

TUCSON UNIFIED SCHOOL DISTRICT
 FY2017 ACTUALS
 EXPENSED BY CATEGORY
 ALL FUNDING SOURCES

Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Elementary Schools	62,590,002	18,549,429	2,048,714	893,132	166,745	5,994,130	90,242,152
Banks	1,157,728	338,278	49,683	17,127	5,333	62,230	1,630,379
M&O	713,234	220,102	12,275			50,272	995,884
Deseg	81,400	26,370				1,891	109,661
Title I	118,709	35,975	34,122	16,961	214	8,066	214,047
Capital			488	166		0	654
Other Funds	244,384	55,832	2,797	0	5,119	2,001	310,133
Blenman	1,137,694	355,754	23,617	1,675	3,293	143,125	1,665,158
M&O	579,073	189,644	13,119			121,642	903,478
Deseg	140,813	45,205				2,320	188,338
Title I	166,691	59,005		0	181	5,385	231,262
Capital						1,105	1,105
Other Funds	251,117	61,900	10,498	1,675	3,112	12,673	340,975
Bloom	1,138,802	353,598	47,492	5,870	0	108,533	1,654,295
M&O	645,488	209,056	11,527			64,039	930,111
Deseg	89,185	27,669	2,847			1,784	121,485
Title I	75,837	25,820	29,104	2,781		30,159	163,701
Capital				184		1,105	1,289
Other Funds	328,291	91,053	4,014	2,906	0	11,446	437,710
Bonillas	1,561,409	494,057	97,981	50,761	1,411	216,224	2,421,843
M&O	930,167	318,250	14,531			68,677	1,331,626
Deseg	242,750	75,743	62,918	47,413		89,400	518,224
Title I	85,813	27,833	20,131	1,242	56	50,959	186,034
Capital				692		3,500	4,192
Other Funds	302,679	72,231	402	1,414	1,355	3,687	381,768
Borton	1,714,431	487,117	75,645	72,364	3,364	223,371	2,576,292
M&O	880,734	274,259	15,323			78,958	1,249,275
Deseg	375,092	98,400	54,417	52,149		79,226	659,285
Title I	62,608	17,108		8,086		17,579	105,381
Capital						0	0
Other Funds	395,997	97,349	5,905	12,129	3,364	47,607	562,351

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Carrillo	1,312,338	375,945	88,028	70,237	8,458	117,627	1,972,633
M&O	750,611	231,536	11,982			31,425	1,025,555
Deseg	301,441	81,376	59,351	70,237		33,679	546,084
Title I	47,045	14,655	1,874		0	3,625	67,199
Capital						3,500	3,500
Other Funds	213,242	48,377	14,820		8,458	45,398	330,294
Cavett	1,162,218	339,978	72,956	31,301	2,380	95,798	1,704,632
M&O	721,597	221,401	10,247			28,071	981,316
Deseg	86,874	27,235				1,813	115,921
Title I	96,580	30,296	32,940	26,940	197	5,376	192,330
Capital				0			0
Other Funds	257,166	61,047	29,769	4,361	2,184	60,537	415,064
Collier	957,421	286,728	13,370		4,028	60,278	1,321,824
M&O	719,879	223,401	7,322			42,076	992,678
Deseg	2,201	567					2,768
Other Funds	235,340	62,761	6,048		4,028	18,202	326,378
Cragin	1,220,466	365,803	24,867	8,827	4,279	73,241	1,697,482
M&O	771,867	251,123	9,271			57,740	1,090,001
Deseg	44,700	14,435	0	0		5,109	64,244
Title I	85,441	22,194	13,007	8,142		1,855	130,639
Capital				685		1,105	1,790
Other Funds	318,458	78,051	2,589	0	4,279	7,431	410,808
Davidson	1,079,943	346,811	48,683	15,154	787	145,687	1,637,064
M&O	771,402	258,917	11,438			86,068	1,127,824
Deseg	79,911	28,018				28,369	136,298
Title I	79,137	23,557	36,409	15,154	502	6,929	161,687
Other Funds	149,493	36,319	836		285	24,322	211,254

