		81,643	-	41,400	287,400
		Tech Related Hardware & Software less than $5,000			1,000		(1,000)	-		-
	Human Resources Total		1,028,811	5.00	1,024,451	5.60	4,359	(0.60)	913,104	115,706
80402 IV.2 Outreach, Recruitment, Retention Plan Total			**1,028,811**	**5.00**	**1,024,451**	**5.60**	**4,359**	**(0.60)**	**913,104**	**115,706**
80405 V.5 Diversity Assignment										
	Human Resources									
		District Supplies	13,210	-	13,210		-	-	10,817	2,393
		Employee Benefits	10,000	-	10,000		-	-	30,300	(20,300)
		Stipend Certified	50,000	-	-		50,000	-	141,875	(91,875)
	Human Resources Total		73,210	-	23,210		50,000	-	182,992	(109,782)
			73,210	-	23,210		50,000	-	182,992	(109,782)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
80405 IV.5 Diversity Assignment Total			**73,210**	**-**	**23,210**		**50,000**	**-**	**182,992**	**(109,782)**
80406 IV.6 Experience Assignment										
80406 IV.6 Experience Assignment Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
80409 IV.9 USP-Related PD and Support										
	Equity & Diversity	District Supplies					-	-	2,375	(2,375)
		Supplies-Technology Related					-	-	103	(103)
	Equity & Diversity Total						-	-	2,478	(2,478)
	Prof Development	Classified Salary	169,629	2.70	126,025	2.35	43,603	0.35	124,803	44,825
		Employee Benefits	66,098	-	47,819		18,278	-	49,086	17,011
		Other Certified Salary	35,526	0.70	35,876	0.70	(350)	-	35,050	476
		Overtime					-	-	2,214	(2,214)
		Stipend Other Certified Staff	1,400	-	1,400		-	-	1,381	19
	Prof Development Total		272,652	3.40	211,121	3.05	61,532	0.35	212,535	60,117
	Curr. & Innovation	Short Term Non-Instructional Software					-	-	193,963	(193,963)
	Curr. & Innovation Total						-	-	193,963	(193,963)
80409 IV.9 USP-Related PD and Support Total			**272,652**	**3.40**	**211,121**	**3.05**	**61,532**	**0.35**	**408,976**	**(136,323)**
80410 IV.10 First-Year Teacher Pilot Plan										
	Curr. & Innovation	Short Term Non-Instructional Software					-	-	74,486	(74,486)
	Curr. & Innovation Total						-	-	74,486	(74,486)
80410 IV.10 First-Year Teacher Pilot Plan Total							**-**	**-**	**74,486**	**(74,486)**
80411 IV.11 Evaluation Instruments										
	Curriculum & Instruction									
		Short Term Non-Instructional Software	-	-	74,486	-	(74,486)	-	128,841	(128,841)
		Technology-Rlated Hardwre & Softwre $5,000 or More	-	-	-	-	-	-	-	-
	Curriculum & Instruction Total		-	-	74,486	-	(74,486)	-	128,841	(128,841)
80411 IV.11 Evaluation Instruments Total			**-**	**-**	**74,486**	**-**	**(74,486)**	**-**	**128,841**	**(128,841)**
80412 IV.12 New Teacher Induction Program										
	Professional Development									
		Added Duty Other Certified Staff			7,000		(7,000)	-	5,138	(5,138)
		Classified Salary	69,593	1.00	70,289	1.00	(696)	-	69,593	-
		Classroom Teacher Added Duty	7,000	-	-		7,000	-		7,000
		Employee Benefits	469,619	-	487,627		(18,008)	-	532,940	(63,321)
		Employee Training and Professi			16,500		(16,500)	-	13,391	(13,391)
		Leased Certified			-	-	-	-	103,643	(103,643)
		Leased Substitutes					-	-	816	(816)
		Mileage	5,500	-	7,850		(2,350)	-	7,518	(2,018)
		Other Certified Salary	1,363,591	24.00	1,377,300	24.00	(13,709)	-	1,433,022	(69,431)
		Stipend Other Certified Staff	30,000	-	30,000		-	-	32,464	(2,464)
		Substitute Teachers	8,100	-	9,650		(1,550)	-	10,565	(2,465)
	Professional Development Total		1,953,403	25.00	2,006,216	25.00	(52,813)	-	2,209,091	(255,688)
80412 IV.12 New Teacher Induction Program Total			**1,953,403**	**25.00**	**2,006,216**	**25.00**	**(52,813)**	**-**	**2,209,091**	**(255,688)**
80413 IV.13 Teacher Support Plan										

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
	Professional Development									
		Employee Benefits	1,688	-	1,704		(16)	-	1,107	582
		Other Certified Salary	5,075	0.10	5,125	0.10	(50)	-	5,007	68
		Stipend Other Certified Staff	200	-	200		-	-	197	3
	Professional Development Total		6,963	0.10	7,029	0.10	(66)	-	6,311	652
80413	**IV.13 Teacher Support Plan Total**		**6,963**	**0.10**	**7,029**	**0.10**	**(66)**	**-**	**6,311**	**652**
80414	**IV.14 Aspiring Leaders Plan**									
	Human Resources									
		Employee Training and Professi					-	-	39,733	(39,733)
	Human Resources Total						-	-	39,733	(39,733)
80414	**IV.14 Aspiring Leaders Plan Total**						**-**	**-**	**39,733**	**(39,733)**
80415	**IV.15 PLC Training**									
	Curr. Development	Dues/Membership Fees					-	-	2,783	(2,783)
		Supplies-Technology Related					-	-	1,586	(1,586)
	Curr. Development Total						-	-	4,369	(4,369)
							-	-	4,369	(4,369)
	Secrist	Employee Benefits					-	-	16	(16)
	Secrist Total						-	-	16	(16)
	Valencia	Employee Benefits					-	-	17	(17)
	Valencia Total						-	-	17	(17)
	Prof. Development	Employee Benefits	1,688	-	1,704		(16)	-	1,107	582
		Mileage	2,500	-	2,100		400	-	1,948	552
		Other Books, Periodicals, and Media					-	-	18,511	(18,511)
		Other Certified Salary	5,075	0.10	5,125	0.10	(50)	-	5,007	68
		Professional/Educational Contr	28,000	-	28,400		(400)	-	59,700	(31,700)
		Stipend Other Certified Staff	200	-	200		-	-	197	3
		Tech Related Hardware & Software less than $5,000					-	-	2,268	(2,268)
	Prof. Development Total		37,463	0.10	37,529	0.10	(66)	-	88,739	(51,276)
	Cholla	Classroom Teacher Added Duty					-	-	509	(509)
		Employee Benefits	100,205	-	152,284		(52,080)	-	46,516	53,689
		Stipend Certified	10,000	-	5,200		4,800	-	5,200	4,800
		Substitute Teachers	11,400	-			11,400	-	3,405	7,995
		Teacher Salary	330,810	5.70	475,889	8.70	(145,079)	(3.00)	141,313	189,497
	Cholla Total		452,415	5.70	633,373	8.70	(180,959)	(3.00)	196,942	255,473
	Pistor	Classroom Teacher Added Duty					-	-	4,148	(4,148)
		Employee Benefits	47,598	-	52,007		(4,409)	-	81,152	(33,555)
		Leased Substitutes					-	-	175	(175)
		Stipend Certified	3,200	-	6,000		(2,800)	-	6,000	(2,800)
		Substitute Teachers	6,000	-			6,000	-	11,532	(5,532)
		Teacher Salary	158,043	3.00	162,521	3.40	(4,478)	(0.40)	202,856	(44,813)
	Pistor Total		214,841	3.00	220,528	3.40	(5,687)	(0.40)	305,864	(91,023)
	Valencia	Classroom Teacher Added Duty					-	-	2,650	(2,650)
		Employee Benefits	57,170	-	43,936		13,234	-	31,040	26,130
		Leased Substitutes					-	-	175	(175)
		Stipend Certified	2,400	-			2,400	-		2,400
		Substitute Teachers	6,800	-			6,800	-	3,696	3,104
		Teacher Salary	189,197	3.40	137,301	3.00	51,896	0.40	117,533	71,664

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
	Valencia Total		255,567	3.40	181,237	3.00	74,330	0.40	155,093	100,474
			922,823	12.10	1,035,139	15.10	(112,316)	(3.00)	657,899	264,924
	Pueblo	Classroom Teacher Added Duty					-	-	44,932	(44,932)
		Employee Benefits	168,940	-	175,174		(6,234)	-	160,484	8,456
		Leased Substitutes					-	-	304	(304)
		Stipend Certified	14,000	-	10,600		3,400	-	10,538	3,462
		Substitute Teachers	20,800	-			20,800	-	23,229	(2,429)
		Teacher Salary	560,177	10.40	547,419	11.40	12,758	(1.00)	406,943	153,234
	Pueblo Total		763,917	10.40	733,193	11.40	30,724	(1.00)	646,432	117,485
	Safford	Classroom Teacher Added Duty					-	-	382	(382)
		Employee Benefits	13,069	-	32,384		(19,315)	-	15,162	(2,094)
		Stipend Certified			1,600		(1,600)	-	1,600	(1,600)
		Substitute Teachers	1,600	-			1,600	-	591	1,009
		Teacher Salary	43,320	0.80	101,200	2.00	(57,880)	(1.20)	47,558	(4,238)
	Safford Total		57,989	0.80	135,184	2.00	(77,195)	(1.20)	65,294	(7,305)
			821,906	11.20	868,377	13.40	(46,471)	(2.20)	711,726	110,180
	Catalina	Classroom Teacher Added Duty					-	-	29,074	(29,074)
		Employee Benefits	69,120	-	64,288		4,833	-	70,632	(1,511)
		Stipend Certified	6,000	-	2,400		3,600	-	2,400	3,600
		Substitute Teachers	8,000	-			8,000	-	5,556	2,444
		Teacher Salary	228,401	4.00	200,899	4.00	27,502	-	154,169	74,232
	Catalina Total		311,521	4.00	267,587	4.00	43,935	-	261,830	49,691
	Doolen	Classroom Teacher Added Duty					-	-	325	(325)
		Employee Benefits	46,119	-	51,590		(5,471)	-	59,709	(13,590)
		Leased Certified	46,640	1.00			46,640	1.00		46,640
		Stipend Certified	400	-	4,200		(3,800)	-	4,255	(3,855)
		Substitute Teachers	5,600	-			5,600	-	14,337	(8,737)
		Teacher Salary	103,812	1.80	161,220	3.20	(57,408)	(1.40)	156,261	(52,449)
	Doolen Total		202,571	2.80	217,010	3.20	(14,439)	(0.40)	234,887	(32,316)
	Pueblo Gardens	Classroom Teacher Added Duty	25,080	0.60	43,999	1.00	(18,919)	(0.40)	37,697	(12,617)
		Employee Benefits	9,585	-	10,496		(911)	-	12,394	(2,809)
		Leased Certified	8,928	0.20			8,928	0.20		8,928
		Substitute Teachers	1,600	-			1,600	-		1,600
		Teacher Salary	6,960	-	5,300		1,660	-		6,960
	Pueblo Gardens Total		52,153	0.80	59,795	1.00	(7,642)	(0.20)	50,091	2,062
	Utterback	Classroom Teacher Added Duty					-	-	1,768	(1,768)
		Employee Benefits	32,947	-	28,224		4,723	-	25,154	7,793
		Stipend Certified	200	-	1,600		(1,400)	-	1,614	(1,414)
		Substitute Teachers	4,400	-			4,400	-	7,230	(2,830)
		Teacher Salary	109,780	2.20	88,200	2.00	21,580	0.20	78,767	31,013
	Utterback Total		147,327	2.20	118,024	2.00	29,303	0.20	114,532	32,795
	Booth/Fickett	Classroom Teacher Added Duty					-	-	1,021	(1,021)
		Employee Benefits			14,752		(14,752)	-	31,078	(31,078)
		Substitute Teachers					-	-	1,579	(1,579)
		Teacher Salary			46,101	1.00	(46,101)	(1.00)	84,708	(84,708)
	Booth/Fickett Total				60,853	1.00	(60,853)	(1.00)	118,386	(118,386)
	Dodge	Classroom Teacher Added Duty					-	-	1,481	(1,481)
		Employee Benefits	50,487	-	51,501		(1,014)	-	35,095	15,392
		Stipend Certified	6,000	-	5,600		400	-	5,517	483

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Substitute Teachers	5,600	-			5,600	-	11,830	(6,230)
		Teacher Salary	166,451	2.80	160,940	3.00	5,511	(0.20)	135,023	31,428
	Dodge Total		228,538	2.80	218,041	3.00	10,497	(0.20)	188,946	39,592
	Naylor	Classroom Teacher Added Duty					-	-	25	(25)
		Employee Benefits	21,043	-	33,984		(12,940)	-	16,973	4,070
		Stipend Certified	4,000	-	2,000		2,000	-	2,000	2,000
		Substitute Teachers	2,400	-			2,400	-		2,400
		Teacher Salary	69,480	1.20	106,199	2.00	(36,719)	(0.80)	48,296	21,184
	Naylor Total		96,923	1.20	142,183	2.00	(45,259)	(0.80)	67,293	29,630
	Vail	Classroom Teacher Added Duty					-	-	4,675	(4,675)
		Employee Benefits	59,774	-	73,515		(13,740)	-	33,293	26,482
		Leased Substitutes					-	-	78	(78)
		Stipend Certified	3,000	-	2,000		1,000	-	2,000	1,000
		Substitute Teachers	7,200	-			7,200	-	21,099	(13,899)
		Teacher Salary	197,955	3.60	229,733	4.70	(31,778)	(1.10)	93,485	104,470
	Vail Total		267,929	3.60	305,248	4.70	(37,318)	(1.10)	154,630	113,300
	Gridley	Classroom Teacher Added Duty					-	-	4,327	(4,327)
		Employee Benefits	45,960	-	41,753		4,206	-	14,656	31,304
		Stipend Certified	1,200	-			1,200	-		1,200
		Substitute Teachers	5,200	-			5,200	-	875	4,325
		Teacher Salary	151,684	2.60	130,479	2.80	21,205	(0.20)	40,474	111,210
	Gridley Total		204,044	2.60	172,232	2.80	31,811	(0.20)	60,331	143,712
	Secrist	Classroom Teacher Added Duty					-	-	2,330	(2,330)
		Employee Benefits	20,001	-	21,997		(1,996)	-	17,931	2,070
		Stipend Certified	800	-			800	-		800
		Substitute Teachers	2,400	-			2,400	-	1,715	685
		Teacher Salary	66,223	1.20	68,740	1.40	(2,517)	(0.20)	42,276	23,947
	Secrist Total		89,424	1.20	90,737	1.40	(1,313)	(0.20)	64,251	25,173
80415	**IV.15 PLC Training Total**		**3,382,622**	**44.60**	**3,592,754**	**53.70**	**(210,132)**	**(9.10)**	**2,777,944**	**604,679**
80418	**IV.18 Observations of Best Practices**									
	Culturally Responsive Pedagogy & Instruction									
		Classified Salary	14,000	0.20	13,868	0.20	132	-	5,528	8,472
		Employee Benefits	10,406	-	9,938		468	-	6,951	3,455
		Other Certified Salary	18,520	0.20	18,705	0.20	(185)	-	18,519	1
	Culturally Responsive Pedagogy & Instruction Total		42,926	0.40	42,511	0.40	415	-	30,998	11,928
	Professional Development									
		Employee Benefits	1,688	-	1,598		91	-	1,108	580
		Other Certified Salary	5,075	0.10	5,125	0.10	(50)	-	5,007	68
		Stipend Other Certified Staff	200	-	200		-	-	197	3
	Professional Development Total		6,963	0.10	6,923	0.10	41	-	6,312	651
80418	**IV.18 Observations of Best Practices Total**		**49,889**	**0.50**	**49,434**	**0.50**	**456**	**-**	**37,310**	**12,579**
80501	**V.1 ALE Access and Recruitment Plan**									
	A.L.E.	Added Duty Other Certified Staff	10,000	-	27,100		(17,100)	-	32,228	(22,228)
		Classified Salary	258,792	4.00	264,204	4.00	(5,412)	-	210,985	47,807
		Classified Temporary			6,000		(6,000)	-	200,079	(200,079)
		Classroom Teacher Added Duty	168,950	-	142,000		26,950	-	85,390	83,560
		District Supplies	100,000	-	82,429		17,571	-	97,105	2,895

