

**TUCSON UNIFIED SCHOOL DISTRICT**  
**Classroom Dollar Estimate**

| Resp                | (All)                             |       |
|---------------------|-----------------------------------|-------|
| Category            | FY19 School<br>Draft 3<br>Budgets |       |
| Instruction         | 9,020,220                         | 51.4% |
| Student Support     | 3,711,046                         | 21.1% |
| Instruction Support | 3,262,692                         | 18.6% |
| Administration      | 1,556,586                         | 8.9%  |
| Plant Operations    | 300                               | 0.0%  |
| <b>Grand Total</b>  | <b>17,550,844</b>                 |       |

**TUSD CLASSROOM DOLLAR BY SCHOOL/DEPARTMENT**  
**FY19 Draft 3 Budget**

| Site Name     |             |                 |                     |                |                  | Grand Total |
|---------------|-------------|-----------------|---------------------|----------------|------------------|-------------|
|               | Instruction | Student Support | Instruction Support | Administration | Plant Operations |             |
| Banks         | 15.8%       | 15.8%           | 39.2%               | 29.1%          | 0.0%             | 100.0%      |
| Blenman       | 71.5%       | 23.6%           | 0.0%                | 4.8%           | 0.0%             | 100.0%      |
| Bloom         | 46.7%       | 0.0%            | 49.4%               | 3.9%           | 0.0%             | 100.0%      |
| Bonillas      | 24.6%       | 23.0%           | 5.4%                | 47.0%          | 0.0%             | 100.0%      |
| Booth/Fickett | 54.5%       | 18.4%           | 27.1%               | 0.0%           | 0.0%             | 100.0%      |
| Borman        | 73.0%       | 16.8%           | 5.4%                | 4.7%           | 0.0%             | 100.0%      |
| Borton        | 95.5%       | 0.0%            | 0.2%                | 4.4%           | 0.0%             | 100.0%      |
| Carrillo      | 62.3%       | 0.0%            | 23.0%               | 14.6%          | 0.0%             | 100.0%      |
| Catalina      | 39.9%       | 36.6%           | 20.9%               | 2.6%           | 0.0%             | 100.0%      |
| Cavett        | 57.6%       | 7.2%            | 35.1%               | 0.0%           | 0.0%             | 100.0%      |
| Cholla        | 86.6%       | 3.4%            | 7.7%                | 2.3%           | 0.0%             | 100.0%      |
| Cragin        | 34.7%       | 20.4%           | 30.8%               | 14.1%          | 0.0%             | 100.0%      |
| Davidson      | 56.5%       | 34.0%           | 7.9%                | 1.6%           | 0.0%             | 100.0%      |
| Davis         | 36.4%       | 0.0%            | 46.4%               | 17.2%          | 0.0%             | 100.0%      |
| Dietz         | 44.8%       | 44.6%           | 10.6%               | 0.0%           | 0.0%             | 100.0%      |
| Dodge         | 48.9%       | 44.9%           | 0.8%                | 5.4%           | 0.0%             | 100.0%      |
| Doolen        | 8.2%        | 55.8%           | 5.4%                | 30.6%          | 0.0%             | 100.0%      |
| Drachman      | 79.9%       | 20.1%           | 0.0%                | 0.0%           | 0.0%             | 100.0%      |
| Dunham        | 75.7%       | 21.3%           | 0.0%                | 3.0%           | 0.0%             | 100.0%      |
| Erickson      | 78.7%       | 15.1%           | 0.0%                | 6.2%           | 0.0%             | 100.0%      |
| Ford          | 23.0%       | 34.6%           | 33.0%               | 9.3%           | 0.0%             | 100.0%      |
| Gale          | 84.4%       | 0.0%            | 0.0%                | 15.6%          | 0.0%             | 100.0%      |
| Gridley       | 47.0%       | 49.9%           | 0.0%                | 3.1%           | 0.0%             | 100.0%      |
| Grijalva      | 56.6%       | 8.9%            | 34.5%               | 0.0%           | 0.0%             | 100.0%      |
| Henry         | 51.7%       | 19.3%           | 29.0%               | 0.0%           | 0.0%             | 100.0%      |
| Holladay      | 87.1%       | 0.0%            | 0.0%                | 12.9%          | 0.0%             | 100.0%      |
| Hollinger     | 68.4%       | 5.3%            | 3.9%                | 22.4%          | 0.0%             | 100.0%      |
| Howell        | 57.5%       | 31.8%           | 0.0%                | 10.8%          | 0.0%             | 100.0%      |
| Hudlow        | 61.7%       | 21.8%           | 9.4%                | 7.1%           | 0.0%             | 100.0%      |