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Davis	1,387,329	437,385	115,211	82,190	4,472	208,891	2,235,478
M&O	435,904	152,025	12,323			164,519	764,771
Deseg	577,535	204,783	49,116	62,158		15,876	909,467
Title I	38,552	10,308	46,859	14,553		13,237	123,508
Capital						1,105	1,105
Other Funds	335,339	70,268	6,914	5,480	4,472	14,153	436,626
Dunham	946,525	267,144	26,935	5,390	174	128,436	1,374,605
M&O	666,950	201,038	8,358			66,431	942,778
Deseg	2,382	577					2,959
Title I	36,787	12,062	12,842	4,237		4,956	70,884
Other Funds	240,406	53,467	5,735	1,153	174	57,050	357,984
Erickson	1,259,267	376,501	20,271	0	800	62,389	1,719,228
M&O	822,268	259,538	15,500			46,181	1,143,487
Deseg	57,175	14,325				0	71,500
Title I	135,830	42,544	2,923	0		10,094	191,391
Capital						1,105	1,105
Other Funds	243,994	60,093	1,848	0	800	5,008	311,743
Ford	1,227,128	359,690	34,586	8,337	593	31,865	1,662,198
M&O	768,818	242,821	12,285			28,827	1,052,751
Deseg	41,700	13,323					55,023
Title I	105,793	30,541	13,268	6,239	409	2,380	158,630
Capital				0			0
Other Funds	310,817	73,005	9,033	2,098	184	657	395,795
Fruchthendler	1,075,200	284,918	14,759	0		44,657	1,419,534
M&O	761,026	214,950	12,017			41,606	1,029,599
Deseg	2,500	610					3,110
Other Funds	311,674	69,358	2,743	0		3,051	386,825

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Gale	1,436,774	390,773	21,870	545	3,030	74,846	1,927,838
M&O	909,432	251,822	14,162			61,175	1,236,591
Deseg	7,500	1,502	2,953			0	11,956
Title I	68,880	17,699	0	0		0	86,579
Capital			132	0			132
Other Funds	450,962	119,750	4,622	545	3,030	13,671	592,580
Grijalva	2,017,593	597,577	71,143	26,242	7,827	149,152	2,869,534
M&O	1,182,664	360,728	24,401			93,762	1,661,554
Deseg	192,071	64,920				8,783	265,774
Title I	247,552	76,862	44,768	22,239	449	15,257	407,125
Capital				3,654			3,654
Other Funds	395,306	95,067	1,975	350	7,378	31,351	531,427
Henry	1,296,120	361,531	38,761	9,062	3,117	82,192	1,790,782
M&O	853,280	243,201	13,036			55,373	1,164,890
Deseg	5,000	1,121	2,946			0	9,067
Title I	66,731	22,052	14,455	7,567		25,669	136,474
Other Funds	371,109	95,157	8,323	1,495	3,117	1,150	480,351
Holladay	1,351,930	382,475	69,353	115,035	1,680	304,787	2,225,261
M&O	560,755	161,837	11,378			42,832	776,803
Deseg	580,454	168,205	51,656	110,184		185,504	1,096,003
Title I	21,213	11,371	4,734	4,268		59,380	100,966
Capital						10,904	10,904
Other Funds	189,507	41,063	1,585	583	1,680	6,167	240,586
Howell	1,408,142	417,115	25,804	2,598	3,480	70,804	1,927,943
M&O	921,460	282,326	8,501			36,930	1,249,218
Deseg	97,026	28,929	3,000				128,955
Title I	136,440	42,943	12,126	2,598		21,384	215,491
Other Funds	253,217	62,916	2,177	0	3,480	12,490	334,280

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Hudlow	1,090,322	323,549	44,172	9,377	1,262	114,244	1,582,925
M&O	643,000	204,342	8,733			90,922	946,998
Deseg	108,009	27,914					135,923
Title I	59,774	15,835	26,090	9,377		7,184	118,260
Capital			1,179	0			1,179
Other Funds	279,538	75,459	8,169		1,262	16,137	380,565
Hughes	1,076,669	315,004	18,388	1,571	2,585	124,555	1,538,771
M&O	742,112	233,471	11,818			96,247	1,083,648
Deseg	48,676	10,054	2,954			0	61,684
Capital				1,262		14,307	15,568
Other Funds	285,880	71,480	3,616	309	2,585	14,001	377,871
Johnson	1,058,114	302,936	65,852	4,540	3,011	169,108	1,603,561
M&O	667,917	197,208	8,643			51,513	925,281
Deseg	2,525	1,114				533	4,172
Title I	99,985	31,172	31,672	1,898	494	3,600	168,823
Capital						0	0
Other Funds	287,687	73,442	25,537	2,641	2,517	113,460	505,285
Kellond	1,737,476	510,600	37,780	16,257	2,850	135,586	2,440,549
M&O	980,682	307,516	20,917			86,955	1,396,071
Deseg	202,616	61,109	2,946			9,094	275,764
Title I	60,064	18,746	10,306	16,257		32,668	138,040
Other Funds	494,115	123,229	3,611	0	2,850	6,869	630,674
Lineweaver	1,760,483	509,533	57,629	21,232	8,722	93,531	2,451,130
M&O	1,088,045	332,398	19,946			64,461	1,504,850
Deseg	201,459	61,409				3,746	266,614
Title I	68,932	18,537	33,883	17,707	256	8,533	147,847
Capital						14,307	14,307
Other Funds	402,047	97,189	3,800	3,525	8,466	2,484	517,512