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Dues/Membership Fees	120,000	-	121,000		(1,000)	-	108,791	11,209
		Employee Benefits	155,104	-	155,104		-	-	156,076	(972)
		Employee Training and Professi	123,217	-	135,217		(12,000)	-	130,728	(7,511)
		Furniture and Equipment less than $5,000	3,000	-	9,000		(6,000)	-	680	2,320
		In-State Travel	65,000	-	57,000		8,000	-	65,333	(333)
		Instructional Aids			15,323		(15,323)	-	13,196	(13,196)
		Leased Certified					-	-	119	(119)
		Leased Classified					-	-	8,591	(8,591)
		Leased Substitutes	500	-	3,071		(2,571)	-	204	296
		Mileage	5,000	-	4,000		1,000	-	1,656	3,344
		Other Certified Salary	97,134	1.00	98,105	1.00	(971)	-	97,133	1
		Out-Of-State	44,300	-	39,300		5,000	-	45,933	(1,633)
		Overtime					-	-	2,930	(2,930)
		Premium Taxes-Worker's Comp	11,000	-	11,000		-	-	6,900	4,100
		Professional/Educational Contr	28,000	-	28,000		-	-	24,782	3,218
		Stipend Certified			10,000		(10,000)	-		-
		Stipend Classified			2,000		(2,000)	-		-
		Student Admissions	2,000	-	450		1,550	-	3,832	(1,832)
		Student Transportation Purchas	40,000	-	34,050		5,950	-	34,898	5,102
		Student Travel Food/Lodging	23,000	-	26,000		(3,000)	-	20,022	2,978
		Substitute Teachers	28,500	-	33,500		(5,000)	-	15,020	13,480
		Supplies-Technology Related			1,000		(1,000)	-	822	(822)
		Tech Related Hardware & Software less than $5,000	5,000	-	1,951		3,049	-	7,108	(2,108)
		Technology Related Repairs and					-	-	362	(362)
		Textbooks	75,000	-	35,645		39,355	-	29,516	45,484
	A.L.E. Total		1,363,497	5.00	1,342,449	5.00	21,047	-	1,400,418	(36,922)
	Booth/Fickett	Classroom Teacher Added Duty					-	-	215	(215)
		Employee Benefits	14,669	-	13,082		1,587	-	13,116	1,553
		Leased Substitutes					-	-	217	(217)
		Stipend Certified	1,600	-			1,600	-	(0)	1,600
		Substitute Teachers	1,600	-			1,600	-	13,377	(11,777)
		Teacher Salary	48,320	0.80	40,880	0.80	7,440	-	31,282	17,038
	Booth/Fickett Total		66,189	0.80	53,962	0.80	12,227	-	58,206	7,983
	Borman	Classroom Teacher Added Duty					-	-	20	(20)
		Employee Benefits	3,251	-	3,078		173	-	3,633	(382)
		Substitute Teachers	400	-			400	-	417	(17)
		Teacher Salary	10,780	0.20	9,620	0.20	1,160	-	10,333	447
	Borman Total		14,431	0.20	12,698	0.20	1,733	-	14,404	28
	Catalina	Classified Salary	17,661	0.35	17,838	0.35	(177)	-	15,314	2,347
		Classroom Teacher Added Duty					-	-	1,002	(1,002)
		Employee Benefits	25,830	-	24,315		1,515	-	28,284	(2,454)
		Leased Substitutes					-	-	153	(153)
		Stipend Certified	2,400	-	2,810		(410)	-	2,866	(466)
		Substitute Teachers	2,400	-			2,400	-	7,322	(4,922)
		Teacher Salary	66,779	1.20	58,148	1.20	8,631	-	65,411	1,368
	Catalina Total		115,070	1.55	103,111	1.55	11,959	-	120,352	(5,282)
	Cholla	Added Duty Other Certified Staff			18,000		(18,000)	-		-
		Classified Salary	18,938	0.35	19,127	0.35	(189)	-	19,002	(64)
		Classroom Teacher Added Duty	27,500	-	47,629		(20,129)	-	26,924	576

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		District Supplies			500		(500)	-		-
		Dues/Membership Fees	50,000	-	59,080		(9,080)	-	14,470	35,530
		Employee Benefits	88,219	-	95,704		(7,486)	-	137,814	(49,596)
		Employee Training and Professi	2,000	-	2,000		-	-		2,000
		In-State Travel	400	-	400		-	-		400
		Instructional Aids	4,000	-	1,763		2,237	-	11,455	(7,455)
		Leased Certified					-	-	26,716	(26,716)
		Leased Stipends					-	-	593	(593)
		Leased Substitutes					-	-	396	(396)
		Mileage	500	-	500		-	-	281	219
		Other Certified Salary	49,974	1.00	23,412	1.00	26,562	-	66,692	(16,718)
		Other Communication-Postage	600	-	600		-	-	219	381
		Premium Taxes-Worker's Comp	2,200	-	-		2,200	-		2,200
		Stipend Certified	4,000	-	4,800		(800)	-	4,800	(800)
		Student Admissions	1,500	-	-		1,500	-		1,500
		Student Transportation Purchas	1,200	-	-		1,200	-		1,200
		Substitute Teachers	7,200	-			7,200	-	10,730	(3,530)
		Teacher Salary	200,181	3.60	190,414	3.80	9,767	(0.20)	256,371	(56,190)
	Cholla Total		458,412	4.95	463,930	5.15	(5,518)	(0.20)	576,461	(118,050)
	Dietz	Classroom Teacher Added Duty					-	-	142	(142)
		Employee Benefits	9,498	-	11,418		(1,920)	-	15,141	(5,643)
		Stipend Certified	400	-			400	-		400
		Substitute Teachers	1,200	-			1,200	-	1,218	(18)
		Teacher Salary	31,540	0.60	35,680	0.80	(4,140)	(0.20)	38,202	(6,662)
	Dietz Total		42,638	0.60	47,098	0.80	(4,460)	(0.20)	54,702	(12,065)
	Doolen	Classroom Teacher Added Duty					-	-	1,598	(1,598)
		Employee Benefits	41,149	-	28,628		12,521	-	69,661	(28,512)
		Stipend Certified			4,400		(4,400)	-	4,400	(4,400)
		Substitute Teachers	4,800	-			4,800	-	3,746	1,054
		Teacher Salary	136,030	2.40	89,462	1.80	46,568	0.60	160,508	(24,478)
	Doolen Total		181,979	2.40	122,490	1.80	59,489	0.60	239,913	(57,934)
	Drachman	Classroom Teacher Added Duty	7,760	0.20	9,761	0.20	(2,001)	-	9,660	(1,900)
		Employee Benefits	2,096	-	2,291		(195)	-	3,715	(1,619)
		Substitute Teachers	400	-			400	-		400
		Teacher Salary	2,320	-	1,060		1,260	-		2,320
	Drachman Total		12,576	0.20	13,112	0.20	(536)	-	13,375	(799)
	GATE	Added Duty Other Certified Staff					-	-	2,050	(2,050)
		Classified Salary	120,709	2.20	123,426	2.20	(2,717)	-	102,531	18,178
		Classified Temporary			1,500		(1,500)	-		-
		Classroom Teacher Added Duty	176,743	-	186,000		(9,257)	-	153,331	23,412
		District Supplies	141,500	-	141,030		470	-	138,361	3,139
		Dues/Membership Fees	1,000	-	500		500	-	348	652
		Employee Benefits	337,978	-	304,027		33,950	-	303,280	34,698
		Employee Training and Professi	33,000	-	33,000		-	-	36,956	(3,956)
		Furniture and Equipment less than $5,000	5,000	-	3,418		1,582	-	3,041	1,959
		In-State Travel	6,000	-	10,500		(4,500)	-	8,810	(2,810)
		Instructional Aids	6,425	-	6,425		-	-	6,789	(364)
		Leased Certified	55,000	-			55,000	-	128,111	(73,111)
		Leased Classified	22,525	0.60	26,960	0.60	(4,435)	-	25,857	(3,332)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Leased Stipends					-	-	1,185	(1,185)
		Mileage	3,000	-	3,000		-	-	1,994	1,006
		Other Certified Salary	33,373	0.60	33,707	0.60	(334)	-	15,197	18,176
		Out-Of-State	10,000	-	8,300		1,700	-	8,367	1,633
		Overtime	500	-	500		-	-	2,081	(1,581)
		Professional/Educational Contr	12,000	-	9,750		2,250	-	10,300	1,700
		Stipend Certified	85,000	-	85,000		-	-	83,379	1,621
		Stipend Other Certified Staff					-	-	1,046	(1,046)
		Substitute Teachers	17,200	-	11,000		6,200	-	9,298	7,903
		Supplies-Technology Related	2,200	-	6,170		(3,970)	-	957	1,243
		Teacher Salary	702,631	12.32	651,300	11.32	51,331	1.00	644,213	58,418
		Tech Related Hardware & Software less than $5,000			4,909		(4,909)	-	11,668	(11,668)
		Technology Related Repairs and	500	-	500		-	-		500
		Textbooks	7,966	-	7,966		-	-	3,182	4,784
	GATE Total		1,780,250	15.72	1,658,889	14.72	121,361	1.00	1,702,332	77,918
	Gridley	Classroom Teacher Added Duty					-	-	35	(35)
		Employee Benefits	3,503	-	3,331		173	-	3,568	(64)
		Stipend Certified	400	-	400		-	-	400	(0)
		Substitute Teachers	400	-			400	-	368	33
		Teacher Salary	11,568	0.20	10,408	0.20	1,160	-	11,020	548
	Gridley Total		15,871	0.20	14,139	0.20	1,733	-	15,390	481
	Guidance, Counsel & Stc	District Supplies	1,000	-	1,000		-	-	1,101	(101)
	Guidance, Counsel & Stdnt Prev Total		1,000	-	1,000		-	-	1,101	(101)
	Hollinger	Classroom Teacher Added Duty					-	-	749	(749)
		Employee Benefits	3,347	-	6,349		(3,002)	-	13,665	(10,318)
		Stipend Certified	800	-	800		-	-	800	(0)
		Substitute Teachers	400	-			400	-	3,595	(3,195)
		Teacher Salary	11,080	0.20	19,840	0.40	(8,760)	(0.20)	64,751	(53,671)
	Hollinger Total		15,627	0.20	26,989	0.40	(11,362)	(0.20)	83,560	(67,933)
	Kellond	Employee Benefits	49,889	-	45,537		4,352	-	36,240	13,648
		Stipend Certified	4,000	-	2,000		2,000	-	2,000	2,000
		Substitute Teachers	6,000	-			6,000	-	5,560	440
		Teacher Salary	165,202	3.00	142,302	3.00	22,900	-	153,522	11,680
	Kellond Total		225,091	3.00	189,839	3.00	35,252	-	197,322	27,769
	Lineweaver	Classroom Teacher Added Duty					-	-	50	(50)
		Employee Benefits	31,233	-	30,144		1,088	-	18,356	12,876
		Stipend Certified	4,000	-	2,000		2,000	-	2,000	2,000
		Substitute Teachers	4,000	-			4,000	-	3,403	598
		Teacher Salary	103,802	2.00	94,201	2.00	9,601	-	50,900	52,902
	Lineweaver Total		143,035	2.00	126,345	2.00	16,689	-	74,709	68,326
	Magee	Classroom Teacher Added Duty					-	-	303	(303)
		Employee Benefits	16,611	-	15,491		1,120	-	24,478	(7,868)
		Stipend Certified	400	-	800		(400)	-	802	(402)
		Substitute Teachers	2,000	-			2,000	-	1,366	634
		Teacher Salary	55,008	1.00	48,408	1.00	6,600	-	52,208	2,800
	Magee Total		74,019	1.00	64,699	1.00	9,320	-	79,157	(5,138)
	Mansfeld	Classroom Teacher Added Duty					-	-	70	(70)
		Employee Benefits	3,795	-	3,622		173	-	4,202	(407)
		Stipend Certified	400	-	400		-	-	400	(0)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Substitute Teachers	400	-			400	-	154	246
		Teacher Salary	12,480	0.20	11,320	0.20	1,160	-	12,080	400
	Mansfeld Total		17,075	0.20	15,342	0.20	1,733	-	16,907	168
	McCorkle	Classroom Teacher Added Duty	7,959	0.20	8,059	0.20	(100)	-	7,960	(1)
		Employee Benefits	2,136	-	1,951		185	-	3,411	(1,275)
		Substitute Teachers	400	-			400	-		400
		Teacher Salary	2,320	-	1,060		1,260	-		2,320
	McCorkle Total		12,815	0.20	11,070	0.20	1,745	-	11,371	1,444
	Miles	Employee Benefits	3,264	-			3,264	-		3,264
		Substitute Teachers	400	-			400	-		400
		Teacher Salary	10,820	0.20			10,820	0.20		10,820
	Miles Total		14,484	0.20			14,484	0.20		14,484
	Naylor	Classroom Teacher Added Duty					-	-	803	(803)
		Employee Benefits	19,738	-	15,116		4,622	-	35,212	(15,474)
		Leased Substitutes					-	-	119	(119)
		Stipend Certified	800	-	1,200		(400)	-	1,200	(400)
		Substitute Teachers	2,400	-			2,400	-	823	1,578
		Teacher Salary	65,400	1.20	47,237	1.00	18,163	0.20	102,201	(36,801)
	Naylor Total		88,338	1.20	63,553	1.00	24,785	0.20	140,357	(52,019)
	Palo Verde	Classified Salary	18,200	0.35	18,382	0.35	(182)	-	18,281	(81)
		Classroom Teacher Added Duty					-	-	154	(154)
		Employee Benefits	21,504	-	20,218		1,285	-	29,888	(8,384)
		Stipend Certified	800	-	1,600		(800)	-	1,600	(800)
		Substitute Teachers	2,000	-			2,000	-	1,588	412
		Teacher Salary	52,099	1.00	44,800	1.00	7,299	-	60,380	(8,281)
	Palo Verde Total		94,603	1.35	85,000	1.35	9,602	-	111,892	(17,289)
	Pistor	Classroom Teacher Added Duty					-	-	124	(124)
		Employee Benefits	29,722	-	28,339		1,382	-	28,667	1,055
		Stipend Certified	3,200	-	3,200		-	-	3,200	0
		Substitute Teachers	3,200	-			3,200	-	4,063	(863)
		Teacher Salary	97,840	1.60	88,560	1.60	9,280	-	91,924	5,916
	Pistor Total		133,962	1.60	120,099	1.60	13,862	-	127,977	5,984
	Project More	Classified Salary	4,550	0.09	4,569	0.09	(19)	0.00	4,550	0
		Employee Benefits	1,456	-	1,462		(6)	-	988	468
	Project More Total		6,006	0.09	6,031	0.09	(25)	0.00	5,538	468
	Pueblo	Classified Salary	19,125	0.35	19,316	0.35	(191)	-	19,190	(65)
		Classroom Teacher Added Duty					-	-	425	(425)
		Employee Benefits	23,496	-	22,694		803	-	24,792	(1,296)
		Substitute Teachers	2,000	-			2,000	-	4,898	(2,898)
		Teacher Salary	57,401	1.00	51,601	1.00	5,800	-	55,400	2,001
	Pueblo Total		102,022	1.35	93,611	1.35	8,412	-	104,704	(2,682)
	Rincon	Classified Salary	17,140	0.35	17,311	0.35	(171)	-	17,175	(35)
		Employee Benefits	5,485	-	5,540		(55)	-	5,939	(454)
	Rincon Total		22,625	0.35	22,851	0.35	(226)	-	23,114	(489)
	Robins	Classroom Teacher Added Duty	43,175	1.00	45,301	1.00	(2,126)	-	44,375	(1,200)
		Employee Benefits	11,355	-	10,756		599	-	14,187	(2,832)
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	11,600	-	5,300		6,300	-		11,600
	Robins Total		68,130	1.00	61,357	1.00	6,773	-	58,562	9,568

