

**FY17 Title I Actuals Expenditures
Classroom Dollar Estimate**

Category	FY17 Title I	
	Actuals	%
Instruction	14,180,695	68.1%
Student Support	2,373,662	11.4%
Instruction Support	3,554,298	17.1%
Administration	660,034	3.2%
Plant Operations	64,225	0.3%
Transportation	300	0.0%
Grand Total	20,833,215	

**FY17 Title I Actuals Expenditures - Schools Spending Only
Classroom Dollar Estimate**

Category	FY17 Title I	
	Actuals	%
Instruction	10,332,617	72.6%
Student Support	1,792,862	12.6%
Instruction Support	2,018,938	14.2%
Administration	95,833	0.7%
Plant Operations	105	0.0%
Transportation	150	0.0%
Grand Total	14,240,506	

**FY17 Title I Actuals Expenditures - Central Spending Only
Classroom Dollar Estimate**

Category	FY17 Title I	
	Actuals	%
Instruction	3,848,078	58.4%
Student Support	580,800	8.8%
Instruction Support	1,535,360	23.3%
Administration	564,201	8.6%
Plant Operations	64,120	1.0%
Transportation	150	0.0%
Grand Total	6,592,708	

TUSD FY2017 CLASSROOM DOLLAR ESTIMATE
Title I Funds by School Spending vs Department Spending

School/Dept	Site Name	Instruction					Transportation	Grand Total
		Instruction	Support	Student Support	Administration	Plant Operations		
Schools	Banks	58.6%	37.0%	0.0%	4.4%	0.0%	0.0%	100.0%
	Blenman	75.9%	0.0%	24.1%	0.0%	0.0%	0.0%	100.0%
	Bloom	53.5%	44.9%	0.0%	1.6%	0.0%	0.0%	100.0%
	Bonillas	70.6%	1.1%	28.2%	0.1%	0.0%	0.0%	100.0%
	Booth/Fickett	72.2%	26.1%	0.8%	1.0%	0.0%	0.0%	100.0%
	Borman	82.7%	2.5%	14.0%	0.8%	0.0%	0.0%	100.0%
	Borton	85.1%	12.9%	0.0%	2.0%	0.0%	0.0%	100.0%
	Carrillo	57.3%	10.8%	29.8%	2.0%	0.0%	0.0%	100.0%
	Catalina	71.5%	6.2%	22.2%	0.1%	0.0%	0.0%	100.0%
	Cavett	98.4%	1.6%	0.0%	0.0%	0.0%	0.0%	100.0%
	Cholla	68.0%	23.3%	6.9%	1.8%	0.0%	0.0%	100.0%
	Cragin	76.3%	8.2%	15.5%	0.0%	0.0%	0.0%	100.0%
	Davidson	75.8%	4.4%	19.3%	0.5%	0.0%	0.0%	100.0%
	Davis	85.4%	14.6%	0.0%	0.0%	0.0%	0.0%	100.0%
	Dietz	80.3%	3.4%	16.3%	0.0%	0.0%	0.0%	100.0%
	Dodge	99.0%	1.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Doolen	36.5%	32.7%	30.8%	0.0%	0.0%	0.0%	100.0%
	Drachman	80.8%	2.9%	11.6%	4.7%	0.0%	0.0%	100.0%
	Dunham	99.5%	0.5%	0.0%	0.0%	0.0%	0.0%	100.0%
	Erickson	86.6%	2.7%	10.7%	0.0%	0.0%	0.0%	100.0%
	Ford	59.4%	10.2%	30.4%	0.0%	0.0%	0.0%	100.0%
	Gale	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Gridley	71.9%	7.5%	19.8%	0.8%	0.0%	0.0%	100.0%
	Grijalva	59.9%	18.8%	21.3%	0.0%	0.0%	0.0%	100.0%
	Henry	74.1%	19.7%	6.2%	0.0%	0.0%	0.0%	100.0%
	Holladay	94.1%	5.9%	0.0%	0.0%	0.0%	0.0%	100.0%
	Hollinger	91.1%	2.5%	6.4%	0.0%	0.0%	0.0%	100.0%
	Howell	60.7%	11.1%	28.1%	0.1%	0.0%	0.0%	100.0%
	Hudlow	71.7%	5.2%	19.9%	3.3%	0.0%	0.0%	100.0%
	Johnson	52.0%	48.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Kellond	63.5%	34.4%	0.0%	2.0%	0.0%	0.0%	100.0%