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Lynn/Urquides	2,035,231	607,066	43,345	30,469	2,049	87,014	2,805,174
M&O	1,412,703	446,680	15,561			63,606	1,938,550
Deseg	97,768	30,254				2,140	130,162
Title I	148,726	44,323	20,341	28,974	489	6,590	249,442
Capital			3,594				3,594
Other Funds	376,035	85,809	3,848	1,495	1,560	14,678	483,426
Maldonado	804,351	238,169	67,448	1,007	960	88,237	1,200,172
M&O	505,853	148,853	11,193			34,617	700,516
Deseg	72,242	25,396				7,232	104,870
Title I	120,360	39,955	50,961	763		2,674	214,712
Other Funds	105,896	23,965	5,294	244	960	43,714	180,074
Manzo	1,223,473	352,046	29,446	11,820	2,644	118,015	1,737,446
M&O	806,361	245,928	10,436			58,874	1,121,599
Deseg	90,274	27,632				33,551	151,458
Title I	79,925	20,667	9,722	9,933	0	8,537	128,785
Other Funds	246,913	57,819	9,289	1,887	2,644	17,053	335,604
Marshall	1,269,554	370,502	19,474	12,118	985	132,072	1,804,705
M&O	904,380	267,861	10,140			56,545	1,238,927
Deseg	2,500	616					3,116
Title I	40,123	16,074		12,118		46,828	115,144
Other Funds	322,551	85,951	9,334	0	985	28,698	447,518

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Miller	1,885,646	557,687	34,834	6,945	840	179,872	2,665,824
M&O	1,196,523	366,910	15,274			141,699	1,720,406
Deseg	143,045	41,684	2,947			7,639	195,315
Title I	184,287	61,405	12,858	0		24,571	283,121
Capital				1,090			1,090
Other Funds	361,790	87,688	3,755	5,856	840	5,963	465,892
Mission View	925,148	292,738	13,219	2,220	72	72,564	1,305,961
M&O	617,661	206,443	3,495			27,789	855,388
Deseg	95,318	29,892					125,210
Title I	47,062	19,090	6,775	2,220	72	13,145	88,365
Capital				0			0
Other Funds	165,107	37,313	2,949		0	31,629	236,998
Myers/Ganoung	1,528,551	462,802	17,393	7,044	2,960	191,790	2,210,541
M&O	1,041,222	328,974	6,274			107,499	1,483,969
Deseg	101,725	34,888				43,069	179,683
Title I	83,988	27,728	7,329	6,245	41	34,946	160,277
Capital						1,105	1,105
Other Funds	301,616	71,212	3,789	799	2,919	5,171	385,506
Ochoa	745,056	238,524	41,994	0	4,595	360,433	1,390,601
M&O	438,183	146,616	6,726			119,205	710,730
Deseg	114,976	37,363	9,643	0		131,156	293,138
Title I	76,709	29,133	6,991			6,698	119,532
Capital						3,500	3,500
Other Funds	115,188	25,412	18,634		4,595	99,874	263,702
Oyama	1,226,336	389,316	25,238	26,881	1,508	92,863	1,762,142
M&O	879,936	293,152	13,673			88,531	1,275,293
Deseg	2,500	981				213	3,694
Title I	144,342	47,252	11,415	26,518		1,627	231,154
Other Funds	199,559	47,931	149	363	1,508	2,491	252,001

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Robison	1,486,677	451,275	88,898	16,043	1,170	146,625	2,190,688
M&O	839,491	269,007	12,499			54,714	1,175,710
Deseg	323,106	99,458	38,406	6,307		69,867	537,145
Title I	79,072	27,672	32,008	9,736	0	7,418	155,907
Other Funds	245,008	55,138	5,984	0	1,170	14,627	321,927
Sewell	1,244,378	372,753	18,085	9,249	750	51,425	1,696,640
M&O	905,223	284,560	11,452			43,155	1,244,390
Deseg	45,200	14,116					59,316
Title I	52,975	16,786	5,088	6,199		2,213	83,261
Capital				171			171
Other Funds	240,980	57,291	1,545	2,879	750	6,057	309,502
Soleng Tom	1,466,400	399,202	44,563	3,432	14,267	149,020	2,076,885
M&O	926,918	270,687	16,297			129,965	1,343,867
Deseg	44,700	14,868	2,962			0	62,530
Other Funds	494,782	113,647	25,304	3,432	14,267	19,056	670,488
Steele	1,169,727	365,420	25,174	11,079	4,426	83,510	1,659,337
M&O	840,514	277,198	10,982			59,394	1,188,088
Deseg	46,547	14,818				0	61,365
Title I	104,299	28,463	11,698	9,888	500	2,161	157,008
Capital						9,332	9,332
Other Funds	178,367	44,941	2,494	1,191	3,926	12,623	243,543
Tolson	1,014,246	293,807	24,075	4,741	557	319,025	1,656,450
M&O	678,814	205,844	10,382			38,789	933,828
Deseg	88,900	23,622				1,578	114,100
Title I	99,452	32,457	12,944	4,741		28,217	177,810
Other Funds	147,081	31,884	750		557	250,441	430,712
Tully	1,351,138	433,698	79,294	66,044	4,689	174,792	2,109,656
M&O	794,962	272,995	10,178			96,338	1,174,473
Deseg	243,180	77,260	49,106	56,659		66,516	492,721
Title I	111,477	40,917	13,073	6,763		8,944	181,174
Other Funds	201,518	42,526	6,937	2,623	4,689	2,994	261,287