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
	Rose	Employee Benefits	18,016	-	24,170		(6,154)	-		18,016
		Stipend Certified	2,000	-			2,000	-		2,000
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	59,400	1.00	75,530	1.20	(16,130)	(0.20)		59,400
	Rose Total		81,416	1.00	99,700	1.20	(18,284)	(0.20)		81,416
	Roskruge	Classroom Teacher Added Duty					-	-	9,160	(9,160)
		Employee Benefits					-	-	3,019	(3,019)
	Roskruge Total						-	-	12,179	(12,179)
	Sabino	Classified Salary	17,316	0.35	17,489	0.35	(173)	-	17,316	0
		Classroom Teacher Added Duty					-	-	85	(85)
		Employee Benefits	18,258	-	18,006		252	-	19,179	(921)
		Leased Substitutes					-	-	57	(57)
		Stipend Certified	1,400	-			1,400	-		1,400
		Substitute Teachers	1,600	-			1,600	-	2,993	(1,393)
		Teacher Salary	42,220	0.80	38,780	0.80	3,440	-	44,711	(2,491)
	Sabino Total		80,794	1.15	74,275	1.15	6,519	-	84,340	(3,547)
	Safford	Classroom Teacher Added Duty					-	-	51	(51)
		Employee Benefits	3,251	-	3,078		173	-	4,552	(1,301)
		Stipend Certified	400	-	400		-	-	400	(0)
		Substitute Teachers	400	-			400	-	509	(109)
		Teacher Salary	10,780	0.20	9,620	0.20	1,160	-	10,380	400
	Safford Total		14,831	0.20	13,098	0.20	1,733	-	15,892	(1,061)
	Sahuaro	Classified Salary	17,316	0.35	19,511	0.35	(2,195)	-	19,366	(2,050)
		Classroom Teacher Added Duty					-	-	25	(25)
		Employee Benefits	20,837	-	20,516		322	-	14,944	5,893
		Stipend Certified	2,000	-	280		1,720	-	265	1,735
		Substitute Teachers	2,000	-			2,000	-	31,616	(29,616)
		Teacher Salary	50,901	1.00	44,600	1.00	6,301	-	6,936	43,965
	Sahuaro Total		93,054	1.35	84,907	1.35	8,148	-	73,152	19,903
	Santa Rita	Classified Salary			18,938	0.35	(18,938)	(0.35)	18,815	(18,815)
		Classroom Teacher Added Duty					-	-	770	(770)
		Employee Benefits	17,422	-	17,478		(55)	-	12,677	4,745
		Leased Classified	16,405	0.35			16,405	0.35		16,405
		Stipend Certified	600	-			600	-		600
		Substitute Teachers	1,600	-			1,600	-	525	1,075
		Teacher Salary	40,520	0.80	35,680	0.80	4,840	-	18,310	22,210
	Santa Rita Total		76,547	1.15	72,095	1.15	4,452	-	51,097	25,450
	Secrist	Classroom Teacher Added Duty					-	-	500	(500)
		Employee Benefits	15,904	-	15,040		864	-	18,532	(2,628)
		Substitute Teachers	2,000	-			2,000	-	6,020	(4,020)
		Teacher Salary	52,801	1.00	47,001	1.00	5,800	-	50,800	2,001
	Secrist Total		70,705	1.00	62,041	1.00	8,664	-	75,852	(5,147)
	TAPP	Classified Salary	6,500	0.13	4,596	0.09	1,905	0.04	4,570	1,930
		Employee Benefits	2,080	-	1,471		609	-	992	1,088
	TAPP Total		8,580	0.13	6,066	0.09	2,514	0.04	5,562	3,018
	Tucson	Classified Salary	32,460	0.70	33,116	0.70	(656)	-	29,061	3,399
		Classroom Teacher Added Duty					-	-	53	(53)
		Employee Benefits	13,510	-	13,611		(101)	-	16,920	(3,410)
		Leased Substitutes					-	-	250	(250)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Amount	1-Year Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Amount
		Stipend Certified	400	-	800		(400)	-	800	(400)
		Substitute Teachers	400	-			400	-	784	(384)
		Teacher Salary	10,380	0.20	9,420	0.20	960	-	21,094	(10,714)
	Tucson Total		57,150	0.90	56,947	0.90	203	-	68,962	(11,812)
	TUVA	Classified Salary	18,750	0.35	8,378	0.18	10,372	0.18		18,750
		Employee Benefits	15,178	-	12,986		2,191	-		15,178
		Stipend Certified	800	-			800	-		800
		Substitute Teachers	1,200	-			1,200	-		1,200
		Teacher Salary	30,541	0.60	32,205	0.40	(1,664)	0.20		30,541
	TUVA Total		66,469	0.95	53,569	0.58	12,900	0.38		66,469
	University	Classified Salary	17,661	0.35	17,661	0.35	0	-	17,601	60
		Employee Benefits	5,652	-	5,651		0	-	6,067	(415)
	University Total		23,313	0.35	23,312	0.35	0	-	23,668	(355)
	Utterback	Classroom Teacher Added Duty					-	-	433	(433)
		Employee Benefits	21,894	-	23,955		(2,061)	-	35,807	(13,913)
		Leased Substitutes					-	-	409	(409)
		Stipend Certified	2,800	-	1,200		1,600	-	1,163	1,637
		Substitute Teachers	2,800	-			2,800	-	1,744	1,057
		Teacher Salary	72,760	1.40	74,860	1.60	(2,100)	(0.20)	80,208	(7,448)
	Utterback Total		100,254	1.40	100,015	1.60	239	(0.20)	119,763	(19,509)
	Vail	Classroom Teacher Added Duty					-	-	2,145	(2,145)
		Employee Benefits	46,349	-	44,512		1,837	-	56,985	(10,636)
		Leased Substitutes					-	-	1,538	(1,538)
		Stipend Certified	3,600	-	3,600		-	-	3,600	0
		Substitute Teachers	5,600	-			5,600	-	5,882	(282)
		Teacher Salary	153,521	2.80	139,099	2.80	14,422	-	160,155	(6,634)
	Vail Total		209,070	2.80	187,211	2.80	21,859	-	230,304	(21,234)
	Valencia	Classroom Teacher Added Duty					-	-	220	(220)
		Employee Benefits	16,160	-	15,296		865	-	10,255	5,905
		Substitute Teachers	2,000	-			2,000	-	2,397	(397)
		Teacher Salary	53,601	1.00	47,799	1.00	5,802	-	51,040	2,561
	Valencia Total		71,761	1.00	63,095	1.00	8,667	-	63,912	7,849
	Wheeler	Classroom Teacher Added Duty					-	-	25	(25)
		Employee Benefits	19,840	-	33,664		(13,824)	-	12,467	7,373
		Stipend Certified	2,000	-			2,000	-		2,000
		Substitute Teachers	4,000	-			4,000	-	755	3,245
		Teacher Salary	68,200	2.00	105,201	2.00	(37,001)	-	56,400	11,800
	Wheeler Total		94,040	2.00	138,865	2.00	(44,825)	-	69,647	24,393
	White	Classroom Teacher Added Duty					-	-	400	(400)
		Employee Benefits	36,352	-	33,557		2,795	-	63,627	(27,275)
		Leased Substitutes					-	-	204	(204)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Substitute Teachers	4,000	-			4,000	-	2,225	1,775
		Teacher Salary	119,801	2.00	104,867	2.00	14,934	-	168,700	(48,899)
	White Total		160,153	2.00	140,424	2.00	19,729	-	237,156	(77,003)
80501 V.1 ALE Access and Recruitment Plan Total			**6,277,882**	**62.73**	**5,895,286**	**61.32**	**382,596**	**1.41**	**6,363,312**	**(85,430)**
80502 V.2 UHS Admissions/Outreach/Recruitment										

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
	Assm't & Evaluation	Added Duty Other Certified Staff	2,000	-	2,000		-	-	8,550	(6,550)
		Classified Temporary					-	-	213	(213)
		Classroom Teacher Added Duty	9,000	-	6,875		2,125	-	1,425	7,575
		Employee Benefits	2,800	-	2,800		-	-	2,197	603
		Instructional Aids	40,000	-	19,854		20,146	-	18,124	21,877
		Leased Stipends					-	-	548	(548)
		Stipend Other Certified Staff	3,000	-	3,000		-	-		3,000
	Assm't & Evaluation Total		56,800	-	34,529		22,271	-	31,056	25,744
	Asian Pacific	Employee Benefits	3,782	-	4,178		(396)	-	3,900	(119)
		Other Certified Salary	11,818	0.13	11,936	0.13	(118)	0.01	11,819	(1)
	Asian Pacific Refugee Stu Svcs Total		15,600	0.13	16,114	0.13	(514)	0.01	15,719	(119)
	University	Added Duty Other Certified Staff	7,800	-	9,000		(1,200)	-	350	7,450
		Classified Temporary			1,800		(1,800)	-	1,350	(1,350)
		Classroom Teacher Added Duty	32,250	-	32,250		-	-	13,623	18,627
		District Supplies	8,446	-	8,446		-	-	8,211	235
		Dues/Membership Fees	400	-	400		-	-	400	-
		Employee Benefits	22,138	-	18,357		3,780	-	14,516	7,622
		Instructional Aids	5,323	-	1,027		4,296	-		5,323
		Other Professional Services-Ge	6,000	-	5,000		1,000	-	8,098	(2,098)
		Overtime	1,500	-	1,500		-	-	478	1,022
		Short Term Non-Instructional Software					-	-	5,856	(5,856)
		Stipend Certified	800	-	800		-	-	800	(0)
		Substitute Teachers	1,600	-			1,600	-	955	645
		Teacher Salary	43,254	0.80	28,960	0.60	14,294	0.20	31,240	12,014
		Tech Related Hardware & Software less than $5,000			3,151		(3,151)	-		-
		Technology Related Repairs and	2,000	-			2,000	-		2,000
	University Total		131,511	0.80	110,691	0.60	20,819	0.20	85,877	45,634
80502	**V.2 UHS Admissions/Outreach/Recruitment Total**		**203,910**	**0.93**	**161,333**	**0.73**	**42,577**	**0.21**	**132,652**	**71,258**
80504	**V.4 Build/Expand Dual Language Programs**									
	Bloom	Classified Salary	133,785	4.50	129,592	4.50	4,193	-	115,869	17,916
		Classroom Teacher Added Duty					-	-	40	(40)
		Employee Benefits	92,699	-	94,430		(1,730)	-	117,345	(24,646)
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	6,000	-	1,000		5,000	-	5,116	884
		Teacher Salary	165,200	3.00	148,000	3.00	17,200	-	223,050	(57,850)
	Bloom Total		399,684	7.50	375,022	7.50	24,663	-	463,421	(63,736)
	Bonillas	Classroom Teacher Added Duty					-	-	100	(100)
		Employee Benefits					-	-	21	(21)
	Bonillas Total						-	-	121	(121)
	Davis	Classified Salary	187,121	6.00	186,297	6.00	824	-	173,602	13,519
		Employee Benefits	59,879	-	79,875		(19,996)	-	79,248	(19,369)
		Overtime					-	-	132	(132)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Teacher Salary			52,600	1.00	(52,600)	(1.00)	48,563	(48,563)
	Davis Total		247,000	6.00	320,772	7.00	(73,772)	(1.00)	303,545	(56,546)
	Grijalva	Classified Salary	43,276	1.50	43,484	2.25	(208)	(0.75)	43,083	193

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Amount	1-Year Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Amount
		Employee Benefits	66,735	-	39,791		26,944	-	50,942	15,793
		Leased Classified	24,872	0.75	29,300		(4,428)	0.75	29,433	(4,561)
		Leased Substitutes			750		(750)	-	336	(336)
		Substitute Teachers	6,000	-	1,500		4,500	-	2,368	3,632
		Teacher Salary	149,700	3.00	88,550	2.00	61,150	1.00	126,137	23,563
	Grijalva Total		290,583	5.25	203,375	4.25	87,208	1.00	252,299	38,284
	Hollinger	Classified Salary	119,522	3.50	119,507	3.50	15	-	150,242	(30,720)
		Classroom Teacher Added Duty					-	-	276	(276)
		Employee Benefits	54,583	-	58,375		(3,792)	-	73,816	(19,233)
		Leased Substitutes					-	-	176	(176)
		Stipend Certified			-		-	-	2,000	(2,000)
		Substitute Teachers	2,000	-			2,000	-	3,248	(1,248)
		Teacher Salary	54,150	1.00	92,101	2.00	(37,951)	(1.00)	42,189	11,961
	Hollinger Total		230,255	4.50	269,983	5.50	(39,728)	(1.00)	271,947	(41,692)
	Human Resources	Employee Benefits	100,000	-	92,200		7,800	-	111,697	(11,697)
		Leased Stipends					-	-	14,812	(14,812)
		Stipend Certified	500,000	-	533,000		(33,000)	-	521,500	(21,500)
	Human Resources Total		600,000	-	625,200		(25,200)	-	648,009	(48,009)
	Language Acquisition	Added Duty Other Certified Staff	30,000	-	24,500		5,500	-	7,559	22,441
		Advertising	10,350	-	220		10,130	-	10,793	(443)
		Classified Salary	151,799	2.60	153,316	2.60	(1,517)	-	151,659	140
		Classified Temporary	14,000	-	16,250		(2,250)	-	10,803	3,197
		Classroom Teacher Added Duty	167,000	-	168,200		(1,200)	-	170,853	(3,853)
		District Supplies	18,900	-	20,597		(1,697)	-	21,096	(2,196)
		Employee Benefits	192,489	-	130,426		62,063	-	122,386	70,102
		Employee Training and Professi	41,000	-	22,008		18,992	-	37,220	3,780
		Instructional Aids					-	-	199,582	(199,582)
		Leased Certified					-	-	4,947	(4,947)
		Leased Classified	73,097	0.80	87,493	0.80	(14,396)	-	82,000	(8,903)
		Leased Substitutes			5,000		(5,000)	-	6,413	(6,413)
		Other Books, Periodicals, and Media	7,200	-	4,179		3,021	-	7,224	(24)
		Out-Of-State	60,000	-	77,400		(17,400)	-	58,579	1,421
		Overtime					-	-	8	(8)
		Professional/Educational Contr	236,000	-	234,700		1,300	-	238,000	(2,000)
		Stipend Certified	6,000	-	2,000		4,000	-		6,000
		Stipend Other Certified Staff			10,000		(10,000)	-		-
		Substitute Teachers	86,500	-	81,500		5,000	-	82,501	3,999
		Supplies-Technology Related	1,000	-	451		549	-	406	594
		Teacher Salary	197,192	4.00	56,003	1.00	141,190	3.00	47,702	149,490
		Textbooks					-	-	19,212	(19,212)
	Language Acquisition Total		1,292,527	7.40	1,094,242	4.40	198,285	3.00	1,278,945	13,582
	Magee	Classified Salary	14,202	0.50	11,894	0.50	2,308	-	12,669	1,533
		Classroom Teacher Added Duty			500		(500)	-	781	(781)
		Employee Benefits	34,496	-	29,303		5,193	-	34,572	(76)
		Leased Certified	2,000	-	55,800	1.00	(53,800)	(1.00)		2,000
		Stipend Certified			-		-	-	2,000	(2,000)
		Substitute Teachers	4,000	-	1,000		3,000	-	1,961	2,039
		Teacher Salary	99,798	2.00	44,900	1.00	54,898	1.00	93,006	6,792
	Magee Total		154,496	2.50	143,397	2.50	11,099	-	144,989	9,507

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
	McCorkle	Classified Salary	169,753	5.25	171,923	5.25	(2,170)	-	147,243	22,510
		Classroom Teacher Added Duty					-	-	2,130	(2,130)
		Employee Benefits	102,270	-	112,944		(10,674)	-	79,047	23,223
		Leased Certified			53,500	1.00	(53,500)	(1.00)		-
		Leased Classified					-	-	10,042	(10,042)
		Leased Substitutes					-	-	176	(176)
		Stipend Certified	2,000	-	2,000		-	-	4,000	(2,000)
		Substitute Teachers	6,000	-			6,000	-	4,381	1,619
		Teacher Salary	159,141	3.00	141,901	3.00	17,240	-	87,301	71,840
	McCorkle Total		439,164	8.25	482,268	9.25	(43,103)	(1.00)	334,320	104,844
	Mission View	Classified Salary	69,852	2.25	70,551	2.25	(699)	-	69,996	(144)
		Employee Benefits	53,905	-	81,512		(27,607)	-	44,509	9,396
		Stipend Certified					-	-	2,000	(2,000)
		Substitute Teachers	4,000	-	2,500		1,500	-		4,000
		Teacher Salary	104,801	2.00	139,200	3.00	(34,399)	(1.00)	48,660	56,141
	Mission View Total		232,558	4.25	293,763	5.25	(61,205)	(1.00)	165,166	67,392
	Asian Pacific Refugee	Employee Benefits	3,782	-	4,178		(396)	-	3,901	(119)
		Other Certified Salary	11,818	0.13	11,936	0.13	(118)	0.01	11,819	(1)
	Asian Pacific Refugee Total		15,600	0.13	16,114	0.13	(514)	0.01	15,719	(120)
	Pistor	Classified Salary	21,303	0.75	21,516	0.75	(213)	-	17,469	3,834
		Classroom Teacher Added Duty					-	-	340	(340)
		Employee Benefits	24,948	-	22,012		2,937	-	19,001	5,947
		Overtime					-	-	4	(4)
		Substitute Teachers	2,400	-	1,000		1,400	-	2,472	(72)
		Teacher Salary	60,380	1.20	45,520	1.20	14,860	-	41,758	18,622
	Pistor Total		109,031	1.95	90,048	1.95	18,984	-	81,045	27,986
	Pueblo	Classified Salary	61,500	1.75	61,116	1.75	384	-	63,200	(1,700)
		Classroom Teacher Added Duty			1,500		(1,500)	-	250	(250)
		Employee Benefits	71,981	-	68,922		3,059	-	68,466	3,515
		Leased Certified					-	-	48,195	(48,195)
		Leased Substitutes			750		(750)	-		-
		Overtime					-	-	108	(108)
		Stipend Certified	4,000	-	4,000		-	-	4,000	-
		Substitute Teachers	6,000	-	1,500		4,500	-	4,400	1,600
		Teacher Salary	172,741	3.00	155,610	3.00	17,131	-	96,061	76,680
	Pueblo Total		316,222	4.75	293,398	4.75	22,824	-	284,680	31,542
	Roskruge	Classified Salary	300,761	10.00	284,104	10.00	16,657	-	262,823	37,938
		Employee Benefits	96,244	-	101,840		(5,597)	-	93,780	2,463
		Overtime					-	-	13	(13)
	Roskruge Total		397,005	10.00	385,945	10.00	11,060	-	356,616	40,388
	Van Buskirk	Classified Salary	100,198	3.25	115,884	3.75	(15,686)	(0.50)	94,253	5,945
		Classroom Teacher Added Duty					-	-	75	(75)
		Employee Benefits	46,933	-	96,739		(49,806)	-	75,218	(28,285)
		Leased Substitutes					-	-	160	(160)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Substitute Teachers	2,000	-	2,000		-	-	3,033	(1,033)
		Teacher Salary	49,567	1.00	196,150	4.00	(146,583)	(3.00)	135,541	(85,974)
	Van Buskirk Total		198,698	4.25	412,773	7.75	(214,075)	(3.50)	310,279	(111,581)
	White	Classified Salary	133,359	4.50	135,271	4.50	(1,912)	-	121,686	11,673

