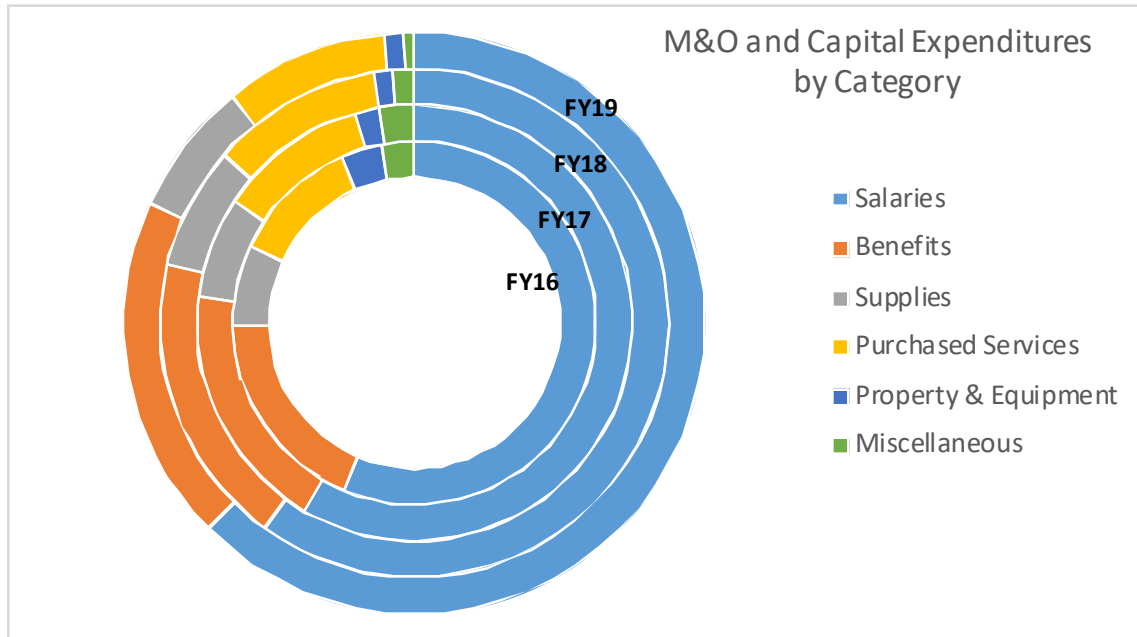


TUCSON UNIFIED SCHOOL DISTRICT
FY2019 -FY2016 EXPENDITURES by Expense Category
M&O and Capital Funds
(FY19 includes Year To Date plus Encumbrances)

	FY19 as of 1.23.19	FY18	FY17	FY16
Salaries	201,639,299	189,052,043	186,530,725	179,282,010
Benefits	61,932,709	58,837,294	58,888,304	57,890,161
Supplies	24,038,355	24,568,950	23,841,229	23,548,113
Purchased Services	29,386,267	34,278,277	35,852,893	35,794,038
Property & Equipment	3,523,225	3,940,678	5,704,705	11,983,782
Miscellaneous	1,937,292	4,230,052	8,122,324	9,222,473
Grand Total	322,457,146	314,907,293	318,940,180	317,720,576



	FY16	FY17	FY18	FY19 as of 1.23.19
Salaries	56%	58%	60%	63%
Benefits	18%	18%	19%	19%
Supplies	7%	7%	8%	7%
Purchased Services	11%	11%	11%	9%
Property & Equipment	4%	2%	1%	1%
Miscellaneous	3%	3%	1%	1%