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Van Buskirk	1,335,074	398,322	25,170	1,623	3,653	51,815	1,815,657
M&O	883,930	269,609	11,291			33,383	1,198,213
Deseg	68,858	28,547				11,387	108,791
Title I	132,599	43,843	6,743	0	373	3,209	186,766
Other Funds	249,688	56,324	7,136	1,623	3,280	3,837	321,888
Vesey	1,984,515	577,608	35,998	15,694	2,380	105,894	2,722,088
M&O	1,272,796	391,665	25,350			71,743	1,761,553
Deseg	170,356	46,860				4,317	221,533
Title I	172,858	52,501	7,190	14,710		7,786	255,045
Capital			1,727			17,807	19,533
Other Funds	368,504	86,582	1,732	984	2,380	4,241	464,423
Warren	964,239	276,993	39,539	12,651	5,137	126,970	1,425,529
M&O	629,167	186,682	9,055			111,713	936,617
Deseg	51,200	15,779					66,979
Title I	88,868	28,870	29,645	12,326	378	13,756	173,844
Other Funds	195,004	45,662	839	324	4,760	1,501	248,089
Wheeler	1,377,309	419,468	22,608	17,646	924	68,594	1,906,548
M&O	906,124	293,375	12,943			37,024	1,249,467
Deseg	83,353	23,204				7,671	114,228
Title I	107,332	28,370	8,367	15,974	274	21,066	181,384
Other Funds	280,500	74,518	1,297	1,672	650	2,832	361,469
White	1,998,080	570,971	99,532	41,027	7,327	110,171	2,827,108
M&O	1,313,237	389,412	22,006			72,763	1,797,418
Deseg	129,529	44,385				1,328	175,242
Title I	139,163	47,735	68,464	32,381		32,914	320,656
Capital			333	2,322			2,655
Other Funds	416,151	89,439	8,729	6,324	7,327	3,167	531,136

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Whitmore	1,437,050	420,789	13,362	0	750	101,227	1,973,178
M&O	1,015,553	317,081	7,992			66,025	1,406,651
Deseg	45,307	14,696	793			2,131	62,926
Title I	95,659	25,254	601			10,356	131,869
Capital				0		0	0
Other Funds	280,531	63,759	3,976	0	750	22,716	371,732
Wright	1,546,303	479,471	35,189	19,703	27,168	141,051	2,248,885
M&O	958,701	318,673	16,187			109,040	1,402,600
Deseg	45,956	14,463				1,337	61,756
Title I	159,457	51,926	7,761	11,851		14,274	245,268
Capital						1,579	1,579
Other Funds	382,189	94,410	11,241	7,853	27,168	14,821	537,681

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K-8 Schools	31,114,469	9,108,919	826,614	498,111	81,946	2,409,166	44,039,227
Booth/Fickett	3,415,919	985,561	207,116	53,516	15,248	344,108	5,021,467
M&O	2,116,782	618,771	34,676			159,634	2,929,863
Deseg	560,827	171,895	71,000	41,542		69,377	914,640
Title I	172,619	54,602	64,823	9,795		27,897	329,737
Capital			27,990	1,816		19,670	49,476
Other Funds	565,691	140,293	8,627	363	15,248	67,529	797,751
Borman	1,483,331	433,927	25,518	17,260	1,160	60,120	2,021,316
M&O	1,025,614	314,370	17,033			46,937	1,403,953
Deseg	5,000	1,234				0	6,234
Title I	57,940	18,059	8,485	15,427	260	1,572	101,744
Other Funds	394,778	100,263	0	1,832	900	11,611	509,384
Dietz	1,792,680	513,232	29,236	11,800	2,754	73,527	2,423,229
M&O	1,067,593	313,700	19,474			51,458	1,452,225
Deseg	221,769	71,105	2,965			11,208	307,047
Title I	166,605	54,073	1,800	9,175		7,706	239,358
Capital				757		737	1,494
Other Funds	336,714	74,354	4,997	1,868	2,754	2,418	423,105
Drachman	1,460,155	424,463	78,706	126,808	1,650	204,660	2,296,443
M&O	811,779	248,635	10,914			141,178	1,212,506
Deseg	323,711	91,884	39,374	103,159		30,380	588,509
Title I	63,927	18,386	27,062	22,833	34	9,775	142,018
Capital				90			90
Other Funds	260,738	65,558	1,356	726	1,616	23,327	353,320
Hollinger	1,925,544	599,784	33,686	53,868	5,123	121,200	2,739,206
M&O	1,142,026	366,023	15,828			53,244	1,577,121
Deseg	392,561	137,554				24,769	554,884
Title I	97,002	29,557	15,404	9,440	117	13,304	164,824
Capital			0	545		3,716	4,261
Other Funds	293,954	66,651	2,455	43,883	5,006	26,168	438,116