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Amount	1-Year Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Amount
		Classroom Teacher Added Duty			500		(500)	-	700	(700)
		Employee Benefits	152,361	-	129,339		23,022	-	85,521	66,840
		Leased Substitutes			1,000		(1,000)	-	160	(160)
		Overtime					-	-	47	(47)
		Stipend Certified			-		-	-	2,000	(2,000)
		Substitute Teachers	14,000	-	19,000		(5,000)	-	4,564	9,436
		Teacher Salary	364,470	7.00	272,601	6.00	91,869	1.00	172,554	191,916
	White Total		664,190	11.50	557,711	10.50	106,480	1.00	387,232	276,958
80504 V.4 Build/Expand Dual Language Programs Total			**5,587,013**	**78.23**	**5,564,010**	**80.73**	**23,003**	**(2.50)**	**5,298,334**	**288,679**
80506 V.6 Dropout Prevention and Retention Plan										
	African Am Stu Svcs	Classified Salary	135,942	3.25	111,308	3.25	24,634	-	131,779	4,163
		Classified Temporary			1,000		(1,000)	-		-
		Employee Benefits	54,640	-	48,533		6,107	-	62,706	(8,066)
		Mileage					-	-	558	(558)
		Other Certified Salary	34,807	0.34	34,840	0.34	(33)	-	34,810	(3)
		Overtime					-	-	3,806	(3,806)
		Stipend Other Certified Staff			339		(339)	-	340	(340)
	African Am Stu Svcs Total		225,389	3.59	196,021	3.59	29,368	-	233,998	(8,609)
	Alt to Suspension	Classified Salary	275,188	7.72	251,298	7.50	23,890	0.22	207,818	67,370
		District Supplies	2,755	-	2,034		721	-	7,819	(5,064)
		Employee Benefits	285,202	-	271,575		13,627	-	211,440	73,762
		Employee Salaries	(212,000)	-	(165,750)		(46,250)	-		(212,000)
		Leased Certified	56,240	1.00	38,077		18,163	1.00		56,240
		Mileage	2,000	-	2,000		-	-	486	1,514
		Other Certified Salary	48,613	0.50	49,098	0.50	(485)	-	48,613	(0)
		Overtime					-	-	47	(47)
		Stipend Certified	4,000	-	4,000		-	-	2,058	1,942
		Stipend Other Certified Staff	500	-	1,500		(1,000)	-	500	0
		Substitute Teachers	10,000	-	10,000		-	-	14,210	(4,210)
		Supplies-Technology Related	700	-	966		(266)	-	758	(58)
		Teacher Salary	617,760	11.00	617,823	12.00	(63)	(1.00)	363,794	253,966
		Tech Related Hardware & Software less than $5,000	3,500	-	-		3,500	-	3,456	44
		Technology Related Repairs and	325	-	325		-	-		325
	Alt to Suspension Total		1,094,783	20.22	1,082,946	20.00	11,837	0.22	861,000	233,783
	Booth/Fickett	Classroom Teacher Added Duty					-	-	2,997	(2,997)
		Employee Benefits	16,576	-	15,712		864	-	9,859	6,717
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	54,900	1.00	49,100	1.00	5,800	-	24,945	29,955
	Booth/Fickett Total		73,476	1.00	64,812	1.00	8,664	-	37,801	35,675
	Catalina	Employee Benefits	18,176	-	17,312		864	-	17,438	737
		Leased Substitutes					-	-	274	(274)
		Substitute Teachers	2,000	-			2,000	-	2,379	(379)
		Teacher Salary	59,899	1.00	54,099	1.00	5,800	-	52,547	7,352
	Catalina Total		80,075	1.00	71,411	1.00	8,664	-	72,639	7,436
	Cholla	Employee Benefits	15,776	-	14,912		864	-	14,303	1,473
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	52,400	1.00	46,600	1.00	5,800	-	40,582	11,818
	Cholla Total		70,176	1.00	61,512	1.00	8,664	-	54,885	15,291

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Amount	1-Year Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Amount
	Dietz	Classroom Teacher Added Duty					-	-	1,200	(1,200)
		Employee Benefits	21,536	-	20,672		864	-	17,971	3,565
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	2,000	-			2,000	-	1,435	565
		Teacher Salary	70,400	1.00	64,600	1.00	5,800	-	54,929	15,471
	Dietz Total		95,936	1.00	87,272	1.00	8,664	-	77,535	18,401
	Doolen	Classroom Teacher Added Duty					-	-	2,600	(2,600)
		Employee Benefits	17,056	-	16,192		864	-	18,801	(1,745)
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	2,000	-			2,000	-	706	1,294
		Teacher Salary	56,401	1.00	50,601	1.00	5,800	-	50,360	6,041
	Doolen Total		77,457	1.00	68,793	1.00	8,664	-	74,467	2,991
	Gridley	Classroom Teacher Added Duty					-	-	1,969	(1,969)
		Employee Benefits	17,644	-	16,780		864	-	14,121	3,523
		Substitute Teachers	2,000	-			2,000	-	996	1,004
		Teacher Salary	58,239	1.00	52,439	1.00	5,800	-	42,981	15,258
	Gridley Total		77,883	1.00	69,219	1.00	8,664	-	60,068	17,816
	Hollinger	Classroom Teacher Added Duty					-	-	100	(100)
		Employee Benefits	16,256	-	15,392		864	-	15,665	592
		Substitute Teachers	2,000	-			2,000	-	140	1,860
		Teacher Salary	53,900	1.00	48,100	1.00	5,800	-	45,343	8,557
	Hollinger Total		72,156	1.00	63,492	1.00	8,664	-	61,247	10,909
	Magee	Classroom Teacher Added Duty					-	-	2,070	(2,070)
		Employee Benefits	15,456	-	14,592		864	-	14,596	860
		Substitute Teachers	2,000	-			2,000	-	321	1,679
		Teacher Salary	51,400	1.00	45,600	1.00	5,800	-	39,632	11,768
	Magee Total		68,856	1.00	60,192	1.00	8,664	-	56,620	12,236
	Mansfeld	Classroom Teacher Added Duty					-	-	1,100	(1,100)
		Employee Benefits	16,896	-	14,432		2,464	-	10,253	6,643
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	55,900	1.00	45,101	1.00	10,799	-	45,268	10,632
	Mansfeld Total		74,796	1.00	61,533	1.00	13,263	-	58,621	16,175
	Mexican Am Stu Svcs	Classified Salary	151,918	3.51	153,436	3.51	(1,518)	-	152,309	(391)
		Classified Temporary	29,153	-	29,153		-	-	33,889	(4,736)
		Classroom Teacher Added Duty	23,000	-	16,960		6,040	-	8,050	14,950
		Employee Benefits	59,958	-	62,016		(2,058)	-	57,864	2,094
		Leased Certified			-		-	-	4,923	(4,923)
		Mileage	500	-	-		500	-	48	452
		Overtime	750	-	750		-	-	739	11
	Mexican Am Stu Svc Total		265,279	3.51	262,315	3.51	2,964	-	257,821	7,458
	Morgan Maxwell	Employee Benefits	17,120	-			17,120	-		17,120
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	56,600	1.00			56,600	1.00		56,600
	Morgan Maxwell Total		75,720	1.00			75,720	1.00		75,720
	MTSS	Classified Salary	65,565	1.00	66,221	1.00	(656)	-	65,565	-
		Employee Benefits	20,981	-	21,191		(210)	-	20,662	319
	MTSS Total		86,546	1.00	87,412	1.00	(866)	-	86,227	319
	Naylor	Employee Benefits	17,389	-	16,525		864	-	15,026	2,363

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	57,440	1.00	51,640	1.00	5,800	-	47,056	10,384
	Naylor Total		78,829	1.00	70,165	1.00	8,664	-	64,082	14,747
	Palo Verde	Classroom Teacher Added Duty					-	-	125	(125)
		Employee Benefits	15,456	-	14,592		864	-	16,029	(573)
		Stipend Certified	400	-			400	-		400
		Substitute Teachers	2,000	-			2,000	-	1,653	347
		Teacher Salary	51,400	1.00	45,600	1.00	5,800	-	41,930	9,470
	Palo Verde Total		69,256	1.00	60,192	1.00	9,064	-	59,737	9,519
	Asian Pacific Refugee	Classified Salary	11,891	0.25	10,215	0.25	1,676	-	10,270	1,621
		District Supplies	500	-	500		-	-	969	(469)
		Employee Benefits	8,377	-	8,320		58	-	8,482	(105)
		Leased Classified	6,585	0.13	6,585	0.13	-	0.01	5,463	1,122
		Mileage					-	-	85	(85)
		Other Certified Salary	11,818	0.13	11,936	0.13	(118)	0.01	11,819	(1)
		Overtime					-	-	181	(181)
		Supplies-Technology Related	125	-	125		-	-		125
	Asian Pacific Refugee Stu Svcs		39,297	0.51	37,681	0.50	1,616	0.01	37,269	2,028
	Pistor	Classroom Teacher Added Duty					-	-	425	(425)
		Employee Benefits	16,096	-	15,232		864	-	18,999	(2,903)
		Substitute Teachers	2,000	-			2,000	-	2,601	(601)
		Teacher Salary	53,400	1.00	47,600	1.00	5,800	-	41,387	12,013
	Pistor Total		71,496	1.00	62,832	1.00	8,664	-	63,412	8,084
	Project More	Classified Salary	37,724	1.00	38,101	1.00	(377)	-	37,655	69
		Employee Benefits	38,971	-	38,743		228	-	41,324	(2,353)
		Leased Substitutes					-	-	171	(171)
		Overtime					-	-	34	(34)
		Stipend Certified	1,000	-	1,000		-	-	1,000	-
		Substitute Teachers	3,400	-			3,400	-	2,254	1,146
		Teacher Salary	89,330	1.70	82,970	1.70	6,360	-	70,680	18,650
	Project More Total		170,425	2.70	160,814	2.70	9,611	-	153,118	17,307
	Pueblo	Classroom Teacher Added Duty					-	-	1,400	(1,400)
		Employee Benefits	17,536	-	16,672		864	-	16,339	1,197
		Stipend Certified	3,000	-	3,000		-	-	3,000	-
		Substitute Teachers	2,000	-			2,000	-	2,057	(57)
		Teacher Salary	57,900	1.00	52,100	1.00	5,800	-	48,340	9,560
	Pueblo Total		80,436	1.00	71,772	1.00	8,664	-	71,137	9,299
	Rincon	Classroom Teacher Added Duty					-	-	1,052	(1,052)
		Employee Benefits	17,132	-	15,392		1,740	-	19,732	(2,600)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Substitute Teachers	2,000	-			2,000	-	3,211	(1,211)
		Teacher Salary	56,639	1.00	48,100	1.00	8,539	-	44,007	12,632
	Rincon Total		75,771	1.00	65,492	1.00	10,279	-	70,002	5,770
	Sabino	Classroom Teacher Added Duty					-	-	633	(633)
		Employee Benefits	17,773	-	16,909		864	-	14,695	3,078
		Leased Substitutes					-	-	297	(297)
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	2,000	-			2,000	-	566	1,434

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Teacher Salary	58,641	1.00	52,841	1.00	5,800	-	45,485	13,156
	Sabino Total		80,414	1.00	71,750	1.00	8,664	-	63,677	16,738
	Safford	Classroom Teacher Added Duty					-	-	155	(155)
		Employee Benefits	14,816	-	14,880		(64)	-	16,133	(1,317)
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	2,000	-			2,000	-	1,344	656
		Teacher Salary	49,401	1.00	46,501	1.00	2,900	-	43,866	5,535
	Safford Total		68,217	1.00	63,381	1.00	4,836	-	63,498	4,720
	Sahuaro	Classroom Teacher Added Duty					-	-	400	(400)
		Employee Benefits	17,376	-	16,512		864	-	15,125	2,251
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	57,401	1.00	51,601	1.00	5,800	-	44,251	13,150
	Sahuaro Total		78,777	1.00	70,113	1.00	8,664	-	61,777	17,000
	Santa Rita	Classroom Teacher Added Duty					-	-	2,600	(2,600)
		Employee Benefits	17,056	-	16,192		864	-	14,278	2,778
		Substitute Teachers	2,000	-			2,000	-	1,092	908
		Teacher Salary	56,401	1.00	50,600	1.00	5,801	-	43,686	12,715
	Santa Rita Total		75,457	1.00	66,792	1.00	8,665	-	61,656	13,801
	Secrist	Classroom Teacher Added Duty					-	-	550	(550)
		Employee Benefits	16,896	-	16,032		864	-	16,200	696
		Substitute Teachers	2,000	-			2,000	-	3,058	(1,058)
		Teacher Salary	55,900	1.00	50,100	1.00	5,800	-	43,284	12,616
	Secrist Total		74,796	1.00	66,132	1.00	8,664	-	63,092	11,704
	Teenage Parent	Classroom Teacher Added Duty					-	-	320	(320)
		Employee Benefits	46,400	-	43,808		2,592	-	43,217	3,183
		Stipend Certified	3,200	-	3,200		-	-	3,200	0
		Substitute Teachers	6,000	-			6,000	-	5,906	94
		Teacher Salary	154,301	3.00	136,901	3.00	17,400	-	135,353	18,948
	Teenage Parent Total		209,901	3.00	183,909	3.00	25,992	-	187,996	21,906
	Tucson	Employee Benefits	17,056	-	16,192		864	-	23,650	(6,594)
		Stipend Certified	1,000	-			1,000	-		1,000
		Substitute Teachers	2,000	-			2,000	-	1,518	482
		Teacher Salary	56,401	1.00	50,601	1.00	5,800	-	47,527	8,874
	Tucson Total		76,457	1.00	66,793	1.00	9,664	-	72,695	3,762
	TUVA	Employee Benefits					-	-	1,825	(1,825)
		Stipend Certified			100		(100)	-	97	(97)
		Substitute Teachers					-	-	2,206	(2,206)
		Teacher Salary					-	-	2,321	(2,321)
	TUVA Total				100		(100)	-	6,448	(6,448)
	Utterback	Classroom Teacher Added Duty					-	-	25	(25)
		Employee Benefits	15,136	-	15,072		64	-	10,025	5,111
		Stipend Certified	1,800	-			1,800	-		1,800
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	50,400	1.00	47,101	1.00	3,299	-	47,120	3,280
	Utterback Total		69,336	1.00	62,173	1.00	7,163	-	57,169	12,167
	Vail	Classroom Teacher Added Duty					-	-	216	(216)
		Employee Benefits	14,685	-	18,112		(3,427)	-	16,725	(2,041)
		Leased Certified	44,640	1.00			44,640	1.00		44,640

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary			56,600	1.00	(56,600)	(1.00)	51,266	(51,266)
	Vail Total		61,325	1.00	74,712	1.00	(13,387)	-	68,208	(6,883)
	Valencia	Classroom Teacher Added Duty					-	-	50	(50)
		Employee Benefits	21,101	-	20,237		864	-	9,732	11,369
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	69,040	1.00	63,240	1.00	5,800	-	53,981	15,059
	Valencia Total		94,141	1.00	85,477	1.00	8,664	-	65,763	28,378
	Wakefield	Employee Benefits	16,256	-			16,256	-		16,256
		Substitute Teachers	2,000	-			2,000	-		2,000
		Teacher Salary	53,900	1.00	62,400	1.00	(8,500)	-		53,900
	Wakefield Total		72,156	1.00	62,400	1.00	9,756	-		72,156
80506 V.6 Dropout Prevention and Retention Plan Total			**3,985,017**	**59.53**	**3,639,612**	**58.30**	**345,404**	**1.23**	**3,283,664**	**701,353**
80508 V.8 CRC and Student Engagement PD										
	Culturally Responsive Pedagogy & Instruction									
		Classified Salary	28,000	0.40	27,736	0.40	264	-	11,056	16,944
		District Supplies	9,000	-	10,261		(1,261)	-	8,023	977
		Employee Benefits	21,363	-	19,427		1,936	-	14,093	7,270
		Furniture and Equipment less than $5,000	500	-	941		(441)	-	242	258
		Mileage	7,000	-	7,000		-	-	5,953	1,047
		Other Books, Periodicals, and Media			2,000		(2,000)	-		-
		Other Certified Salary	37,041	0.40	37,410	0.40	(369)	-	37,039	2
		Professional/Educational Contr	25,000	-	24,000		1,000	-	20,500	4,500
		Substitute Teachers	2,000	-	713		1,288	-	765	1,235
	Culturally Responsive Pedagogy & Instruction Total		129,904	0.80	129,487	0.80	417	-	97,672	32,232
	Curriculum Development									
		Classified Salary	3,753	0.08	3,791	0.08	(38)	-	3,802	(49)
		Employee Benefits	1,201	-	1,213		(12)	-	1,478	(277)
		Overtime					-	-	213	(213)
	Curriculum Development Total		4,954	0.08	5,004	0.08	(50)	-	5,494	(540)
80508 V.8 CRC and Student Engagement PD Total			**134,858**	**0.88**	**134,491**	**0.88**	**367**	**-**	**103,165**	**31,693**
80509 V.9 Multicultural Curriculum										
	Curriculum Development									
		Classified Salary	4,223	0.09	4,265	0.09	(42)	-	4,278	(55)
		District Supplies					-	-	1,884	(1,884)
		Employee Benefits	1,352	-	1,365		(13)	-	1,663	(311)
		Overtime					-	-	240	(240)
	Curriculum Development Total		5,575	0.09	5,630	0.09	(55)	-	8,064	(2,489)
	Fine Arts									
		Classified Salary	547,744	11.00	619,329	11.00	(71,586)	-	611,446	(63,703)
		District Supplies					-	-	7,413	(7,413)
		Employee Benefits	206,472	-	225,865		(19,393)	-	244,152	(37,680)
		Leased Certified	41,322	0.50	49,457	0.50	(8,135)	-	48,617	(7,295)
		Leased Classified	16,159	0.20	9,670	0.20	6,489	-	8,942	7,217
		Nontechnology Related Repairs					-	-	10,635	(10,635)
		Overtime					-	-	498	(498)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
	Fine Arts Total		811,697	11.70	904,321	11.70	(92,624)	-	931,703	(120,007)
	Multicultural Curriculum									
		Added Duty Other Certified Staff	3,000	-	2,550		450	-	2,063	938
		Classified Salary			123,970	2.00	(123,970)	(2.00)	63,625	(63,625)
		Classroom Teacher Added Duty	7,000	-	7,400		(400)	-		7,000
		District Supplies	1,000	-	1,000		-	-	1,976	(976)
		Employee Benefits	19,520	-	80,486		(60,966)	-	53,177	(33,657)
		Employee Training and Professi	1,500	-	1,500		-	-	4,906	(3,406)
		Furniture and Equipment less than $5,000			2,691		(2,691)	-		-
		In-State Travel	2,000	-	600		1,400	-	460	1,540
		Instructional Aids	3,000	-	9,450		(6,450)	-	50,445	(47,445)
		Mileage	1,000	-	1,000		-	-	382	618
		Other Books, Periodicals, and Media			-		-	-	571	(571)
		Other Certified Salary	53,500	1.00	144,331	2.00	(90,831)	(1.00)	115,408	(61,908)
		Out-Of-State	3,000	-	4,900		(1,900)	-	6,238	(3,238)
		Stipend Other Certified Staff	2,000	-	1,000		1,000	-	1,000	1,000
		Supplies-Technology Related	1,000	-	-		1,000	-	813	187
	Multicultural Curriculum Total		97,520	1.00	380,878	4.00	(283,358)	(3.00)	301,065	(203,545)
80509	**V.9 Multicultural Curriculum Total**		**914,792**	**12.79**	**1,290,829**	**15.79**	**(376,038)**	**(3.00)**	**1,240,832**	**(326,040)**
80510	**V.10 Culturally Relevant Courses**									
	Culturally Responsive Pedagogy & Instruction									
		Classified Salary	78,321	1.40	78,560	1.40	(239)	-	61,486	16,835
		Classroom Teacher Added Duty	45,355	-	55,483		(10,128)	-	51,710	(6,355)
		Employee Benefits	196,304	-	198,730		(2,426)	-	194,716	1,588
		Employee Training and Professi	4,000	-	-		4,000	-		4,000
		Instructional Aids	11,000	-	5,703		5,297	-		11,000
		Leased Certified			-	-	-	-	56,012	(56,012)
		Other Certified Salary	37,041	0.40	37,410	0.40	(369)	-	37,039	2
		Out-Of-State	7,000	-	-		7,000	-		7,000
		Overtime					-	-	45	(45)
		Premium Taxes-Worker's Comp	2,000	-	450		1,550	-	1,050	950
		Stipend Certified	14,000	-	12,000		2,000	-	11,140	2,860
		Supplies-Technology Related	250	-	199		51	-	124	126
		Teacher Salary	470,728	8.20	478,446	9.00	(7,718)	(0.80)	448,409	22,319
		Tech Related Hardware & Software less than $5,000	500	-	-		500	-		500
	Culturally Responsive Pedagogy & Instruction Total		866,499	10.00	866,981	10.80	(482)	(0.80)	861,731	4,768
	Curriculum Development									
		Classified Salary	4,223	0.09	4,265	0.09	(42)	-	4,278	(55)
		Employee Benefits	1,352	-	1,365		(13)	-	1,663	(311)
		Overtime					-	-	240	(240)
	Curriculum Development Total		5,575	0.09	5,630	0.09	(55)	-	6,180	(605)
80510	**V.10 Culturally Relevant Courses Total**		**872,074**	**10.09**	**872,611**	**10.89**	**(537)**	**(0.80)**	**867,911**	**4,163**
80511	**V.11 Targeted Academic Interventions and Supports**									
	African Am Stu Svcs	Added Duty Other Certified Staff	1,500	-	-		1,500	-	644	856
		Classified Salary	127,030	2.56	127,435	2.56	(405)	-	126,682	348
		Classified Temporary	25,000	-	33,500		(8,500)	-	13,797	11,203
		Classroom Teacher Added Duty	10,695	-	2,515		8,180	-		10,695