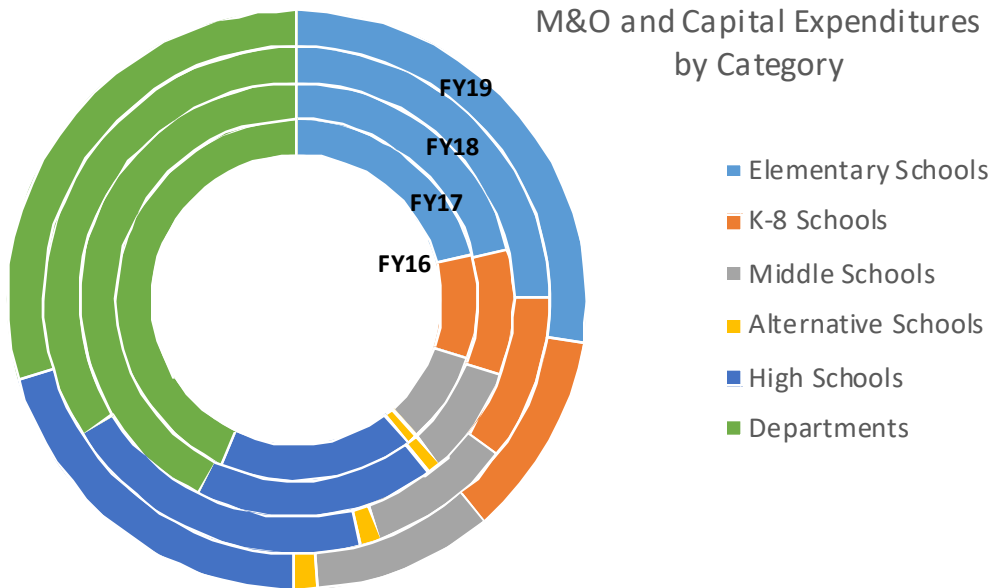
TUCSON UNIFIED SCHOOL DISTRICT

FY2019 -FY2016 EXPENDITURES by Level

M&O and Capital Funds

(FY19 includes Year To Date plus Encumbrances)

	FY19 as of 1.23.19	FY18	FY17	FY16
Elementary Schools	88,400,283	78,292,590	67,765,182	66,625,715
K-8 Schools	36,712,679	33,441,646	29,968,802	29,496,639
Middle Schools	32,635,830	28,901,283	25,381,534	26,171,989
Alternative Schools	4,182,609	3,857,462	3,258,864	3,258,160
High Schools	65,786,454	63,616,745	56,829,235	55,142,929
Departments	94,739,292	106,797,568	135,736,564	137,025,145
Grand Total	322,457,146	314,907,293	318,940,180	317,720,576



	FY16	FY17	FY18	FY19 as of 1.23.19
Elementary Schools	21%	21%	25%	27%
K-8 Schools	9%	9%	11%	11%
Middle Schools	8%	8%	9%	10%
Alternative Schools	1%	1%	1%	1%
High Schools	17%	18%	20%	20%
Departments	43%	43%	34%	29%

TUCSON UNIFIED SCHOOL DISTRICT
FY2019 -FY2016 EXPENDITURES by Site

M&O and Capital

(FY19 includes Year To Date plus Encumbrances)

Site Name	FY19 as of			
	1/23/19	FY18	FY17	FY16
Elementary Schools	88,400,283	78,292,590	67,765,182	66,625,715
Banks	1,408,871	1,230,398	1,106,199	1,029,515
Blenman	1,557,178	1,381,246	1,092,921	1,305,013
Bloom	1,810,096	1,463,895	1,052,885	1,169,872
Bonillas	2,050,195	1,794,305	1,854,042	1,612,259
Borman	2,159,694	1,722,849	1,410,188	1,355,818
Borton	2,307,331	2,028,066	1,908,560	1,833,419
Carrillo	1,798,823	1,659,579	1,575,139	1,507,702
Cavett	1,694,514	1,495,942	1,097,238	1,139,035
Collier	1,092,345	1,114,280	995,445	956,977
Cragin	1,721,379	1,404,936	1,156,035	1,454,972
Davidson	1,706,034	1,388,537	1,264,123	1,250,992
Davis	1,746,572	1,666,676	1,675,344	1,584,446
Drachman	2,176,773	2,259,762	1,801,105	1,582,112
Dunham	1,251,261	1,060,408	945,737	894,127
Erickson	1,809,131	1,539,919	1,216,093	1,289,619
Ford	1,272,995	1,233,687	1,107,774	1,074,194
Fruchthendler	1,277,903	1,158,548	1,032,709	950,576
Gale	1,665,781	1,530,929	1,248,679	1,316,273
Grijalva	2,494,961	2,158,260	1,930,982	1,713,157
Henry	1,624,500	1,494,098	1,173,957	1,270,851
Holladay	1,937,815	1,787,183	1,883,709	1,362,910
Howell	1,770,640	1,562,696	1,378,172	1,216,912
Hudlow	1,477,073	1,177,971	1,084,100	1,095,380
Hughes	1,315,643	1,245,014	1,160,900	1,217,621
Johnson	1,320,436	1,092,102	929,453	1,043,403
Kellond	2,161,223	1,862,727	1,671,835	1,684,663
Lineweaver	2,314,697	2,104,406	1,785,771	1,796,678
Lynn/Urquides	2,589,440	2,250,337	2,072,306	1,990,809
Maldonado	1,382,382	1,147,598	805,385	966,609
Manzo	1,658,402	1,444,861	1,273,056	1,242,114
Marshall	1,530,446	1,380,559	1,242,043	1,160,695
Miller	2,418,868	2,136,894	1,916,811	1,789,719
Mission View	1,441,063	1,245,824	980,598	1,006,413
Myers/Ganoung	2,306,081	1,966,507	1,664,757	1,634,054
Ochoa	1,273,908	1,239,280	1,007,368	1,010,106
Oyama	1,732,698	1,513,462	1,278,987	1,301,864
Robison	1,966,567	1,758,307	1,712,855	1,744,220
Sewell	1,703,413	1,509,894	1,303,877	1,283,206
Soleng Tom	1,673,059	1,516,614	1,406,397	1,370,485
Steele	1,465,179	1,366,351	1,258,786	1,275,550

