

Title I Schools Only

FY18 Classroom Dollar Estimate as of March 31, 2018

Resp	(Multiple Items)
Fund	(Multiple Items)

	FY18 Adj Budget	FY18 YTD
Category	3.31.18	Actuals
Instruction	70.22%	50.57%
Student Support	17.75%	32.28%
Instruction Support	10.94%	16.81%
Administration	1.06%	0.31%
Plant Operations	0.03%	0.03%
Transportation	0.00%	0.00%
Grand Total	100.00%	100.00%

Instructional/ Support		
SUBTOTAL	98.91%	99.66%

TUSD FY2018 CLASSROOM DOLLAR ESTIMATE BY SCHOOL

For Title I Schools ONLY

Actuals as of March 31, 2018

Site Name	Instruction						Transportation	
	Instruction	Support	Student Support	Administration	Plant Operations			
Banks	68.56%	6.83%	3.55%	13.66%	7.40%	0.00%	100.00%	
Blenman	68.29%	1.34%	8.04%	13.44%	8.88%	0.00%	100.00%	
Bloom	72.21%	2.26%	6.26%	13.28%	5.99%	0.00%	100.00%	
Bonillas	72.41%	1.23%	7.02%	13.12%	6.22%	0.00%	100.00%	
Booth/Fickett	67.86%	3.30%	7.65%	11.46%	9.73%	0.00%	100.00%	
Borman	73.87%	2.95%	6.59%	10.29%	6.29%	0.00%	100.00%	
Borton	75.07%	3.29%	3.67%	11.48%	6.49%	0.00%	100.00%	
Carrillo	68.73%	2.40%	8.33%	13.52%	7.02%	0.00%	100.00%	
Catalina	50.38%	10.45%	8.93%	15.57%	14.67%	0.00%	100.00%	
Cavett	60.27%	5.78%	6.10%	19.09%	8.76%	0.00%	100.00%	
Cholla	72.44%	2.13%	5.24%	10.13%	10.07%	0.00%	100.00%	
Collier	59.40%	1.74%	6.27%	23.69%	8.91%	0.00%	100.00%	
Cragin	68.55%	1.84%	9.50%	10.97%	9.15%	0.00%	100.00%	
Davidson	65.38%	1.80%	7.98%	15.93%	8.90%	0.00%	100.00%	
Davis	77.96%	0.62%	2.00%	11.21%	8.21%	0.00%	100.00%	
Dietz	70.81%	0.31%	10.83%	13.59%	4.46%	0.00%	100.00%	
Dodge	68.23%	5.04%	9.78%	10.61%	6.34%	0.00%	100.00%	
Doolen	66.66%	1.53%	7.48%	12.62%	11.71%	0.00%	100.00%	
Drachman	69.04%	7.74%	4.90%	13.68%	4.64%	0.00%	100.00%	
Dunham	71.45%	2.18%	4.94%	16.13%	5.31%	0.00%	100.00%	
Erickson	70.50%	0.74%	6.39%	15.89%	6.48%	0.00%	100.00%	
Ford	70.77%	1.96%	6.96%	14.19%	6.12%	0.00%	100.00%	
Fruchthendler	72.36%	1.00%	3.66%	14.15%	8.82%	0.00%	100.00%	
Gale	77.66%	0.91%	3.70%	11.88%	5.85%	0.00%	100.00%	
Gridley	75.84%	0.75%	5.27%	11.72%	6.42%	0.00%	100.00%	
Grijalva	72.78%	4.28%	5.00%	12.13%	5.81%	0.00%	100.00%	
Henry	72.07%	2.91%	4.22%	14.32%	6.49%	0.00%	100.00%	
Holladay	66.58%	1.58%	4.31%	17.38%	10.15%	0.00%	100.00%	
Hollinger	67.71%	1.76%	7.59%	14.56%	8.39%	0.00%	100.00%	
Howell	67.28%	1.22%	10.13%	13.63%	7.74%	0.00%	100.00%	