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Amount	1-Year Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Amount
		District Supplies	3,350	-	3,850		(500)	-	10,883	(7,533)
		Employee Benefits	55,470	-	59,934		(4,464)	-	59,085	(3,615)
		Furniture and Equipment less than $5,000					-	-	3,579	(3,579)
		Instructional Aids	3,000	-	-		3,000	-	6,786	(3,786)
		Mileage	5,000	-	8,000		(3,000)	-	9,983	(4,983)
		Other Certified Salary	34,121	0.33	34,121	0.33	-	-	33,786	335
		Overtime			50		(50)	-	2,333	(2,333)
		Professional/Educational Contr	1,500	-	4,250		(2,750)	-	6,500	(5,000)
		Stipend Other Certified Staff			330		(330)	-	330	(330)
		Student Admissions	215	-	-		215	-	204	11
		Supplies-Technology Related	1,000	-	1,000		-	-	677	323
		Tech Related Hardware & Software less than $5,000	3,770	-	3,428		342	-	8,215	(4,445)
		Technology Related Repairs and	250	-	230		20	-	225	25
	African Am Stu Svcs Total		271,901	2.89	278,643	2.89	(6,742)	-	283,709	(11,808)
	Banks	Employee Benefits					-	-	28	(28)
	Banks Total						-	-	28	(28)
	Blenman	Classified Salary	65,831	1.00	59,008	1.00	6,823	-	55,265	10,566
		Classroom Teacher Added Duty	2,000	-	-		2,000	-		2,000
		Employee Benefits	28,336	-	51,657		(23,321)	-	34,618	(6,282)
		Leased Certified	23,720	0.50	27,771	0.50	(4,051)	-	29,293	(5,573)
		Leased Stipends					-	-	1,185	(1,185)
		Teacher Salary			74,649	1.50	(74,649)	(1.50)	48,244	(48,244)
	Blenman Total		119,888	1.50	213,085	3.00	(93,197)	(1.50)	168,605	(48,717)
	Bloom	Classroom Teacher Added Duty	2,000	-	2,000		-	-	3,000	(1,000)
		Employee Benefits	8,464	-	38,849		(30,385)	-	27,030	(18,566)
		Leased Certified					-	-	46,700	(46,700)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Teacher Salary	26,450	0.50	121,402	2.50	(94,952)	(2.00)	69,757	(43,307)
	Bloom Total		36,914	0.50	164,251	2.50	(127,337)	(2.00)	148,487	(111,573)
	Bonillas	Classroom Teacher Added Duty	2,000	-	-		2,000	-		2,000
		Employee Benefits	7,984	-	26,359		(18,375)	-	17,609	(9,625)
		Leased Certified			1,000		(1,000)	-	29,293	(29,293)
		Leased Stipends					-	-	1,185	(1,185)
		Stipend Certified	1,500	-	1,000		500	-		1,500
		Teacher Salary	24,950	0.50	81,371	1.50	(56,421)	(1.00)	48,921	(23,971)
	Bonillas Total		36,434	0.50	109,730	1.50	(73,296)	(1.00)	97,008	(60,574)
	Booth/Fickett	Classified Salary	66,477	1.00	60,782	1.00	5,695	-	61,603	4,873
		Employee Benefits	21,273	-	19,450		1,822	-	21,552	(280)
		Overtime					-	-	8	(8)
	Booth/Fickett Total		87,749	1.00	80,232	1.00	7,518	-	83,164	4,585
	Borton	Classroom Teacher Added Duty					-	-	15	(15)
		Employee Benefits	16,928	-	49,314		(32,386)	-	43,902	(26,974)
		Stipend Certified			4,000		(4,000)	-	4,000	(4,000)
		Teacher Salary	52,900	1.00	154,107	3.00	(101,207)	(2.00)	143,746	(90,846)
	Borton Total		69,828	1.00	207,421	3.00	(137,593)	(2.00)	191,663	(121,835)
	Catalina	Classified Salary	93,501	2.00	94,435	2.00	(934)	-	35,410	58,090
		Employee Benefits	29,920	-	30,608		(687)	-	7,795	22,125
		Overtime					-	-	57	(57)
	Catalina Total		123,421	2.00	125,042	2.00	(1,622)	-	43,262	80,159

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
	Cavett	Classified Salary	61,400	1.00	62,015	1.00	(614)	-	61,400	-
		Classroom Teacher Added Duty					-	-	50	(50)
		Employee Benefits	38,816	-	55,252		(16,436)	-	55,018	(16,202)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Teacher Salary	59,900	1.00	110,648	2.00	(50,748)	(1.00)	105,809	(45,909)
	Cavett Total		160,116	2.00	229,915	3.00	(69,799)	(1.00)	224,278	(64,162)
	Cholla	Classified Salary	56,145	1.00	103,783	2.00	(47,639)	(1.00)	46,750	9,395
		Employee Benefits	17,966	-	33,211		(15,244)	-	52,529	(34,563)
		Stipend Classified	1,600	-	2,000		(400)	-	2,000	(400)
	Cholla Total		75,711	1.00	138,994	2.00	(63,283)	(1.00)	101,279	(25,568)
	Collier	Employee Benefits			32,384		(32,384)	-	32,919	(32,919)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Teacher Salary			101,200	2.00	(101,200)	(2.00)	92,366	(92,366)
	Collier Total				135,584	2.00	(135,584)	(2.00)	127,285	(127,285)
	Cragin	Classified Salary	56,701	1.00	67,140	1.00	(10,440)	-	66,477	(9,776)
		Classroom Teacher Added Duty					-	-	25	(25)
		Employee Benefits	18,144	-	27,955		(9,811)	-	27,915	(9,771)
		Stipend Certified			1,000		(1,000)	-	1,000	(1,000)
		Teacher Salary			20,220	0.50	(20,220)	(0.50)	18,544	(18,544)
	Cragin Total		74,845	1.00	116,316	1.50	(41,471)	(0.50)	113,961	(39,116)
	Curr. & Innovation	Classified Temporary					-	-	3,000	(3,000)
		Employee Benefits					-	-	643	(643)
	Curr. & Innovation Total						-	-	3,643	(3,643)
	Curr. Development	Added Duty Other Certified Staff	5,000	-	-		5,000	-		5,000
		Classified Salary	44,641	1.00	45,087	1.00	(446)	-	44,977	(336)
		Classroom Teacher Added Duty			12,000		(12,000)	-	8,253	(8,253)
		District Supplies	6,000	-	4,800		1,200	-	12,219	(6,219)
		Dues/Membership Fees	3,430	-	3,400		30	-	4,625	(1,195)
		Employee Benefits	39,614	-	38,999		615	-	25,709	13,904
		Employee Training and Professi	5,200	-	14,000		(8,800)	-	26,620	(21,420)
		Instructional Aids	11,885	-			11,885	-	9,794	2,091
		Leased Classified	76,027	1.00	76,784	1.00	(757)	-	90,093	(14,066)
		Mileage	1,500	-			1,500	-		1,500
		Other Books, Periodicals, and Media	500	-			500	-	343	157
		Out-Of-State	4,000	-			4,000	-	12,654	(8,654)
		Overtime					-	-	190	(190)
		Professional/Educational Contr	1,500	-	1,500		-	-	5,900	(4,400)
		Supplies-Technology Related					-	-	2,449	(2,449)
		Tech Related Hardware & Software less than $5,000					-	-	6,603	(6,603)
	Curr. Development Total		199,296	2.00	196,570	2.00	2,726	-	250,429	(51,133)
	Davidson	Classified Salary			60,645	1.00	(60,645)	(1.00)		-
		Employee Benefits	19,214	-	53,211		(33,997)	-	45,093	(25,878)
		Leased Classified	60,045	1.00			60,045	1.00	71,160	(11,115)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Teacher Salary			105,640	2.00	(105,640)	(2.00)	96,512	(96,512)
	Davidson Total		79,259	1.00	221,496	3.00	(142,236)	(2.00)	214,765	(135,505)
	Dietz	Classified Salary	101,888	2.00	102,264	2.00	(376)	-	62,606	39,282
		Classroom Teacher Added Duty	2,000	-	2,000		-	-	3,150	(1,150)
		Employee Benefits	41,068	-	55,401		(14,333)	-	39,478	1,590

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Overtime					-	-	32	(32)
		Substitute Teachers					-	-	124	(124)
		Teacher Salary	26,450	0.50	73,303	1.50	(46,853)	(1.00)	69,331	(42,881)
	Dietz Total		171,406	2.50	232,968	3.50	(61,562)	(1.00)	174,720	(3,314)
	Dodge	Classified Salary					-	-	42,258	(42,258)
		Classroom Teacher Added Duty					-	-	1,917	(1,917)
		Employee Benefits			18,112		(18,112)	-	33,481	(33,481)
		Substitute Teachers					-	-	1,913	(1,913)
		Teacher Salary			56,600	1.00	(56,600)	(1.00)	50,679	(50,679)
	Dodge Total				74,712	1.00	(74,712)	(1.00)	130,249	(130,249)
	Doolen	Classified Salary	98,366	2.00	107,901	2.00	(9,536)	-	106,675	(8,310)
		Employee Benefits	31,477	-	34,949		(3,472)	-	28,017	3,460
		Overtime					-	-	264	(264)
	Doolen Total		129,843	2.00	142,851	2.00	(13,008)	-	134,956	(5,113)
	Dunham	Employee Benefits			18,752		(18,752)	-	18,491	(18,491)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Teacher Salary			58,599	1.00	(58,599)	(1.00)	53,182	(53,182)
	Dunham Total				79,351	1.00	(79,351)	(1.00)	73,673	(73,673)
	Equity & Diversity	Classroom Teacher Added Duty					-	-	5,000	(5,000)
		Employee Benefits					-	-	1,093	(1,093)
	Equity & Diversity Total						-	-	6,093	(6,093)
	Erickson	Classified Salary	62,010	1.00	62,631	1.00	(621)	-	62,010	-
		Employee Benefits	39,332	-	36,394		2,938	-	27,065	12,267
		Teacher Salary	60,900	1.00	51,099	1.00	9,801	-	29,440	31,460
	Erickson Total		162,242	2.00	150,124	2.00	12,118	-	118,515	43,727
	Ford	Employee Benefits			31,743		(31,743)	-	20,735	(20,735)
		Leased Certified					-	-	46,513	(46,513)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Teacher Salary			99,198	2.00	(99,198)	(2.00)	42,837	(42,837)
	Ford Total				132,941	2.00	(132,941)	(2.00)	112,085	(112,085)
	Fruchthendler	Employee Benefits			16,992		(16,992)	-	16,949	(16,949)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Teacher Salary			53,100	1.00	(53,100)	(1.00)	48,495	(48,495)
	Fruchthendler Total				72,092	1.00	(72,092)	(1.00)	67,444	(67,444)
	Gale	Employee Benefits			43,014		(43,014)	-	45,275	(45,275)
		Stipend Certified			3,000		(3,000)	-	3,000	(3,000)
		Teacher Salary			134,419	2.50	(134,419)	(2.50)	122,659	(122,659)
	Gale Total				180,433	2.50	(180,433)	(2.50)	170,933	(170,933)
	Gridley	Classified Salary	62,010	1.00	62,631	1.00	(621)	-	62,010	-
		Classroom Teacher Added Duty					-	-	867	(867)
		Employee Benefits	19,843	-	68,878		(49,034)	-	57,808	(37,965)
		Stipend Certified			3,600		(3,600)	-	3,600	(3,600)
		Substitute Teachers					-	-	2,421	(2,421)
		Teacher Salary			152,611	2.60	(152,611)	(2.60)	138,098	(138,098)
	Gridley Total		81,854	1.00	287,720	3.60	(205,866)	(2.60)	264,805	(182,952)
	Grijalva	Classified Salary	58,430	1.00	59,586	1.00	(1,156)	-	59,023	(593)
		Employee Benefits	18,698	-	19,068		(370)	-	19,554	(857)
	Grijalva Total		77,128	1.00	78,654	1.00	(1,527)	-	78,577	(1,449)
	Guidance & Counsel.	Mileage	3,549	-	750		2,799	-	582	2,967