TUCSON UNIFIED SCHOOL DISTRICT
FY2019 -FY2016 EXPENDITURES by Site

M&O and Capital

(FY19 includes Year To Date plus Encumbrances)

Site Name	FY19 as of			
	1/23/19	FY18	FY17	FY16
Elemer Tolson	1,504,471	1,393,258	1,047,928	1,046,307
Tully	2,077,505	1,926,200	1,667,195	1,395,343
Van Buskirk	1,864,589	1,705,933	1,307,003	1,407,620
Vesey	2,545,766	2,276,774	2,002,620	1,904,459
Warren	1,417,074	1,243,371	1,003,596	1,040,100
Wheeler	2,310,794	1,992,559	1,363,695	1,474,565
White	2,640,774	2,317,905	1,975,315	1,972,536
Whitmore	1,742,241	1,561,744	1,469,577	1,499,362
Wright	2,231,698	1,779,939	1,465,935	1,401,086
K-8 Schools	36,712,679	33,441,646	29,968,802	29,496,639
Booth/Fickett	4,545,484	4,085,149	3,893,980	4,115,891
Dietz	2,053,045	2,042,886	1,760,766	1,692,818
Hollinger	2,920,797	2,652,856	2,136,266	1,994,262
Lawrence	1,511,419	1,407,818	1,185,793	1,122,309
Mary Belle McCorkle K-8	3,763,806	3,275,962	2,801,647	2,502,161
Miles E	2,226,847	2,033,945	1,806,043	1,747,776
Morgan Maxwell	2,150,204	2,044,808	1,711,675	1,782,584
Naylor	3,111,686	2,695,316	2,401,125	2,257,938
Pueblo Gardens	2,047,978	1,639,114	1,449,239	1,242,698
Robins	2,143,063	1,972,260	1,785,229	1,826,857
Rose	2,805,092	2,344,904	2,212,992	2,206,057
Roskruge	3,707,736	3,440,467	3,142,307	3,212,194
Safford	3,725,523	3,806,162	3,681,741	3,793,094
Middle Schools	32,635,830	28,901,283	25,381,534	26,171,989
Dodge	1,901,845	1,675,833	1,587,189	1,574,640
Doolen	4,125,506	3,512,461	2,645,236	2,810,776
Gridley	3,157,916	2,920,652	2,606,180	2,689,156
Magee	3,048,347	2,552,667	2,223,878	2,222,377
Mansfeld	3,859,739	3,498,911	3,241,094	3,165,157
Pistor	3,723,841	3,275,110	3,105,329	3,123,653
Secrist	2,349,785	2,066,133	1,789,193	2,117,044
Utterback	2,817,729	2,740,923	2,612,874	2,713,113
Vail	3,498,946	3,192,119	2,603,635	2,367,214
Valencia	4,152,177	3,466,475	2,966,926	3,388,859
High Schools	65,786,454	63,616,745	56,829,235	55,142,929
Catalina	5,138,595	4,726,044	3,991,477	4,279,366
Cholla	8,670,122	8,328,107	7,532,377	7,021,339
Palo Verde	6,513,725	6,304,260	5,394,351	4,910,131

TUCSON UNIFIED SCHOOL DISTRICT
FY2019 -FY2016 EXPENDITURES by Site
M&O and Capital

(FY19 includes Year To Date plus Encumbrances)

Site Name	FY19 as of 1/23/19	FY18	FY17	FY16
High Sc Pueblo	7,729,400	8,019,598	7,648,841	7,040,810
Rincon	5,660,574	5,391,539	4,781,875	4,284,821
Sabino	4,160,691	4,004,310	3,310,842	3,221,542
Sahuaro	6,935,655	6,838,532	6,084,657	5,863,732
Santa Rita	3,565,141	3,282,498	2,605,288	3,082,175
Tucson	13,702,998	13,085,097	12,054,298	11,909,246
University	3,709,552	3,636,760	3,425,229	3,529,768
Alternative Schools	4,182,609	3,857,462	3,258,864	3,258,160
Mary Meredith	1,200,234	1,093,721	938,009	1,094,486
Project More	1,131,161	1,096,208	717,820	676,495
Southwest Alt-LOCATION ONLY	0			154
Teenage Parent	1,143,493	1,066,244	1,034,597	924,932
TUSD Distance Learning Program	707,720	601,288	568,437	562,094
Departments	94,739,292	106,797,568	135,736,564	137,025,145
21st Century CCLC/School Improvement		385		
301 Performance Pay	73,918			
African American	1,082,591	1,023,492	1,077,503	890,786
ALE	1,194,428	1,263,194		
Alternative to Suspension	583,152	561,592	806,824	741,661
Assessment & Evaluation	545,731	672,235		
Career Technical Ed		47	1,831	
Comm & Media Outreach	1,127,106	1,209,043	1,167,984	975,393
Community Schools	0	13,891		
Culturally Responsive Pedagogy & Instruction	1,061,311	1,178,828	990,085	717,861
Curriculum & Instruction	1,587,661	1,676,405	4,164,069	4,255,859
Curriculum Development	1,702,937	182,237	1,695,833	2,106,917
Desegregation - Turnover & Attrition	0	0	0	0
Desegregation Dept	460,469	483,937	417,951	376,723
Dpty Sup Teaching & Learning		2,757	1,749,084	1,119,804
Dropout Prevention	593,322	640,471	680,875	633,344
Eastside Transportation	1,581	1,560		
Elementary Asst Superintendent	2,904	2,546,335	686,032	616,514
Employee Benefits	904,650	690	2,090,837	1,581,442
Employee Relations	93,198	92,447	125,206	147,582
Engineering	1,405,039	2,017,483	2,821,289	2,283,248
Exceptional Education	9,620,793	18,835,287	17,819,774	17,689,817