TUCSON UNIFIED SCHOOL DISTRICT
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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Lawrence	1,109,240	319,453	27,192	7,687	4,732	260,648	1,728,952
M&O	803,502	231,020	11,925			62,331	1,108,778
Deseg	32,862	10,941				33,111	76,914
Title I	78,741	33,157	5,753	5,456	255	56,067	179,429
Capital				101		0	101
Other Funds	194,135	44,335	9,515	2,130	4,477	109,139	363,731
Mary Belle McCorkle K-8	2,872,323	826,162	46,004	27,250	8,871	195,337	3,975,947
M&O	1,874,264	549,098	27,079			100,418	2,550,860
Deseg	150,725	51,337				44,094	246,157
Title I	269,259	88,478	0	0	79	35,424	393,240
Capital			0	1,937		2,693	4,630
Other Funds	578,074	137,248	18,925	25,313	8,792	12,708	781,060
Miles E	1,742,754	542,461	23,270	1,307	6,341	122,557	2,438,689
M&O	1,288,904	413,401	11,116			76,451	1,789,872
Deseg	11,684	1,539	2,948				16,171
Other Funds	442,166	127,521	9,206	1,307	6,341	46,106	632,646
Morgan Maxwell	1,829,422	525,516	24,542	12,586	2,639	123,255	2,517,959
M&O	1,209,316	358,588	17,218			65,726	1,650,848
Deseg	44,200	14,481				2,147	60,828
Title I	131,064	43,586	5,525	12,586	0	26,962	219,723
Capital						0	0
Other Funds	444,843	108,861	1,798		2,639	28,421	586,562
Naylor	2,217,473	621,094	38,896	14,585	3,199	140,441	3,035,687
M&O	1,457,402	427,049	19,908			82,139	1,986,498
Deseg	303,208	78,845	2,948			27,075	412,076
Title I	167,423	50,405	11,433	9,379	0	25,667	264,306
Capital			725	1,090		737	2,551
Other Funds	289,440	64,795	3,882	4,116	3,199	4,823	370,255

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Pueblo Gardens	1,354,902	394,917	40,884	14,539	2,402	108,829	1,916,473
M&O	926,822	281,022	14,689			47,811	1,270,343
Deseg	98,204	30,201		3,574		45,811	177,790
Title I	136,789	41,447	18,967	9,194	223	6,141	212,761
Capital				0		1,105	1,105
Other Funds	193,088	42,247	7,228	1,771	2,179	7,961	254,473
Robins	1,749,533	491,550	30,431	3,353	3,340	88,915	2,367,123
M&O	1,243,318	365,087	20,374			71,731	1,700,510
Deseg	61,250	19,659				2,341	83,250
Title I	102,770	28,882	7,293	1,973	588	8,153	149,658
Capital				363		1,105	1,469
Other Funds	342,195	77,922	2,765	1,017	2,753	5,585	432,237
Rose	2,182,541	654,926	30,094	1,473	2,204	133,896	3,005,134
M&O	1,466,780	454,258	21,763			34,776	1,977,576
Deseg	167,972	54,818				5,377	228,167
Title I	194,696	63,449	2,950	0	0	20,054	281,148
Capital			5,039	1,473		737	7,249
Other Funds	353,093	82,402	343		2,204	72,953	510,994
Roskruge	2,737,341	827,961	96,248	107,053	8,244	181,026	3,957,871
M&O	1,395,309	427,851	26,019			67,740	1,916,918
Deseg	780,656	262,580	33,234	73,473		75,446	1,225,389
Title I	169,946	50,215	36,154	31,097	279	32,252	319,943
Other Funds	391,430	87,314	841	2,482	7,965	5,589	495,621
Safford	3,241,311	947,912	94,790	45,026	14,041	250,650	4,593,730
M&O	1,856,102	567,463	24,240			115,650	2,563,455
Deseg	705,857	213,617	42,000	39,938	6,771	104,963	1,113,146
Title I	221,544	67,539	23,786		498	14,274	327,640
Capital				4,035		1,105	5,140
Other Funds	457,808	99,295	4,764	1,054	6,772	14,657	584,349