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
	Guidance & Counsel. Total		3,549	-	750		2,799	-	582	2,967
	Henry	Employee Benefits			13,338		(13,338)	-	7,796	(7,796)
		Teacher Salary			41,681	0.80	(41,681)	(0.80)	38,114	(38,114)
	Henry Total				55,019	0.80	(55,019)	(0.80)	45,910	(45,910)
	Holladay	Employee Benefits			16,672		(16,672)	-	10,652	(10,652)
		Stipend Certified			1,260		(1,260)	-	1,256	(1,256)
		Teacher Salary			52,100	1.00	(52,100)	(1.00)	29,920	(29,920)
	Holladay Total				70,032	1.00	(70,032)	(1.00)	41,828	(41,828)
	Hollinger	Employee Benefits	16,858	-	17,546		(688)	-	9,380	7,477
		Stipend Certified	1,000	-	2,000		(1,000)	-	1,625	(625)
		Teacher Salary	50,900	1.00	52,831	1.00	(1,931)	-	45,538	5,362
	Hollinger Total		68,758	1.00	72,377	1.00	(3,619)	-	56,543	12,215
	Howell	Classified Salary					-	-	59,597	(59,597)
		Employee Benefits			16,800		(16,800)	-	39,321	(39,321)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Teacher Salary			52,500	1.00	(52,500)	(1.00)	47,983	(47,983)
	Howell Total				71,300	1.00	(71,300)	(1.00)	148,901	(148,901)
	Hudlow	Classified Salary					-	-	58,283	(58,283)
		Employee Benefits			15,072		(15,072)	-	28,272	(28,272)
		Teacher Salary			47,101	1.00	(47,101)	(1.00)	43,381	(43,381)
	Hudlow Total				62,173	1.00	(62,173)	(1.00)	129,936	(129,936)
	Hughes	Classified Salary	26,709	0.50	27,311	0.50	(602)	-		26,709
		Classroom Teacher Added Duty					-	-	77	(77)
		Employee Benefits	8,547	-	24,190		(15,643)	-	14,592	(6,045)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Teacher Salary			45,102	1.00	(45,102)	(1.00)	69,397	(69,397)
	Hughes Total		35,256	0.50	98,603	1.50	(63,347)	(1.00)	86,067	(50,811)
	Johnson	Employee Benefits	18,368	-	33,918		(15,550)	-	36,284	(17,916)
		Leased Certified					-	-	3,267	(3,267)
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Teacher Salary	57,400	1.00	103,993	2.00	(46,593)	(1.00)	94,332	(36,932)
	Johnson Total		77,768	1.00	139,911	2.00	(62,143)	(1.00)	135,884	(58,115)
	Kellond	Classroom Teacher Added Duty					-	-	137	(137)
		Employee Benefits	16,448	-	16,129		319	-	17,275	(827)
		Teacher Salary	51,400	1.00	50,403	1.00	997	-	49,900	1,500
	Kellond Total		67,848	1.00	66,532	1.00	1,316	-	67,312	536
	Lawrence	Classified Salary	61,400	1.00	101,280	2.00	(39,880)	(1.00)	99,564	(38,164)
		Classroom Teacher Added Duty					-	-	400	(400)
		Employee Benefits	19,648	-	80,898		(61,250)	-	84,337	(64,689)
		Overtime					-	-	155	(155)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Substitute Teachers					-	-	724	(724)
		Teacher Salary			150,299	3.00	(150,299)	(3.00)	137,471	(137,471)
	Lawrence Total		81,049	1.00	334,477	5.00	(253,429)	(4.00)	324,651	(243,603)
	Lineweaver	Classroom Teacher Added Duty					-	-	200	(200)
		Employee Benefits			16,832		(16,832)	-	16,135	(16,135)
		Teacher Salary			52,601	1.00	(52,601)	(1.00)	48,069	(48,069)
	Lineweaver Total				69,433	1.00	(69,433)	(1.00)	64,403	(64,403)
	Lynn/Urquides	Classified Salary			55,905	1.00	(55,905)	(1.00)		-

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Employee Benefits	17,712	-	17,890		(177)	-	5,620	12,092
		Leased Classified	55,351	1.00			55,351	1.00	65,403	(10,052)
	Lynn/Urquides Total		73,063	1.00	73,794	1.00	(731)	-	71,023	2,040
	Magee	Classified Salary	102,201	2.00	103,224	2.00	(1,023)	-	101,265	936
		Classroom Teacher Added Duty					-	-	325	(325)
		Employee Benefits	32,704	-	47,906		(15,202)	-	44,636	(11,932)
		Overtime					-	-	28	(28)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Substitute Teachers					-	-	477	(477)
		Teacher Salary			45,101	1.00	(45,101)	(1.00)	41,676	(41,676)
	Magee Total		134,905	2.00	198,231	3.00	(63,326)	(1.00)	190,407	(55,502)
	Maldonado	Classified Salary					-	-	54,018	(54,018)
		Employee Benefits					-	-	11,858	(11,858)
	Maldonado Total						-	-	65,876	(65,876)
	Manzo	Classified Salary	57,831	1.00	61,398	1.00	(3,567)	-	60,791	(2,960)
		Employee Benefits	18,506	-	35,039		(16,534)	-	34,892	(16,386)
		Teacher Salary			48,100	1.00	(48,100)	(1.00)	44,233	(44,233)
	Manzo Total		76,337	1.00	144,538	2.00	(68,201)	(1.00)	139,915	(63,579)
	Marshall	Classroom Teacher Added Duty					-	-	225	(225)
		Employee Benefits			13,452		(13,452)	-	12,609	(12,609)
		Stipend Certified					-	-	1,500	(1,500)
		Teacher Salary			42,039	1.00	(42,039)	(1.00)	62,894	(62,894)
	Marshall Total				55,491	1.00	(55,491)	(1.00)	77,228	(77,228)
	McCorkle	Classified Salary	95,370	2.00	57,847	1.00	37,523	1.00	57,301	38,069
		Employee Benefits	30,518	-	18,511		12,007	-	19,756	10,763
	McCorkle Total		125,888	2.00	76,357	1.00	49,531	1.00	77,056	48,832
	Mexican Am Stu Svcs	Classified Salary	214,445	4.50	216,439	4.50	(1,994)	-	214,852	(407)
		Classified Temporary	29,153	-	34,993		(5,840)	-	37,362	(8,209)
		Dues/Membership Fees	450	-	-		450	-	240	210
		Employee Benefits	85,662	-	87,848		(2,185)	-	85,903	(240)
		Employee Training and Professi	5,000	-	5,000		-	-	5,340	(340)
		Furniture and Equipment less than $5,000	500	-			500	-	3,131	(2,631)
		In-State Travel	500	-	197		303	-	299	201
		Instructional Aids	6,000	-			6,000	-	3,497	2,503
		Mileage	1,000	-	858		142	-	673	327
		Other Certified Salary	29,984	0.33	30,284	0.33	(300)	-	29,984	0
		Out-Of-State	1,000	-	2,409		(1,409)	-	1,279	(279)
		Overtime	750	-	750		-	-	749	1
		Professional/Educational Contr	7,000	-	4,000		3,000	-	8,000	(1,000)
		Student Admissions	1,000	-	1,000		-	-	1,000	-
		Student Travel Food/Lodging	2,660	-	3,000		(340)	-	2,688	(28)
		Tech Related Hardware & Software less than $5,000	4,000	-			4,000	-	894	3,106
		Technology Related Repairs and					-	-	76	(76)
		Technology-Rlated Hardwre & Softwre $5,000 or More					-	-	5,342	(5,342)
	Mexican Am Stu Svcs Total		389,104	4.83	386,779	4.83	2,326	-	401,309	(12,204)
	Miles E.L.C.	Classroom Teacher Added Duty					-	-	250	(250)
		Employee Benefits			17,312		(17,312)	-	21,098	(21,098)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Substitute Teachers					-	-	273	(273)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Teacher Salary			54,099	1.00	(54,099)	(1.00)	49,347	(49,347)
	Miles E.L.C. Total				73,411	1.00	(73,411)	(1.00)	72,968	(72,968)
	Miller	Classified Salary	63,266	1.00	63,898	1.00	(632)	-	63,266	-
		Classroom Teacher Added Duty					-	-	371	(371)
		Employee Benefits	20,245	-	37,439		(17,194)	-	36,902	(16,657)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Teacher Salary			53,100	1.00	(53,100)	(1.00)	48,495	(48,495)
	Miller Total		83,511	1.00	156,438	2.00	(72,927)	(1.00)	151,033	(67,522)
	Mission View	Classified Salary	60,791	1.00			60,791	1.00	60,791	0
		Employee Benefits	37,898	-	47,623		(9,725)	-	53,512	(15,614)
		Leased Certified					-	-	41,484	(41,484)
		Stipend Certified	2,000	-	6,000		(4,000)	-	4,000	(2,000)
		Teacher Salary	57,640	1.00	146,821	3.00	(89,181)	(2.00)	98,095	(40,455)
	Mission View Total		158,329	2.00	200,444	3.00	(42,115)	(1.00)	257,882	(99,552)
	Morgan Maxwell	Classroom Teacher Added Duty					-	-	425	(425)
		Employee Benefits			32,384		(32,384)	-	39,354	(39,354)
		Substitute Teachers					-	-	1,189	(1,189)
		Teacher Salary			101,200	2.00	(101,200)	(2.00)	90,108	(90,108)
	Morgan Maxwell Total				133,584	2.00	(133,584)	(2.00)	131,076	(131,076)
	MTSS	Added Duty Other Certified Staff			14,526		(14,526)	-	9,078	(9,078)
		Classified Salary	60,181	1.00	60,782	1.00	(601)	-	60,181	-
		Classified Temporary			4,554		(4,554)	-	9,563	(9,563)
		Classroom Teacher Added Duty	27,600	-	8,520		19,080	-	8,604	18,996
		Employee Benefits	24,778	-	19,450		5,328	-	26,112	(1,334)
		Employee Training and Professi					-	-	1,720	(1,720)
		Instructional Aids					-	-	13,644	(13,644)
		Leased Certified					-	-	711	(711)
		Leased Stipends					-	-	711	(711)
		Mileage					-	-	2,585	(2,585)
		Out-Of-State					-	-	2,271	(2,271)
		Substitute Teachers					-	-	2,165	(2,165)
	MTSS Total		112,558	1.00	107,832	1.00	4,727	-	137,344	(24,786)
	Myers/Ganoung	Classified Salary	58,997	1.00	59,586	1.00	(590)	-	58,997	-
		Employee Benefits	35,615	-	62,660		(27,045)	-	71,151	(35,536)
		Stipend Certified	2,000	-	2,880		(880)	-	2,874	(874)
		Teacher Salary	52,300	1.00	134,225	2.50	(81,925)	(1.50)	125,023	(72,723)
	Myers/Ganoung Total		148,912	2.00	259,351	3.50	(110,439)	(1.50)	258,045	(109,133)
	Ochoa	Classified Salary	102,639	3.00	103,665	3.00	(1,026)	-	100,637	2,002
		Classroom Teacher Added Duty					-	-	25	(25)
		Employee Benefits	32,844	-	58,716		(25,871)	-	54,716	(21,872)
		Teacher Salary			79,821	1.50	(79,821)	(1.50)	65,921	(65,921)
	Ochoa Total		135,483	3.00	242,202	4.50	(106,719)	(1.50)	221,299	(85,816)
	Oyama	Classroom Teacher Added Duty					-	-	25	(25)
		Employee Benefits			14,752		(14,752)	-	14,698	(14,698)
		Teacher Salary			46,101	1.00	(46,101)	(1.00)	42,529	(42,529)
	Oyama Total				60,853	1.00	(60,853)	(1.00)	57,252	(57,252)
	Palo Verde	Classified Salary	59,589	1.00	60,185	1.00	(596)	-		59,589
		Classroom Teacher Added Duty					-	-	8	(8)
		Employee Benefits	34,205	-	34,811		(607)	-	12,064	22,140

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Stipend Certified			400		(400)	-	400	(400)
		Substitute Teachers	2,000	-			2,000	-	409	1,591
		Teacher Salary	50,401	1.00	48,600	1.00	1,801	-	35,856	14,545
	Palo Verde Total		146,194	2.00	143,996	2.00	2,198	-	48,737	97,457
	Asian Pacific Refugee	Classified Salary	11,891	0.25	10,215	0.25	1,676	-	10,096	1,795
		Classified Temporary					-	-	8,623	(8,623)
		Classroom Teacher Added Duty					-	-	475	(475)
		District Supplies					-	-	15,275	(15,275)
		Employee Benefits	8,377	-	8,320		58	-	10,424	(2,046)
		Employee Training and Professi	1,200	-	1,200		-	-		1,200
		Furniture and Equipment less than $5,000	500	-	327		173	-	777	(277)
		Instructional Aids					-	-	1,245	(1,245)
		Leased Classified	6,585	0.13	6,585	0.13	(0)	0.01	5,833	752
		Mileage	1,000	-	1,000		-	-	1,315	(315)
		Other Certified Salary	11,818	0.13	11,936	0.13	(118)	0.01	11,819	(1)
		Overtime					-	-	181	(181)
		Premium Taxes-Worker's Comp					-	-	1,800	(1,800)
		Professional/Educational Contr	1,125	-	1,125		-	-		1,125
	Asian Pacific Refugee Total		42,496	0.51	40,707	0.50	1,789	0.01	67,863	(25,366)
	Pistor	Classified Salary	100,483	2.00	100,491	2.00	(8)	-	97,384	3,099
		Employee Benefits	32,154	-	32,542		(387)	-	34,743	(2,589)
		Overtime					-	-	48	(48)
		Substitute Teachers					-	-	145	(145)
	Pistor Total		132,637	2.00	133,033	2.00	(396)	-	132,321	317
	Pueblo	Classified Salary	50,817	1.00	112,304	2.00	(61,487)	(1.00)	60,376	(9,559)
		Employee Benefits	16,262	-	35,937		(19,676)	-	19,155	(2,893)
		Stipend Classified	2,000	-	2,000		-	-	2,000	-
	Pueblo Total		69,079	1.00	150,241	2.00	(81,162)	(1.00)	81,530	(12,452)
	Pueblo Gardens	Classified Salary	69,881	1.00	70,580	1.00	(699)	-	69,881	-
		Classroom Teacher Added Duty					-	-	1,500	(1,500)
		Employee Benefits	22,362	-	54,282		(31,920)	-	73,463	(51,101)
		Stipend Certified			5,000		(5,000)	-	5,000	(5,000)
		Substitute Teachers					-	-	8,612	(8,612)
		Teacher Salary			93,401	2.00	(93,401)	(2.00)	142,075	(142,075)
	Pueblo Gardens Total		92,242	1.00	223,263	3.00	(131,020)	(2.00)	300,531	(208,288)
	Rincon	Classified Salary	55,000	1.00	66,490	1.00	(11,490)	-		55,000
		Employee Benefits	17,600	-	21,277		(3,677)	-		17,600
	Rincon Total		72,600	1.00	87,767	1.00	(15,167)	-		72,600
	Robins	Employee Benefits			20,032		(20,032)	-	17,920	(17,920)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Substitute Teachers					-	-	1,523	(1,523)
		Teacher Salary			62,601	1.00	(62,601)	(1.00)	56,591	(56,591)
	Robins Total				84,633	1.00	(84,633)	(1.00)	78,035	(78,035)
	Robison	Classified Salary	65,167	1.00	65,820	1.00	(652)	-	61,348	3,819
		Classroom Teacher Added Duty					-	-	350	(350)
		Employee Benefits	36,290	-	52,563		(16,273)	-	41,371	(5,081)
		Leased Certified	50,240	1.00	48,840	1.00	1,400	-	59,534	(9,294)
		Substitute Teachers					-	-	136	(136)
		Teacher Salary			49,599	1.00	(49,599)	(1.00)	45,512	(45,512)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
	Robison Total		151,697	2.00	216,822	3.00	(65,124)	(1.00)	208,252	(56,555)
	Rose	Employee Benefits			9,716		(9,716)	-	5,660	(5,660)
		Teacher Salary			30,361	0.60	(30,361)	(0.60)	27,818	(27,818)
	Rose Total				40,077	0.60	(40,077)	(0.60)	33,479	(33,479)
	Safford	Classified Salary	190,060	5.00	192,535	5.00	(2,475)	-	184,572	5,488
		Employee Benefits	60,819	-	62,000		(1,181)	-	54,166	6,653
		Overtime					-	-	3,603	(3,603)
	Safford Total		250,879	5.00	254,535	5.00	(3,656)	-	242,341	8,538
	Sahuaro	Classified Salary	55,033	1.00	55,582	1.00	(549)	-		55,033
		Employee Benefits	17,610	-	17,786		(176)	-		17,610
	Sahuaro Total		72,643	1.00	73,368	1.00	(725)	-		72,643
	Santa Rita	Classified Salary	58,999	1.00	59,586	1.00	(587)	-		58,999
		Employee Benefits	18,880	-	19,068		(188)	-		18,880
	Santa Rita Total		77,879	1.00	78,654	1.00	(775)	-		77,879
	Secrist	Classified Salary	93,506	2.00	94,435	2.00	(929)	-	91,945	1,561
		Employee Benefits	29,922	-	30,608		(686)	-	31,805	(1,883)
		Overtime					-	-	179	(179)
	Secrist Total		123,428	2.00	125,042	2.00	(1,614)	-	123,930	(502)
	Sewell	Employee Benefits			16,141		(16,141)	-	3,060	(3,060)
		Stipend Certified			820		(820)	-	821	(821)
		Teacher Salary			50,440	1.00	(50,440)	(1.00)	16,282	(16,282)
	Sewell Total				67,401	1.00	(67,401)	(1.00)	20,163	(20,163)
	Steele	Classroom Teacher Added Duty					-	-	100	(100)
		Employee Benefits			17,792		(17,792)	-	16,676	(16,676)
		Teacher Salary			55,600	1.00	(55,600)	(1.00)	50,625	(50,625)
	Steele Total				73,392	1.00	(73,392)	(1.00)	67,402	(67,402)
	Teenage Parent	Classroom Teacher Added Duty					-	-	50	(50)
		Employee Benefits			16,352		(16,352)	-	15,039	(15,039)
		Substitute Teachers					-	-	1,163	(1,163)
		Teacher Salary			51,100	1.00	(51,100)	(1.00)	46,790	(46,790)
	Teenage Parent Total				67,452	1.00	(67,452)	(1.00)	63,042	(63,042)
	Tolson	Employee Benefits			16,512		(16,512)	-	16,338	(16,338)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Teacher Salary			51,601	1.00	(51,601)	(1.00)	47,216	(47,216)
	Tolson Total				70,113	1.00	(70,113)	(1.00)	65,554	(65,554)
	Tucson	Classified Salary	106,187	2.00	152,837	3.00	(46,650)	(1.00)	90,537	15,649
		Employee Benefits	33,980	-	49,329		(15,349)	-	34,054	(75)
		Overtime					-	-	9	(9)
		Stipend Classified	2,000	-	2,000		-	-	2,000	-
	Tucson Total		142,166	2.00	204,166	3.00	(61,999)	(1.00)	126,601	15,566
	Tully	Classroom Teacher Added Duty					-	-	75	(75)
		Employee Benefits					-	-	19,523	(19,523)
		Stipend Certified					-	-	2,000	(2,000)
		Teacher Salary					-	-	56,900	(56,900)
	Tully Total						-	-	78,498	(78,498)
	University	Classified Salary	62,992	1.00	63,622	1.00	(630)	-	62,992	(0)
		Employee Benefits	20,157	-	20,359		(202)	-	13,837	6,321
	University Total		83,149	1.00	83,981	1.00	(831)	-	76,829	6,321
	Utterback	Classified Salary	57,826	1.00	57,847	1.00	(21)	-	41,021	16,805