**TUSD CLASSROOM DOLLAR BY SCHOOL/DEPARTMENT**  
**FY19 Draft 3 Budget**

| Site Name           |             |                 |                     |                |                  | Grand Total |
|---------------------|-------------|-----------------|---------------------|----------------|------------------|-------------|
|                     | Instruction | Student Support | Instruction Support | Administration | Plant Operations |             |
| Johnson             | 43.8%       | 0.0%            | 41.3%               | 14.9%          | 0.0%             | 100.0%      |
| Kellond             | 45.9%       | 31.3%           | 9.3%                | 13.5%          | 0.0%             | 100.0%      |
| Lawrence            | 54.7%       | 45.3%           | 0.0%                | 0.0%           | 0.0%             | 100.0%      |
| Lineweaver          | 49.9%       | 43.1%           | 6.5%                | 0.4%           | 0.0%             | 100.0%      |
| Lynn/Urquides       | 42.5%       | 17.5%           | 35.9%               | 4.0%           | 0.0%             | 100.0%      |
| Magee               | 29.3%       | 40.7%           | 29.9%               | 0.0%           | 0.0%             | 100.0%      |
| Maldonado           | 59.4%       | 14.0%           | 16.2%               | 10.4%          | 0.0%             | 100.0%      |
| Mansfeld            | 0.0%        | 55.3%           | 22.2%               | 22.5%          | 0.0%             | 100.0%      |
| Manzo               | 55.2%       | 12.0%           | 27.0%               | 5.8%           | 0.0%             | 100.0%      |
| Marshall            | 77.4%       | 22.6%           | 0.0%                | 0.0%           | 0.0%             | 100.0%      |
| Mary Belle McCorkle | 30.2%       | 32.6%           | 33.9%               | 3.4%           | 0.0%             | 100.0%      |
| Mary Meredith       | 20.6%       | 0.0%            | 51.1%               | 28.3%          | 0.0%             | 100.0%      |
| Miller              | 74.1%       | 0.0%            | 23.3%               | 2.6%           | 0.0%             | 100.0%      |
| Mission View        | 31.5%       | 0.0%            | 64.6%               | 3.9%           | 0.0%             | 100.0%      |
| Morgan Maxwell      | 0.0%        | 22.7%           | 22.7%               | 54.6%          | 0.0%             | 100.0%      |
| Myers/Ganoung       | 58.3%       | 14.3%           | 16.8%               | 10.7%          | 0.0%             | 100.0%      |
| Naylor              | 33.1%       | 11.8%           | 30.1%               | 25.0%          | 0.0%             | 100.0%      |
| Ochoa               | 71.4%       | 0.0%            | 17.2%               | 11.4%          | 0.0%             | 100.0%      |
| Oyama               | 67.3%       | 25.9%           | 2.9%                | 3.9%           | 0.0%             | 100.0%      |
| Palo Verde          | 49.9%       | 23.9%           | 20.6%               | 5.6%           | 0.0%             | 100.0%      |
| Pistor              | 52.6%       | 23.3%           | 19.7%               | 4.5%           | 0.0%             | 100.0%      |
| Project More        | 0.0%        | 0.0%            | 0.0%                | 100.0%         | 0.0%             | 100.0%      |
| Pueblo              | 59.4%       | 0.0%            | 40.6%               | 0.0%           | 0.0%             | 100.0%      |
| Pueblo Gardens      | 45.2%       | 5.4%            | 13.7%               | 35.6%          | 0.0%             | 100.0%      |
| Rincon              | 59.6%       | 18.5%           | 21.9%               | 0.0%           | 0.0%             | 100.0%      |
| Robins              | 44.9%       | 45.2%           | 9.9%                | 0.0%           | 0.0%             | 100.0%      |
| Robison             | 58.5%       | 18.3%           | 10.0%               | 13.2%          | 0.0%             | 100.0%      |
| Rose                | 37.3%       | 18.1%           | 35.6%               | 8.9%           | 0.0%             | 100.0%      |
| Roskruge            | 20.1%       | 44.1%           | 29.7%               | 6.0%           | 0.0%             | 100.0%      |