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School/Dept	Site Name	Instruction					Plant Operations	Transportation	Grand Total
		Instruction	Support	Student Support	Administration				
Schools	Lawrence	82.0%	0.8%	17.1%	0.0%	0.0%	0.1%	100.0%	
	Lineweaver	73.2%	15.1%	11.7%	0.0%	0.0%	0.0%	100.0%	
	Lynn/Urquides	74.2%	13.7%	10.4%	1.7%	0.0%	0.0%	100.0%	
	Magee	73.2%	16.4%	9.0%	1.4%	0.0%	0.0%	100.0%	
	Maldonado	87.3%	0.1%	12.5%	0.1%	0.0%	0.0%	100.0%	
	Mansfeld	71.1%	1.3%	23.6%	4.0%	0.0%	0.0%	100.0%	
	Manzo	54.7%	29.7%	15.6%	0.0%	0.0%	0.0%	100.0%	
	Marshall	96.3%	3.7%	0.0%	0.0%	0.0%	0.0%	100.0%	
	Mary Belle McCor	50.1%	39.9%	9.5%	0.4%	0.0%	0.0%	100.0%	
	Mary Meredith	24.6%	60.4%	0.0%	15.0%	0.0%	0.0%	100.0%	
	Miller	70.2%	29.7%	0.0%	0.1%	0.0%	0.0%	100.0%	
	Mission View	54.7%	14.7%	29.1%	1.5%	0.0%	0.0%	100.0%	
	Morgan Maxwell	94.1%	1.5%	3.2%	1.1%	0.0%	0.0%	100.0%	
	Myers/Ganoung	46.8%	17.9%	34.9%	0.3%	0.0%	0.0%	100.0%	
	Naylor	57.2%	26.2%	16.6%	0.0%	0.0%	0.0%	100.0%	
	Ochoa	62.5%	5.4%	32.1%	0.0%	0.0%	0.0%	100.0%	
	Oyama	88.3%	2.5%	9.2%	0.0%	0.0%	0.0%	100.0%	
	Palo Verde	59.2%	22.4%	18.4%	0.0%	0.0%	0.0%	100.0%	
	Pistor	85.8%	2.5%	11.8%	0.0%	0.0%	0.0%	100.0%	
	Project More	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
	Pueblo	73.7%	12.9%	13.4%	0.0%	0.0%	0.0%	100.0%	
	Pueblo Gardens	85.3%	8.6%	6.1%	0.0%	0.0%	0.0%	100.0%	
	Rincon	92.2%	7.8%	0.0%	0.0%	0.0%	0.0%	100.0%	
	Robins	83.8%	2.6%	13.3%	0.3%	0.0%	0.0%	100.0%	
	Robison	79.9%	0.7%	19.3%	0.1%	0.0%	0.0%	100.0%	
	Rose	75.8%	24.2%	0.0%	0.0%	0.0%	0.0%	100.0%	
	Roskruge	68.7%	20.0%	11.3%	0.0%	0.0%	0.0%	100.0%	
	Safford	82.0%	8.5%	9.5%	0.0%	0.0%	0.0%	100.0%	
	Santa Rita	66.9%	33.1%	0.0%	0.0%	0.0%	0.0%	100.0%	
	Secrist	84.3%	6.4%	6.9%	2.5%	0.0%	0.0%	100.0%	
	Sewell	69.2%	0.6%	30.2%	0.0%	0.0%	0.0%	100.0%	

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		Instruction	Support	Student Support	Administration	Plant Operations		
Departments	San Miguel High S	73.9%	26.1%	0.0%	0.0%	0.0%	0.0%	100.0%
	San Xavier	97.3%	0.0%	2.7%	0.0%	0.0%	0.0%	100.0%
	Santa Cruz	98.5%	1.5%	0.0%	0.0%	0.0%	0.0%	100.0%
	Santa Rita	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	School/Communit	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
	Secrist	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Sewell	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Ss Peter & Paul	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	St. Ambrose	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	St. Cyril's	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	St. John's	99.3%	0.7%	0.0%	0.0%	0.0%	0.0%	100.0%
	St. Joseph's	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Steele	93.3%	0.0%	6.7%	0.0%	0.0%	0.0%	100.0%
	Teenage Parent	74.8%	0.0%	25.2%	0.0%	0.0%	0.0%	100.0%
	Tolson	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Tucson	98.4%	0.0%	1.6%	0.0%	0.0%	0.0%	100.0%
	Tucson Hebrew Ac	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Tully	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	TUSD Distance Lec	74.9%	0.0%	25.1%	0.0%	0.0%	0.0%	100.0%
	Utterback	99.7%	0.0%	0.3%	0.0%	0.0%	0.0%	100.0%
	Vail	88.7%	8.5%	2.8%	0.0%	0.0%	0.0%	100.0%
	Valencia	72.7%	0.0%	27.3%	0.0%	0.0%	0.0%	100.0%
	Van Buskirk	96.1%	0.0%	3.9%	0.0%	0.0%	0.0%	100.0%
	Vesey	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Warren	95.7%	0.0%	4.3%	0.0%	0.0%	0.0%	100.0%	
Wheeler	97.1%	0.0%	2.9%	0.0%	0.0%	0.0%	100.0%	
White	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
Whitmore	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
Wright	58.8%	41.2%	0.0%	0.0%	0.0%	0.0%	100.0%	
Departments Total		58.4%	23.3%	8.8%	8.6%	1.0%	0.0%	100.0%
Grand Total		68.1%	17.1%	11.4%	3.2%	0.3%	0.0%	100.0%