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Employee Benefits	18,504	-	18,511		(7)	-	14,433	4,072
	Utterback Total		76,330	1.00	76,357	1.00	(27)	-	55,454	20,877
	Vail	Classified Salary	101,609	2.00	97,409	2.00	4,200	-	57,831	43,778
		Classroom Teacher Added Duty					-	-	515	(515)
		Employee Benefits	32,515	-	46,743		(14,228)	-	43,624	(11,109)
		Substitute Teachers					-	-	854	(854)
		Teacher Salary			51,100	1.00	(51,100)	(1.00)	46,790	(46,790)
	Vail Total		134,124	2.00	195,252	3.00	(61,129)	(1.00)	149,615	(15,491)
	Valencia	Classified Salary	55,589	1.00	56,145	1.00	(556)	-	68,427	(12,839)
		Classroom Teacher Added Duty					-	-	1,150	(1,150)
		Employee Benefits	17,788	-	32,238		(14,450)	-	39,067	(21,279)
		Overtime					-	-	340	(340)
		Substitute Teachers					-	-	1,232	(1,232)
		Teacher Salary			44,600	1.00	(44,600)	(1.00)	40,254	(40,254)
	Valencia Total		73,377	1.00	132,983	2.00	(59,606)	(1.00)	150,470	(77,093)
	Van Buskirk	Employee Benefits	16,608	-	32,319		(15,711)	-	33,096	(16,488)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Teacher Salary	51,900	1.00	100,996	2.00	(49,096)	(1.00)	95,014	(43,114)
	Van Buskirk Total		68,508	1.00	135,315	2.00	(66,807)	(1.00)	130,111	(61,602)
	Vesey	Employee Benefits	18,848	-	35,999		(17,152)	-	35,594	(16,746)
		Stipend Certified	2,000	-	2,000		-	-	2,000	-
		Teacher Salary	58,900	1.00	110,498	2.00	(51,598)	(1.00)	105,542	(46,642)
	Vesey Total		79,748	1.00	148,497	2.00	(68,750)	(1.00)	143,136	(63,389)
	Wakefield	Classroom Teacher Added Duty					-	-	40	(40)
		Employee Benefits			16,352		(16,352)	-	16,542	(16,542)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Substitute Teachers					-	-	4,534	(4,534)
		Teacher Salary			51,100	1.00	(51,100)	(1.00)	46,577	(46,577)
	Wakefield Total				69,452	1.00	(69,452)	(1.00)	69,693	(69,693)
	Warren	Classroom Teacher Added Duty					-	-	75	(75)
		Employee Benefits			16,832		(16,832)	-	10,257	(10,257)
		Stipend Certified			2,000		(2,000)	-	2,000	(2,000)
		Teacher Salary			52,601	1.00	(52,601)	(1.00)	48,053	(48,053)
	Warren Total				71,433	1.00	(71,433)	(1.00)	60,384	(60,384)
	Wright	Classroom Teacher Added Duty					-	-	42	(42)
		Employee Benefits	18,528	-	52,352		(33,824)	-	10,664	7,864
		Leased Certified					-	-	45,488	(45,488)
		Leased Classified					-	-	65,652	(65,652)
		Stipend Certified	2,000	-	2,000		-	-		2,000
		Teacher Salary	57,900	1.00	161,600	3.00	(103,700)	(2.00)	13,998	43,902
	Wright Total		78,428	1.00	215,952	3.00	(137,524)	(2.00)	135,845	(57,417)
80511 V.11 Targeted Academic Interventions and Supports Total			**5,697,758**	**77.73**	**10,122,922**	**142.22**	**(4,425,164)**	**(64.49)**	**9,505,162**	**(3,807,404)**
80512 V.12 Quarterly Information Events										
	African American Stu Svcs									
		Classified Salary	5,103	0.13	4,581	0.13	522	-	5,524	(421)
		District Supplies	5,000	-	7,000		(2,000)	-	7,922	(2,922)
		Employee Benefits	1,633	-	1,295		338	-	1,231	402
		Overtime	50	-	50		-	-	99	(49)

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Room Rental	3,100	-	5,933		(2,833)	-	3,096	4
		Staff Food	2,500	-	1,250		1,250	-	10,561	(8,061)
	African American Stu Svcs Total		17,386	0.13	20,109	0.13	(2,723)	-	28,433	(11,047)
	Mexican American Stu Svcs									
		Advertising	7,500	-	7,331		169	-	17,925	(10,425)
		Classified Temporary	6,000	-	6,700		(700)	-	3,966	2,034
		District Supplies	6,000	-	9,511		(3,511)	-	12,976	(6,976)
		Employee Benefits	1,260	-	1,200		60	-	1,036	225
		Overtime					-	-	914	(914)
		Rental of Equipment	400	-	400		-	-	509	(109)
		Room Rental	3,000	-	2,680		320	-	2,680	320
		Staff Food	1,000	-	500		500	-	500	500
		Supplies-Technology Related					-	-	488	(488)
	Mexican American Stu Svcs Total		25,160	-	28,323		(3,163)	-	40,993	(15,833)
80512	**V.12 Quarterly Information Events Total**		**42,546**	**0.13**	**48,432**	**0.13**	**(5,886)**	**-**	**69,427**	**(26,881)**
80513	**V.13 Collaborate with Local Colleges and Universities**									
	African American Stu Svcs									
		Classified Salary	5,103	0.13	5,581	0.13	(478)	-	5,524	(421)
		Employee Benefits	1,649	-	1,295		354	-	1,231	418
		Overtime	50	-	50		-	-	99	(49)
		Premium Taxes-Worker's Comp	2,809	-	2,685		124	-	2,625	184
		Professional/Educational Contr			3,000		(3,000)	-	5,000	(5,000)
	African American Stu Svcs Total		9,611	0.13	12,611	0.13	(3,000)	-	14,479	(4,868)
	Catalina									
		Classified Salary	17,661	0.35	17,838	0.35	(177)	-	15,314	2,347
		Employee Benefits	5,652	-	5,708		(57)	-	3,673	1,978
	Catalina Total		23,313	0.35	23,546	0.35	(233)	-	18,988	4,325
	Cholla									
		Classified Salary	18,938	0.35	19,127	0.35	(189)	-	18,938	0
		Employee Benefits	6,060	-	6,121		(61)	-	9,421	(3,361)
	Cholla Total		24,998	0.35	25,248	0.35	(250)	-	28,359	(3,361)
	Curriculum Development									
		Classified Salary			78,134	1.00	(78,134)	(1.00)	77,234	(77,234)
		Employee Benefits			25,003		(25,003)	-	17,004	(17,004)
	Curriculum Development Total				103,137	1.00	(103,137)	(1.00)	94,238	(94,238)
	Guidance, Counsel & Student Prev									
		Classified Salary	22,853	0.50	26,698	0.50	(3,845)	-	26,460	(3,607)
		Employee Benefits	7,313	-	7,475		(162)	-	5,811	1,502
		Overtime					-	-	28	(28)
	Guidance, Counsel & Student Prev Total		30,166	0.50	34,173	0.50	(4,007)	-	32,298	(2,133)
	Mexican American Stu Svcs									
		District Supplies	4,000	-	4,000		-	-	3,993	7
		Premium Taxes-Worker's Comp	5,000	-	5,000		-	-	6,593	(1,593)
		Student Transportation Purchas	5,000	-	4,645		355	-	9,895	(4,895)
	Mexican American Stu Svcs Total		14,000	-	13,645		355	-	20,482	(6,482)
	Palo Verde									
		Classified Salary	18,200	0.35	18,382	0.35	(182)	-	18,200	0
		Employee Benefits	5,824	-	5,882		(58)	-	6,326	(502)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Amount	1-Year Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Amount
	Palo Verde Total		24,024	0.35	24,264	0.35	(240)	-	24,526	(502)
	Professional Dev									
		Classified Salary	77,360	1.00			77,360	1.00		77,360
		Employee Benefits	24,755	-			24,755	-		24,755
	Professional Dev Total		24,024	0.35	24,264	0.35	(240)	-	24,526	(502)
	Project More									
		Classified Salary	4,550	0.09	4,569	0.09	(19)	0.00	4,550	0
		Employee Benefits	1,456	-	1,462		(6)	-	988	468
	Project More Total		6,006	0.09	6,031	0.09	(25)	0.00	5,538	468
	Pueblo									
		Classified Salary	19,125	0.35	19,316	0.35	(191)	-	19,125	0
		Employee Benefits	6,120	-	6,181		(61)	-	6,422	(302)
	Pueblo Total		25,245	0.35	25,497	0.35	(252)	-	25,547	(302)
	Rincon									
		Classified Salary	17,140	0.35	17,311	0.35	(171)	-	17,060	80
		Employee Benefits	5,485	-	5,540		(55)	-	5,914	(429)
	Rincon Total		22,625	0.35	22,851	0.35	(226)	-	22,974	(349)
	Sabino									
		Classified Salary	17,316	0.35	17,489	0.35	(173)	-	17,414	(98)
		Employee Benefits	5,541	-	5,597		(55)	-	3,860	1,681
	Sabino Total		22,857	0.35	23,086	0.35	(229)	-	21,274	1,583
	Sahuaro									
		Classified Salary	17,316	0.35	19,511	0.35	(2,195)	-	19,318	(2,002)
		Employee Benefits	5,541	-	6,244		(702)	-	7,552	(2,011)
	Sahuaro Total		22,857	0.35	25,755	0.35	(2,898)	-	26,870	(4,013)
	Santa Rita									
		Classified Salary			18,938	0.35	(18,938)	(0.35)	18,750	(18,750)
		Employee Benefits	5,250	-	6,060		(810)	-	5,982	(732)
		Leased Classified	16,405	0.35			16,405	0.35		16,405
	Santa Rita Total		21,655	0.35	24,998	0.35	(3,343)	-	24,732	(3,077)
	Teenage Parent									
		Classified Salary	6,500	0.13	4,596	0.09	1,905	0.04	4,550	1,950
		Employee Benefits	2,080	-	1,471		609	-	988	1,092
	Teenage Parent Total		8,580	0.13	6,066	0.09	2,514	0.04	5,538	3,042
	Tucson									
		Classified Salary	32,460	0.70	33,116	0.70	(656)	-	28,929	3,531
		Employee Benefits	10,387	-	10,597		(210)	-	10,738	(351)
	Tucson Total		42,847	0.70	43,713	0.70	(866)	-	39,667	3,180
	TUVA									
		Classified Salary	18,750	0.35	8,378	0.18	10,372	0.18		18,750
		Employee Benefits	6,000	-	2,681		3,319	-		6,000
	TUVA Total		24,750	0.35	11,059	0.18	13,691	0.18		24,750
	University									
		Classified Salary	17,661	0.35	17,661	0.35	0	-	17,486	175
		Employee Benefits	5,652	-	5,651		0	-	6,042	(390)
	University Total		23,313	0.35	23,312	0.35	0	-	23,528	(215)
80513 V.13 Collaborate with Local Colleges and Universities Total			**448,961**	**6.04**	**448,993**	**5.82**	**(32)**	**0.21**	**429,036**	**19,925**
80514 V.14 AAAATF Recommendations										

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
	African American Stu Svcs									
		Classified Salary	393,476	8.13	361,056	8.13	32,420	-	350,126	43,350
		Classified Temporary			15,150		(15,150)	-	21,509	(21,509)
		District Supplies			2,500		(2,500)	-	6,654	(6,654)
		Employee Benefits	127,477	-	128,945		(1,468)	-	132,293	(4,815)
		Employee Training and Professi			-		-	-	515	(515)
		In-State Travel			3,200		(3,200)	-		-
		Mileage			500		(500)	-		-
		Other Books, Periodicals, and Media			380		(380)	-	345	(345)
		Other Professional Services-Ge			2,500		(2,500)	-		-
		Out-Of-State			214		(214)	-	1,807	(1,807)
		Overtime					-	-	5,360	(5,360)
		Professional/Educational Contr			2,500		(2,500)	-	24,447	(24,447)
		Student Transportation Purchas			2,000		(2,000)	-	3,057	(3,057)
	African American Stu Svcs Total		520,953	8.13	518,945	8.13	2,008	-	546,113	(25,160)
80514	**V.14 AAAATF Recommendations Total**		**520,953**	**8.13**	**518,945**	**8.13**	**2,008**	**-**	**546,113**	**(25,160)**
80516	**V.16 Supportive and Inclusive Environments**									
	Equity, Diversity & Inclusiveness									
		Added Duty Other Certified Staff							2,101.25	(2,101.25)
		Classified Salary							22,475.35	(22,475.35)
		Employee Benefits							10,760.49	(10,760.49)
	Equity, Diversity & Inclusiveness Total								35,337.09	(35,337.09)
80516	**V.16 Supportive and Inclusive Environments Total**						**-**	**-**	**35,337**	**(35,337)**
80601	**VI.1 Restorative Practices and PBIS (RPPSCs)**									
	African American Stu Svcs									
		Classified Salary	41,878	1.00	20,522	1.00	21,356	-	36,793	5,085
		Employee Benefits	13,401	-	6,567		6,834	-	15,805	(2,404)
		Overtime					-	-	405	(405)
	African American Stu Svcs Total		55,279	1.00	27,089	1.00	28,190	-	53,003	2,276
	Alternative to Suspension									
		Classified Salary	40,521.00	0.50	40,927.00	0.50	(406.00)		36,485.53	4,035.47
		Employee Benefits	12,966.00		13,097.00		(131.00)		11,117.58	1,848.42
	Alternative to Suspension Total		53,487.00	0.50	54,024.00	0.50	(537.00)		47,603.11	5,883.89
	Guidance, Counsel & Stdnt Prev									
		Classified Salary	39,594.00	0.50	39,990.00	0.50	(396.00)		39,594.22	(0.22)
		Employee Benefits	12,670.08		11,197.20		1,472.88		8,694.01	3,976.07
	Guidance, Counsel & Stdnt Prev Total		52,264.08	0.50	51,187.20	0.50	1,076.88		48,288.23	3,975.85
	Student Relations									
		Classified Salary	59,934.00	1.00	60,632.76	1.00	(698.76)		59,943.88	(9.88)
		Classified Temporary			6,000.00		(6,000.00)		3,000.00	(3,000.00)
		Dues/Membership Fees	600.00		850.00		(250.00)		649.20	(49.20)
		Employee Benefits	19,178.88		20,002.48		(823.60)		19,958.26	(779.38)
		Employee Training and Professi	5,000.00		2,000.00		3,000.00			5,000.00
		Mileage	2,000	-	3,500		(1,500)	-	2,176	(176)
		Professional/Educational Contr	10,000	-	3,324		6,676	-	8,500	1,500
	Student Relations Total		96,713	1.00	96,309	1.00	404	-	94,227	2,485
80601	**VI.1 Restorative Practices and PBIS (RPPSCs) Total**		**257,743**	**3.00**	**228,610**	**3.00**	**29,133**	**-**	**243,122**	**14,621**

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
80602 VI.2 GSRR/Student Code of Conduct										
	African American Stu Svcs									
		Classified Salary	5,103	0.13	5,581	0.13	(478)	-	5,524	(421)
		Employee Benefits	1,633	-	1,295		338	-	1,231	402
		Overtime					-	-	99	(99)
	African American Stu Svcs Total		6,736	0.13	6,876	0.13	(140)	-	6,854	(118)
	Student Relations									
		Classified Salary	275,720	4.03	261,460	4.06	14,260	(0.03)	256,227	19,493
		Classified Temporary					-	-	6,600	(6,600)
		District Supplies	4,550	-	4,496		54	-	6,356	(1,806)
		Employee Benefits	104,830	-	103,282		1,549	-	93,192	11,639
		Employee Training and Professi	6,405	-	8,155		(1,750)	-	9,480	(3,075)
		Leased Certified	83,000	-	85,000		(2,000)	-	59,724	23,276
		Mileage			54		(54)	-		-
		Out-Of-State	9,000	-	11,000		(2,000)	-	2,462	6,538
		Overtime					-	-	733	(733)
		Tech Related Hardware & Software less than $5,000			4,176		(4,176)	-		-
		Technology Related Repairs and			1,250		(1,250)	-		-
	Student Relations Total		483,505	4.03	478,872	4.06	4,633	(0.03)	434,772	48,733
80602 VI.2 GSRR/Student Code of Conduct Total			**490,241**	**4.16**	**485,749**	**4.18**	**4,493**	**(0.03)**	**441,626**	**48,615**
80603 VI.3 Student Discipline Training for Sites										
	African American Stu Svcs									
		Classified Salary	5,103	0.13	5,581	0.13	(478)	-	5,524	(421)
		Employee Benefits	1,633	-	1,295		338	-	1,231	402
		Overtime					-	-	99	(99)
	African American Stu Svcs Total		6,736	0.13	6,876	0.13	(140)	-	6,854	(118)
80603 VI.3 Student Discipline Training for Sites Total			**6,736**	**0.13**	**6,876**	**0.13**	**(140)**	**-**	**6,854**	**(118)**
80605 VI.5 Discipline Data Monitoring										
	African American Stu Svcs									
		Classified Salary	5,103	0.13	5,581	0.13	(478)	-	5,686	(583)
		Employee Benefits	1,633	-	1,295		338	-	1,266	367
		Overtime					-	-	99	(99)
	African American Stu Svcs Total		6,736	0.13	6,876	0.13	(140)	-	7,050	(314)
80605 VI.5 Discipline Data Monitoring Total			**6,736**	**0.13**	**6,876**	**0.13**	**(140)**	**-**	**7,050**	**(314)**
80701 VII.1 Family Center Plan										
	Family Center Catalina									
		Classified Salary	37,646	1.00	35,112	1.00	2,534	-	35,321	2,325
		District Supplies	1,750	-	1,750		-	-	1,323	427
		Employee Benefits	12,047	-	13,526		(1,479)	-	14,491	(2,445)
		Overtime					-	-	361	(361)
		Technology Related Repairs and	880	-	880		-	-	815	65
	Family Center Catalina Total		52,323	1.00	51,268	1.00	1,055	-	52,311	12
	Family Center Palo Verde									
		Classified Salary	35,904	1.00	38,002	1.00	(2,098)	-	24,240	11,664
		District Supplies	1,750	-	1,750		-	-	1,907	(157)