**TUSD CLASSROOM DOLLAR BY SCHOOL/DEPARTMENT**  
**FY19 Draft 3 Budget**

| Site Name           |              |                 |                     |                |                  | Grand Total   |
|---------------------|--------------|-----------------|---------------------|----------------|------------------|---------------|
|                     | Instruction  | Student Support | Instruction Support | Administration | Plant Operations |               |
| Safford             | 50.4%        | 34.8%           | 13.5%               | 1.1%           | 0.1%             | 100.0%        |
| Santa Rita          | 46.6%        | 46.6%           | 0.0%                | 6.7%           | 0.0%             | 100.0%        |
| Secrist             | 58.1%        | 32.6%           | 4.0%                | 5.3%           | 0.0%             | 100.0%        |
| Sewell              | 64.7%        | 35.3%           | 0.0%                | 0.0%           | 0.0%             | 100.0%        |
| Steele              | 36.7%        | 9.0%            | 52.7%               | 1.5%           | 0.0%             | 100.0%        |
| Teenage Parent      | 29.2%        | 0.0%            | 0.0%                | 70.8%          | 0.0%             | 100.0%        |
| Tolson              | 43.3%        | 34.9%           | 3.5%                | 18.3%          | 0.0%             | 100.0%        |
| Tucson              | 62.4%        | 22.3%           | 12.1%               | 3.3%           | 0.0%             | 100.0%        |
| Tully               | 78.3%        | 15.9%           | 3.2%                | 2.6%           | 0.0%             | 100.0%        |
| TUSD Distance Learr | 100.0%       | 0.0%            | 0.0%                | 0.0%           | 0.0%             | 100.0%        |
| Utterback           | 42.2%        | 47.1%           | 10.7%               | 0.0%           | 0.0%             | 100.0%        |
| Vail                | 51.3%        | 37.7%           | 6.6%                | 4.5%           | 0.0%             | 100.0%        |
| Valencia            | 54.2%        | 16.3%           | 21.8%               | 7.8%           | 0.0%             | 100.0%        |
| Van Buskirk         | 43.7%        | 17.9%           | 33.3%               | 5.1%           | 0.0%             | 100.0%        |
| Vesey               | 56.1%        | 16.5%           | 21.9%               | 5.5%           | 0.0%             | 100.0%        |
| Warren              | 15.5%        | 16.9%           | 55.5%               | 12.1%          | 0.0%             | 100.0%        |
| Wheeler             | 0.0%         | 32.8%           | 0.0%                | 67.2%          | 0.0%             | 100.0%        |
| White               | 68.9%        | 7.8%            | 14.8%               | 8.4%           | 0.0%             | 100.0%        |
| Whitmore            | 50.5%        | 43.8%           | 3.4%                | 2.4%           | 0.0%             | 100.0%        |
| Wright              | 73.2%        | 11.1%           | 5.4%                | 10.4%          | 0.0%             | 100.0%        |
| <b>Grand Total</b>  | <b>51.4%</b> | <b>21.1%</b>    | <b>18.6%</b>        | <b>8.9%</b>    | <b>0.0%</b>      | <b>100.0%</b> |