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Middle Schools	22,779,234	6,864,185	691,417	254,490	214,883	1,905,078	32,709,287
Dodge	1,441,466	418,382	84,661	10,357	1,904	147,460	2,104,230
M&O	913,389	282,355	15,661			42,772	1,254,178
Deseg	191,244	51,521	43,712	2,807		43,381	332,664
Title I	77,187	21,734	13,165	6,720		2,320	121,125
Capital			81	266			347
Other Funds	259,646	62,772	12,042	564	1,904	58,988	395,915
Doolen	2,385,742	713,518	40,990	103	24,274	189,656	3,354,282
M&O	1,401,770	434,534	24,637			91,157	1,952,098
Deseg	519,818	153,771				18,444	692,033
Title I	136,640	49,155	14,559			63,913	264,267
Capital						1,105	1,105
Other Funds	327,514	76,057	1,794	103	24,274	15,038	444,779
Gridley	2,436,933	730,247	57,310	3,984	50,703	178,887	3,458,063
M&O	1,846,249	566,362	23,346			140,849	2,576,805
Deseg	21,766	6,336				114	28,215
Title I	98,685	34,062	3,594		128	8,535	145,004
Capital			614	545			1,159
Other Funds	470,233	123,487	29,756	3,439	50,575	29,390	706,880
Magee	1,998,359	611,834	77,289	10,460	86,536	182,615	2,967,093
M&O	1,474,352	475,659	19,258			131,550	2,100,819
Deseg	87,944	24,850				10,264	123,059
Title I	101,572	28,431	45,348	3,799	97	23,060	202,307
Other Funds	334,490	82,895	12,683	6,661	86,439	17,740	540,908
Mansfeld	2,946,042	875,455	161,968	32,722	17,098	156,088	4,189,373
M&O	1,768,224	551,713	27,470			76,654	2,424,062
Deseg	520,645	156,558	69,142	2,768	3,150	25,512	777,774
Title I	189,279	59,780	59,969	19,524	0	5,079	333,631
Capital			391			38,867	39,258
Other Funds	467,894	107,403	4,996	10,431	13,948	9,975	614,647

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Pistor	2,775,944	840,670	38,841	60,346	4,282	183,826	3,903,909
M&O	1,845,788	573,509	30,199			147,639	2,597,134
Deseg	381,470	119,609				7,115	508,195
Title I	181,183	65,873	4,200	0	479	7,067	258,801
Capital						0	0
Other Funds	367,504	81,680	4,442	60,346	3,803	22,005	539,779
Secrist	1,563,249	448,500	40,425	7,494	8,444	137,103	2,205,214
M&O	1,180,365	342,883	18,132			69,439	1,610,820
Deseg	111,195	33,626				33,143	177,963
Title I	105,484	35,316	19,340	7,084		21,807	189,030
Capital				410		0	410
Other Funds	166,205	36,675	2,953		8,444	12,714	226,991
Utterback	2,036,718	652,034	102,067	62,364	2,046	412,843	3,268,073
M&O	1,240,937	425,495	16,298			126,080	1,808,809
Deseg	451,029	135,168	46,269	37,919		131,058	801,444
Title I	105,039	38,936	35,357	12,151	25	38,981	230,489
Capital				2,621			2,621
Other Funds	239,712	52,435	4,143	9,674	2,021	116,724	424,710
Vail	2,314,013	708,320	48,115	64,766	16,110	195,627	3,346,951
M&O	1,625,652	521,826	22,778			160,113	2,330,370
Deseg	207,296	62,490				3,480	273,266
Title I	104,277	31,383	8,283	53,536	488	5,087	203,054
Other Funds	376,787	92,622	17,054	11,230	15,621	26,947	540,262
Valencia	2,880,769	865,225	39,751	1,895	3,487	120,973	3,912,100
M&O	1,889,402	600,909	27,894			108,438	2,626,644
Deseg	258,995	78,043				1,920	338,957
Title I	305,482	90,856	51		369	7,593	404,350
Capital			646	679		0	1,326
Other Funds	426,890	95,416	11,161	1,216	3,119	3,021	540,823