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Employee Benefits	11,489	-	14,643		(3,153)	-	9,770	1,720
		Overtime					-	-	22	(22)
	Family Center Palo Verde Total		49,143	1.00	54,395	1.00	(5,251)	-	35,938	13,205
	Family Center Southwest Annex									
		Classified Salary	35,935	1.00	37,749	1.00	(1,814)	-	37,574	(1,639)
		District Supplies	1,750	-	1,750		-	-	2,790	(1,040)
		Employee Benefits	11,499	-	14,531		(3,032)	-	8,243	3,256
	Family Center Southwest Annex Total		49,184	1.00	54,030	1.00	(4,846)	-	48,607	578
	Family Center Wakefield									
		Classified Salary	35,799	1.00	36,156	1.00	(357)	-	34,686	1,113
		District Supplies	1,750	-	1,750		-	-	1,925	(175)
		Employee Benefits	11,456	-	13,931		(2,476)	-	14,266	(2,810)
	Family Center Wakefield Total		49,005	1.00	51,837	1.00	(2,833)	-	50,878	(1,873)
	Family Engagement & Outreach									
		Classified Salary	143,067	2.90	145,173	2.90	(2,106)	-	134,937	8,131
		District Supplies	3,880	-	2,580		1,300	-	3,483	397
		Employee Benefits	45,781	-	24,710		21,071	-	38,490	7,291
		Overtime					-	-	222	(222)
		Professional/Educational Contr	6,000	-	6,000		-	-	6,000	-
	Family Engagement & Outreach Total		198,728	2.90	178,463	2.90	20,265	-	183,131	15,597
80701	**VII.1 Family Center Plan Total**		**398,383**	**6.90**	**389,993**	**6.90**	**8,391**	**-**	**370,864**	**27,519**
80702	**VII.2 Family Engagement Resources**									
	African American Stu Svcs									
		Classified Salary	60,179	1.44	61,106	1.44	(927)	-	60,135	44
		Employee Benefits	30,176	-	30,578		(402)	-	33,793	(3,617)
		Other Certified Salary	34,121	0.33	34,121	0.33	-	-	33,786	335
		Overtime					-	-	2,234	(2,234)
		Stipend Other Certified Staff			330		(330)	-	330	(330)
	African American Stu Svcs Total		124,476	1.77	126,135	1.77	(1,659)	-	130,278	(5,802)
	Asian Pacific Refugee Stu Svcs									
		Classified Salary	11,891	0.25	10,215	0.25	1,676	-	10,096	1,795
		District Supplies	625	-	625		-	-	2,306	(1,681)
		Employee Benefits	4,589	-	4,142		447	-	4,577	12
		Leased Classified	6,520	0.13	6,585	0.13	(65)	0.01	6,024	496
		Overtime					-	-	181	(181)
	Asian Pacific Refugee Stu Svcs Total		23,625	0.38	21,567	0.38	2,058	0.01	23,185	440
	Equity, Diversity & Inclusiveness									
		Classified Salary					-	-	3	(3)
		Employee Benefits					-	-	71	(71)
	Equity, Diversity & Inclusiveness Total						-	-	74	(74)
	Family Center Catalina									
		Classified Salary	35,705	1.00	36,062	1.00	(357)	-	18,179	17,526
		Employee Benefits	11,426	-	13,704		(2,278)	-	7,172	4,254
		Overtime					-	-	166	(166)
	Family Center Catalina Total		47,131	1.00	49,766	1.00	(2,635)	-	25,517	21,614
	Family Center Palo Verde									
		Classified Salary					-	-	4,029	(4,029)
		Employee Benefits					-	-	1,496	(1,496)

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
		Overtime					-	-	176	(176)
	Family Center Palo Verde Total						-	-	5,701	(5,701)
	Family Center Southwest Annex									
		Classified Salary	16,986	0.50	18,390	0.50	(1,404)	-	18,442	(1,456)
		Employee Benefits	5,435	-	6,988		(1,553)	-	7,189	(1,754)
		Overtime					-	-	88	(88)
	Family Center Southwest Annex Total		22,421	0.50	25,378	0.50	(2,957)	-	25,719	(3,297)
	Family Center Wakefield									
		Classified Salary	18,583	0.50	18,769	0.50	(186)	-	18,289	294
		Employee Benefits	5,947	-	7,132		(1,186)	-	7,140	(1,193)
		Overtime					-	-	36	(36)
	Family Center Wakefield Total		24,530	0.50	25,901	0.50	(1,372)	-	25,465	(935)
	Family Engagement & Outreach									
		Added Duty Other Certified Staff	3,000	-	3,000		-	-	1,901	1,100
		Classified Salary	4,195	0.05	4,237	0.05	(42)	-	4,195	(0)
		Classified Temporary	3,000	-	3,000		-	-	2,376	624
		Classroom Teacher Added Duty					-	-	2,765	(2,765)
		District Supplies	2,500	-	2,500		-	-	626	1,874
		Employee Benefits	2,542	-	2,810		(268)	-	2,933	(391)
		Leased Classified					-	-	73	(73)
		Other Professional Services-Ge					-	-	183	(183)
		Overtime					-	-	1,101	(1,101)
		Staff Food			1,300		(1,300)	-	4,124	(4,124)
	Family Engagement & Outreach Total		15,237	0.05	16,847	0.05	(1,610)	-	20,277	(5,040)
	Mexican American Stu Svcs									
		Classified Salary	128,587	2.99	129,873	2.99	(1,286)	-	128,109	478
		Classified Temporary	29,153	-	29,153		-	-	33,828	(4,675)
		District Supplies	300	-	277		23	-	326	(26)
		Employee Benefits	66,990	-	65,002		1,988	-	62,886	4,104
		Other Certified Salary	60,876	0.67	61,485	0.67	(609)	-	60,876	0
		Overtime	750	-	750		-	-	731	19
	Mexican American Stu Svcs Total		286,656	3.66	286,541	3.66	116	-	286,756	(100)
80702	**VII.2 Family Engagement Resources Total**		**544,076**	**7.86**	**552,135**	**7.85**	**(8,059)**	**0.01**	**542,973**	**1,103**
80703	**VII.3 Tracking Family Engagement**									
	Family Engagement & Outreach									
		Classified Salary	59,235	1.55	61,831	1.55	(2,596)	-	61,819	(2,584)
		Employee Benefits	18,955	-	18,549		406	-	17,071	1,884
		Overtime					-	-	824	(824)
	Family Engagement & Outreach Total		78,190	1.55	80,380	1.55	(2,190)	-	79,713	(1,523)
80703	**VII.3 Tracking Family Engagement Total**		**78,190**	**1.55**	**80,380**	**1.55**	**(2,190)**	**-**	**79,713**	**(1,523)**
80704	**VII.4 Translation and Interpretation Services**									
	Asian Pacific Refugee Stu Svcs									
		Classified Salary	11,891	0.25	10,215	0.25	1,676	-	10,096	1,795
		Employee Benefits	4,596	-	4,142		454	-	4,560	36
		Leased Classified	6,585	0.13	6,585	0.13	-	0.01	5,833	752
		Overtime					-	-	181	(181)
	Asian Pacific Refugee Stu Svcs Total		23,072	0.38	20,942	0.38	2,130	0.01	20,671	2,401

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
	Language Acquisition									
		Classified Salary	235,912	4.25	221,698	4.25	14,214	-	214,988	20,923
		Classified Temporary	42,000	-	42,000		-	-	34,552	7,448
		Employee Benefits	83,892	-	93,363		(9,471)	-	82,916	976
		Other Professional Services-Ge	29,000	-	29,000		-	-	22,558	6,442
		Overtime					-	-	102	(102)
		Professional/Educational Contr	4,000	-	4,000		-	-	2,625	1,375
		Supplies-Technology Related	450	-	58		392	-	83	367
	Language Acquisition Total		395,254	4.25	390,119	4.25	5,135	-	357,824	37,430
80704	**VII.4 Translation and Interpretation Services Total**		**418,325**	**4.63**	**411,061**	**4.63**	**7,264**	**0.01**	**378,495**	**39,831**
80801	**VIII.1 Extracurricular Equitable Access Plan**									
	Interscholastics									
		Classified Salary	42,910	1.00	44,171	1.00	(1,261)	-	26,002	16,908
		Classroom Teacher Added Duty	7,500	-	7,500		-	-		7,500
		District Supplies	27,500	-	27,500		-	-	29,726	(2,226)
		Employee Benefits	15,306	-	17,990		(2,684)	-	10,934	4,372
		Instructional Aids					-	-	11,242	(11,242)
		Overtime					-	-	100	(100)
		Professional/Educational Contr			5,000		(5,000)	-	5,000	(5,000)
	Interscholastics Total		93,216	1.00	102,161	1.00	(8,945)	-	83,005	10,211
80801	**VIII.1 Extracurricular Equitable Access Plan Total**		**93,216**	**1.00**	**102,161**	**1.00**	**(8,945)**	**-**	**83,005**	**10,211**
80802	**VIII.2 Data Reporting System (Extracurricular)**									
	Interscholastics									
		Classified Salary			22,612	1.00	(22,612)	(1.00)	14,869	(14,869)
		Employee Benefits			8,120		(8,120)	-	8,044	(8,044)
		Overtime					-	-	914	(914)
	Interscholastics Total				30,732	1.00	(30,732)	(1.00)	23,828	(23,828)
80802	**VIII.2 Data Reporting System (Extracurricular) Total**				**30,732**	**1.00**	**(30,732)**	**(1.00)**	**23,828**	**(23,828)**
80901	**IX.1 Multi-Year Facilities Plan**									
	Engineering									
		Classified Salary	136,910	2.00	128,648	2.00	8,262	-	95,509	41,401
		Employee Benefits	43,811	-	41,167		2,644	-	36,374	7,437
	Engineering Total		180,721	2.00	169,816	2.00	10,906	-	131,883	48,838
	Family Center Palo Verde									
		Construction Services					-	-	76,634	(76,634)
	Family Center Palo Verde Total						-	-	76,634	(76,634)
80901	**IX.1 Multi-Year Facilities Plan Total**		**180,721**	**2.00**	**169,816**	**2.00**	**10,906**	**-**	**208,517**	**(27,796)**
80902	**IX.2 Multi-Year Technology Plan**									
	Technology Services									
		Classified Salary	60,145	1.00	60,747	1.00	(602)	-	60,155	(10)
		Employee Benefits	19,246	-	15,187		4,060	-	13,107	6,140
	Technology Services Total		79,391	1.00	75,934	1.00	3,458	-	73,261	6,130
80902	**IX.2 Multi-Year Technology Plan Total**		**79,391**	**1.00**	**75,934**	**1.00**	**3,458**	**-**	**73,261**	**6,130**
80903	**IX.3 Technology PD for Classroom Staff**									

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
	Technology Services									
		Classified Salary	352,082	5.25	355,603	5.25	(3,521)	-	351,013	1,068
		Dues/Membership Fees	1,000	-	1,000		-	-	515	485
		Employee Benefits	112,666	-	124,461		(11,795)	-	119,302	(6,636)
	Technology Services Total		465,748	5.25	481,064	5.25	(15,316)	-	470,831	(5,083)
80903 IX.3 Technology PD for Classroom Staff Total			**465,748**	**5.25**	**481,064**	**5.25**	**(15,316)**	**-**	**470,831**	**(5,083)**
81001 X.1 EBAS Implementation										
	Technology Services									
		Classified Salary	82,299	1.25	80,477	1.25	1,822	-	144,486	(62,187)
		Employee Benefits	26,336	-	25,753		583	-	49,727	(23,391)
		Leased Classified	52,638	0.54	53,166	0.54	(528)	-	46,053	6,585
		Overtime					-	-	106	(106)
		Redemption of Principal Other					-	-	348,927	(348,927)
		Short Term Non-Instructional Software					-	-	3,973	(3,973)
		Technology Related Repairs and	10,000	-	10,000		-	-		10,000
	Technology Services Total		171,273	1.79	169,396	1.79	1,877	-	593,273	(422,000)
81001 X.1 EBAS Implementation Total			**171,273**	**1.79**	**169,396**	**1.79**	**1,877**	**-**	**593,273**	**(422,000)**
81002 X.2 EBAS Training and Evaluation										
	Assessment & Evaluation									
		Added Duty Other Certified Staff	7,500	-	9,625		(2,125)	-	213	7,288
		Classified Salary	242,448	4.00	242,448	4.00	-	-	230,383	12,065
		Classified Temporary	4,000	-	4,000		-	-	2,688	1,313
		Employee Benefits	98,162	-	104,218		(6,056)	-	95,744	2,418
		Employee Training and Professi					-	-	3,238	(3,238)
		In-State Travel	1,000	-	1,000		-	-		1,000
		Mileage	1,500	-	2,000		(500)	-	1,563	(63)
		Other Certified Salary	54,620	0.50	54,620	0.50	-	-	54,080	540
		Other Professional Services-Ge	9,000	-	9,000		-	-	18,000	(9,000)
		Professional/Educational Contr	90,879	-			90,879	-		90,879
		Short Term Non-Instructional Software					-	-	391	(391)
		Stipend Classified					-	-	54	(54)
		Supplies-Technology Related			280		(280)	-		-
		Tech Related Hardware & Software less than $5,000	6,000	-	5,154		846	-		6,000
	Assessment & Evaluation Total		515,109	4.50	432,345	4.50	82,764	-	406,352	108,756
	Equity, Diversity & Inclusiveness									
		Classified Salary					-	-	74,108	(74,108)
		Employee Benefits					-	-	23,880	(23,880)
		Stipend Classified					-	-	1,127	(1,127)
	Equity, Diversity & Inclusiveness Total						-	-	99,115	(99,115)
	Leadership & Student Success									
		Classified Salary	74,108	1.00	74,850	1.00	(742)	-		74,108
		Employee Benefits	23,715	-	24,272		(557)	-		23,715
	Leadership & Student Success Total		97,823	1.00	99,122	1.00	(1,299)	-		97,823
	Technology Services									
		Employee Benefits					-	-	440	(440)
		Employee Training and Professi	7,500	-	7,500		-	-	4,869	2,631
		Leased Classified	5,848	0.06	5,907	0.06	(59)	-	5,117	732

TUCSON UNIFIED SCHOOL DISTRICT
FY 2026-2027 DESEGREGATION BUDGET
PROPOSED USP BUDGET
LINE ITEM DETAIL BY USP ACTIVITY AND SITE

Activity	Site	Account Code	FY27 Amount	FY27 FTE	FY26 Revised Budget	FY26 Revised FTE	1-Year Variance Variance Amount	1-Year Variance Variance FTE	2 Year Variance FY25 Actuals	2 Year Variance Variance Amount
	Technology Services Total		13,348	0.06	13,407	0.06	(59)	-	10,426	2,923
81002 X.2 EBAS Training and Evaluation Total			**626,280**	**5.56**	**544,874**	**5.56**	**81,406**	**-**	**515,893**	**110,387**
81003 X.3 Budget Process and Development										
	Financial Services									
		Classified Salary	111,558	1.68	46,561	0.75	64,997	0.93	43,652	67,906
		Employee Benefits	35,699	-	17,693		18,006	-	18,950	16,749
	Financial Services Total		147,257	1.68	64,255	0.75	83,002	0.93	62,602	84,655
81003 X.3 Budget Process and Development Total			**147,257**	**1.68**	**64,255**	**0.75**	**83,002**	**0.93**	**62,602**	**84,655**
81004 X.4 Budget Audit										
	Financial Services									
		Audit Services-Non Federal Aud	5,000	-	5,000		-	-		5,000
		Employee Benefits	3,680	-	4,754		(1,074)	-	3,968	(288)
		Leased Classified	45,000	0.50	46,608	0.50	(1,608)	-	46,147	(1,147)
	Financial Services Total		53,680	0.50	56,362	0.50	(2,682)	-	50,116	3,564
81004 X.4 Budget Audit Total			**53,680**	**0.50**	**56,362**	**0.50**	**(2,682)**	**-**	**50,116**	**3,564**
80604 VI.4 Discipline Roles and Responsibilities										
80606 VI.6 Corrective Action Plans										
80607 VI.7 Successful Site-Based Strategies										
80505 V.5 Placement Policies and Practices										
80416 IV.16 USP Training Plan										
80417 IV.17 Ongoing PD on Hiring Process										
80403 IV.3 Interview Committees/Instrument/App Pool										
GRAND TOTAL			**63,711,047**	**809.04**	**63,711,047**	**902.99**	**0**	**(93.95)**	**63,709,827**	**1,220**