TUCSON UNIFIED SCHOOL DISTRICT
FY2019 -FY2016 EXPENDITURES by Site

M&O and Capital

(FY19 includes Year To Date plus Encumbrances)

Site Name	FY19 as of			
	1/23/19	FY18	FY17	FY16
Depart: Family Center Catalina	50,090	47,868	39,253	79,497
Family Center Palo Verde	52,821	92,934	49,070	62,322
Family Center Southwest Annex	65,535	30,010	42,657	91,073
Family Center Wakefield	68,206	67,095	37,291	72,900
Family Engagement & Outreach	212,812	254,303	165,938	
Financial Services	1,615,547	1,702,118	2,587,038	2,213,496
Fine Arts	1,797,287	1,771,398	2,021,377	1,750,453
Food Service	509,166	469,471	275	258
GATE	1,543,668	1,606,822	2,792,847	2,531,654
Governing Board	264,994	273,561	273,247	261,729
Grants & Federal Programs	43,953	80,507	81,415	123,653
Guidance, Counsel & Student Prev	163,041	146,173	128,739	138,593
Health Services	321,974	500,127	4,627,333	4,887,369
Human Resources	3,687,577	3,606,074	4,172,597	2,777,377
IELC-Brichta	(15,476)	1,368		
IELC-Schumaker	(10,529)	1,419		47,065
Interscholastics	585,108	674,484	698,075	606,036
Language Acquisition	2,171,301	2,195,202	3,127,403	2,977,141
Magnet Department	506,665	455,084	287,609	444,194
Math/Science/Computers	184,237	242,639	229,999	215,472
Mexican American	710,679	609,641	825,596	772,781
MTSS	113,421	386,443		
Multicultural Curriculum	229,417	329,317	329,418	358,221
Native American		5,970	175,416	165,611
Office of Legal Services	1,747,348	2,538,331	2,310,475	2,177,240
Operations	11,148,611	11,716,937	10,912,493	10,668,209
Other District Buildings	443,251	377,607		
Pan-Asian/Refugee	124,727	122,422	259,223	525,994
Printshop	45,967			117,014
Professional Development	2,818,709	3,425,057		
Purchasing	350,965	348,564	626,659	646,783
Region 1 Silverbell	217,600			
Region 2 Santa Cruz	206,244			
Region 3 Arroyo Chico	176,770			
Region 4 Arcadia	232,096			
Region 5 Pantano	229,871			
Reserve For Class Size - Turnover & Attrition	0	0	0	0
Risk Management	3,153,395	2,826,884	3,081,099	2,578,655
School Improvement	485	511		
School Safety/Security	2,296,026	2,140,346	2,114,040	2,048,551

TUCSON UNIFIED SCHOOL DISTRICT
FY2019 -FY2016 EXPENDITURES by Site
M&O and Capital

(FY19 includes Year To Date plus Encumbrances)

Site Name	FY19 as of 1/23/19	FY18	FY17	FY16
Depart: School/Community Development	364,399	545,383	543,118	512,171
Secondary Leadership	28,302	553,841	682,305	523,409
Student Equity & Intervention				838,078
Superintendent	342,656	358,634	535,056	528,736
Technology Services	8,841,003	9,696,979	13,869,725	19,980,249
Transportation	24,211,828	23,556,173	24,835,637	23,684,689
Utilities/Energy	734,669	655,455	16,991,734	17,446,153
Warehouse Clearing	107,470	(22,236)	(12,774)	35,370
Westside Transportation	4,616	4,338		
Grand Total	322,457,146	314,907,293	318,940,180	317,720,576