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
High Schools	51,470,692	15,073,053	1,929,624	860,505	1,278,328	5,899,340	76,511,543
Catalina	3,973,416	1,198,956	141,913	43,688	48,842	486,106	5,892,921
M&O	2,549,159	812,725	38,431			207,717	3,608,032
Deseg	283,131	85,058				15,257	383,445
Title I	153,056	47,416	13,251	29,482		23,196	266,401
Other Funds	988,071	253,757	90,231	14,206	48,842	239,936	1,635,043
Cholla	6,532,751	1,934,956	361,483	120,157	130,637	1,061,422	10,141,405
M&O	4,262,811	1,333,553	60,730			494,489	6,151,584
Deseg	821,459	225,379	157,678	8,830	72,064	90,215	1,375,625
Title I	385,836	118,012	35,052	57,597	0	54,078	650,575
Capital			1,079	4,089		0	5,168
Other Funds	1,062,645	258,012	106,943	49,641	58,573	422,640	1,958,453
Palo Verde	4,571,859	1,394,525	129,006	222,825	76,941	599,932	6,995,089
M&O	3,088,988	974,583	51,166			350,015	4,464,752
Deseg	521,220	154,874	12,620	151,395		63,637	903,746
Title I	216,744	69,568	20,986	34,482		25,858	367,638
Capital						25,853	25,853
Other Funds	744,908	195,500	44,234	36,949	76,941	134,569	1,233,100
Pueblo	6,860,472	2,050,107	191,336	163,130	79,557	911,863	10,256,465
M&O	4,524,857	1,388,484	76,483			317,981	6,307,804
Deseg	819,013	265,467	24,766	112,245	388	111,685	1,333,565
Title I	415,338	131,714	25,493	21,582	430	76,536	671,093
Capital			6,368			1,105	7,473
Other Funds	1,101,263	264,442	58,228	29,303	78,739	404,556	1,936,531
Rincon	4,366,237	1,264,303	255,076	41,648	139,172	281,887	6,348,322
M&O	3,116,342	938,354	55,697			161,268	4,271,661
Deseg	334,948	99,808				69,970	504,727
Title I	87,083	26,737	45,664	12,791		5,810	178,085
Capital				5,487			5,487
Other Funds	827,864	199,404	153,715	23,369	139,172	44,838	1,388,361

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Sabino	2,920,567	869,112	124,090	77,886	87,052	416,692	4,495,399
M&O	2,291,849	714,070	54,704			226,424	3,287,047
Deseg	13,690	2,862					16,552
Capital			0			7,243	7,243
Other Funds	615,028	152,181	69,386	77,886	87,052	183,024	1,184,556
Sahuaro	5,739,251	1,675,716	191,077	51,486	117,050	462,445	8,237,026
M&O	4,126,680	1,263,310	80,301			335,188	5,805,480
Deseg	216,057	57,829				1,358	275,243
Capital				3,934			3,934
Other Funds	1,396,515	354,577	110,776	47,552	117,050	125,900	2,152,369
Santa Rita	2,352,830	699,743	83,306	31,021	25,955	305,430	3,498,285
M&O	1,664,756	512,420	23,138		0	167,115	2,367,429
Deseg	186,125	51,259				475	237,859
Title I	132,691	43,526		0		5,381	181,597
Other Funds	369,258	92,538	60,168	31,021	25,955	132,460	711,400
Tucson	10,708,945	3,000,140	358,655	79,312	240,503	1,187,510	15,575,066
M&O	6,978,199	2,022,607	113,500			602,105	9,716,412
Deseg	1,653,010	460,411	41,194	42,171		125,813	2,322,599
Title I	274,261	85,367	11,510		330	11,993	383,462
Capital			3,442	7,645		4,200	15,287
Other Funds	1,803,475	431,754	189,008	29,497	240,173	443,399	3,137,306
University	3,444,364	985,496	93,682	29,352	332,619	186,053	5,071,565
M&O	2,374,094	712,318	45,914		0	96,414	3,228,740
Deseg	147,629	38,575	3,673			6,428	196,306
Capital				184			184
Other Funds	922,641	234,603	44,094	29,168	332,619	83,211	1,646,336

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Alternative Schools	2,945,969	938,758	97,702	31,608	3,021	331,449	4,348,508
Mary Meredith	1,084,629	381,109	17,061	1,641	1,355	47,935	1,533,729
M&O	663,485	230,363	7,051			33,993	934,892
Deseg	2,500	617					3,117
Title I	12,465	4,479	7,234	1,641	0	3,875	29,693
Other Funds	406,179	145,650	2,776		1,355	10,067	566,027
Project More	523,676	166,139	16,955	7,703		167,652	882,126
M&O	287,594	99,780	5,012			91,112	483,498
Deseg	159,737	49,620	4,900			19,576	233,833
Title I	16,977	4,228	7,043	7,215		773	36,236
Capital				489			489
Other Funds	59,368	12,511				56,190	128,070
Southwest Alt-LOCATION ONLY						0	0
Capital						0	0
Other Funds						0	0
Teenage Parent	861,763	260,195	30,445	18,816	1,277	33,952	1,206,447
M&O	649,418	207,407	9,848		439	6,179	873,292
Deseg	120,789	29,071	4,633	2,788		3,128	160,409
Title I	10,272	3,217	13,458	2,673	395	772	30,787
Capital			32	864			896
Other Funds	81,283	20,499	2,475	12,491	443	23,872	141,063
TUSD Distance Learning Program	475,902	131,316	33,240	3,449	389	81,910	726,205
M&O	266,071	76,492	1,175			12,054	355,792
Deseg	113,673	28,237	25,085	3,449		42,202	212,646
Title I	7,187	2,156	6,980		267		16,590
Other Funds	88,970	24,431	0	0	122	27,654	141,178