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Hudlow	62.93%	5.57%	6.89%	17.40%	7.22%	0.00%	100.00%	
Hughes	72.80%	4.15%	3.84%	13.30%	5.91%	0.00%	100.00%	
Johnson	49.52%	18.14%	8.15%	14.90%	9.28%	0.00%	100.00%	
Kellond	71.02%	2.38%	8.49%	10.53%	7.59%	0.00%	100.00%	
Lawrence	56.45%	13.55%	13.16%	10.35%	6.48%	0.00%	100.00%	
Lineweaver	72.61%	1.77%	7.31%	9.85%	8.45%	0.00%	100.00%	
Lynn/Urquides	69.92%	1.49%	6.01%	14.02%	8.56%	0.00%	100.00%	
Magee	68.48%	0.28%	8.41%	12.78%	10.05%	0.00%	100.00%	
Maldonado	66.85%	4.55%	8.34%	14.13%	6.12%	0.00%	100.00%	
Mansfeld	67.74%	1.44%	10.24%	10.31%	10.26%	0.00%	100.00%	
Manzo	67.19%	2.79%	6.89%	16.76%	6.37%	0.00%	100.00%	
Marshall	69.71%	2.29%	4.92%	15.27%	7.80%	0.00%	100.00%	
Mary Belle McCorkle K-8	66.96%	6.06%	6.92%	10.07%	9.99%	0.00%	100.00%	
Mary Meredith	7.71%	59.98%	8.05%	23.94%	0.32%	0.00%	100.00%	
Miles E	68.76%	2.13%	3.14%	15.91%	10.06%	0.00%	100.00%	
Miller	73.50%	5.32%	3.87%	11.60%	5.72%	0.00%	100.00%	
Mission View	52.52%	10.91%	10.81%	16.50%	9.27%	0.00%	100.00%	
Morgan Maxwell	70.43%	4.33%	8.42%	9.29%	7.53%	0.00%	100.00%	
Myers/Ganoung	69.48%	4.09%	6.79%	11.56%	8.08%	0.00%	100.00%	
Naylor	66.46%	4.78%	8.49%	12.41%	7.86%	0.00%	100.00%	
Ochoa	57.16%	9.11%	11.65%	15.00%	7.09%	0.00%	100.00%	
Oyama	73.77%	1.32%	6.00%	10.52%	8.38%	0.00%	100.00%	
Palo Verde	65.61%	2.52%	9.66%	10.43%	11.79%	0.00%	100.00%	
Pistor	71.51%	4.46%	7.47%	8.63%	7.93%	0.00%	100.00%	
Project More	41.39%	1.75%	21.68%	21.91%	13.27%	0.00%	100.00%	
Pueblo	72.94%	4.06%	5.41%	8.03%	9.56%	0.00%	100.00%	
Pueblo Gardens	70.04%	3.05%	8.56%	10.70%	7.65%	0.00%	100.00%	
Rincon	73.24%	2.05%	5.39%	11.73%	7.59%	0.00%	100.00%	
Robins	74.60%	0.81%	8.15%	10.00%	6.43%	0.00%	100.00%	
Robison	66.81%	2.86%	8.79%	13.82%	7.72%	0.00%	100.00%	

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Rose	75.45%	3.15%	4.59%	10.41%	6.39%	0.00%	100.00%	
Roskruge	70.81%	1.20%	7.94%	11.94%	8.11%	0.00%	100.00%	
Sabino	63.22%	1.73%	4.75%	16.49%	13.80%	0.00%	100.00%	
Safford	63.83%	3.71%	7.80%	12.36%	12.30%	0.00%	100.00%	
Sahuaro	69.74%	1.30%	6.15%	12.12%	10.69%	0.00%	100.00%	
Santa Rita	49.95%	4.83%	7.45%	17.15%	20.62%	0.00%	100.00%	
Secrist	60.38%	4.01%	10.77%	13.47%	11.38%	0.00%	100.00%	
Sewell	69.10%	1.28%	8.98%	13.85%	6.79%	0.00%	100.00%	
Soleng Tom	72.77%	0.85%	3.69%	13.94%	8.74%	0.00%	100.00%	
Steele	59.36%	9.14%	5.44%	16.93%	9.12%	0.00%	100.00%	
Teenage Parent	21.43%	3.66%	47.54%	19.39%	7.99%	0.00%	100.00%	
Tolson	71.53%	3.48%	4.67%	13.56%	6.76%	0.00%	100.00%	
Tucson	73.53%	0.77%	5.33%	9.84%	10.53%	0.00%	100.00%	
Tully	71.11%	1.02%	6.99%	13.11%	7.77%	0.00%	100.00%	
TUSD Distance Learning Proj	49.03%	0.00%	9.95%	40.81%	0.22%	0.00%	100.00%	
University	72.70%	2.59%	5.94%	10.29%	8.49%	0.00%	100.00%	
Utterback	59.17%	3.87%	9.72%	14.31%	12.92%	0.00%	100.00%	
Vail	69.66%	2.68%	6.36%	12.55%	8.74%	0.00%	100.00%	
Valencia	69.67%	6.65%	8.59%	7.48%	7.61%	0.00%	100.00%	
Van Buskirk	63.93%	4.97%	6.31%	13.66%	11.14%	0.00%	100.00%	
Vesey	72.05%	4.50%	3.98%	11.79%	7.68%	0.00%	100.00%	
Warren	66.05%	9.59%	3.17%	15.11%	6.08%	0.00%	100.00%	
Wheeler	70.67%	1.75%	6.81%	11.31%	9.46%	0.00%	100.00%	
White	74.36%	3.91%	4.69%	11.31%	5.73%	0.00%	100.00%	
Whitmore	70.60%	1.59%	7.67%	12.17%	7.97%	0.00%	100.00%	
Wright	69.41%	2.08%	8.49%	12.80%	7.23%	0.00%	100.00%	
Grand Total	68.32%	3.31%	7.10%	12.35%	8.93%	0.00%	100.00%	