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Private Schools	60,309	9,217	21,790	12,928		544,742	648,987
Abbie School						2,500	2,500
Other Funds						2,500	2,500
Al-Huda Islamic		1,457	7,451			17,752	26,660
Title I		1,457	0			17,752	19,208
Other Funds			7,451			0	7,451
Calvary Chapel Christian			1,248			15,474	16,722
Other Funds			1,248			15,474	16,722
Castelhill Country Day School						1,328	1,328
Other Funds						1,328	1,328
Chapel Hill School						699	699
Title I						0	0
Other Funds						699	699
Desert Christian High School						1,100	1,100
Other Funds						1,100	1,100
Desert Christian Middle School			762			11,498	12,260
Other Funds			762			11,498	12,260
Desert Valley Christian			0				0
Other Funds			0				0
Faith Lutheran	4,305	420				3,840	8,565
Title I	4,305	420				0	4,725
Other Funds						3,840	3,840
First So. Christian	1,905	186				6,622	8,713
Title I	1,905	186				0	2,091
Other Funds						6,622	6,622
Golf Links Christian Academy		164	2,391			3,742	6,297
Title I		164				1,992	2,156
Other Funds			2,391			1,750	4,141
Imago Dei Middle School			0			27,170	27,170
Title I			0			27,170	27,170
Other Funds			0				0

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
International School of Tucson						3,881	3,881
Other Funds						3,881	3,881
IntrMt Center of Human Develop			0			8,340	8,340
Title I			0			4,940	4,940
Other Funds						3,400	3,400
Lamb's Gate			1,509			288	1,797
Other Funds			1,509			288	1,797
Mother Of Sorrows	5,505	1,226				44,648	51,379
Title I	5,505	1,226				33,976	40,708
Other Funds						10,671	10,671
Saguaro Hills Advnts Chrst School	6,653	647	599			4,193	12,092
Title I	6,653	647	599			323	8,222
Other Funds						3,870	3,870
Salpointe High School						30,408	30,408
Title I						30,408	30,408
San Miguel High School	6,400	564	1,161	12,928		3,511	24,564
Title I	6,400	564	1,161	12,928		2,873	23,927
Other Funds						637	637
San Xavier			0			33,393	33,393
Title I			0			33,393	33,393
Santa Cruz			0			63,028	63,028
Title I			0			61,935	61,935
Other Funds			0			1,093	1,093
Ss Peter & Paul						51,821	51,821
Title I						21,352	21,352
Other Funds						30,469	30,469
St. Ambrose	11,850	1,531	1,504			54,555	69,440
Title I	11,850	1,531				41,000	54,381
Other Funds			1,504			13,555	15,059
St. Augustine High School						14,524	14,524
Title I						0	0
Other Funds						14,524	14,524

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
St. Cyril's	7,305	1,195	2,562			18,644	29,705
Title I	7,305	1,195	331			6,037	14,867
Other Funds			2,231			12,607	14,838
St. John's	13,782	1,574	558	0		48,706	64,620
Title I	13,782	1,574	0	0		45,058	60,414
Other Funds			558			3,648	4,206
St. Joseph's	1,075	105				24,298	25,478
Title I	1,075	105				0	1,180
Other Funds						24,298	24,298
St. Michaels Parish Day School			0			29,951	29,951
Other Funds			0			29,951	29,951
Tucson Hebrew Academy	1,530	149	1,173			13,378	16,231
Title I	1,530	149					1,679
Other Funds			1,173			13,378	14,552
Veritas Academy of Tucson			871			5,451	6,322
Other Funds			871			5,451	6,322
River of Life Christian						0	0
Other Funds						0	0

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Departments	83,000,732	28,691,113	33,425,879	6,868,838	32,865,841	61,800,941	246,653,344
21st Century CCLC/School Improven	211,002	58,992	3,399	6,501		20,142	300,037
Other Funds	211,002	58,992	3,399	6,501		20,142	300,037
301 Performance Pay	210,700	42,553					253,253
Other Funds	210,700	42,553					253,253
African American	727,343	225,299	40,103	0	36,184	83,547	1,112,476
Deseg	727,343	224,669	37,890	0	4,315	83,287	1,077,503
Other Funds	0	630	2,214		31,869	260	34,973
Alternative to Suspension	562,013	160,414	12,472	1,460		105,413	841,772
M&O						55	55
Deseg	532,838	154,642	12,472	1,460		105,358	806,769
Other Funds	29,175	5,773					34,947
Career Technical Ed	853,820	246,112	353,529	811,389	57,536	336,531	2,658,918
Deseg	0	1,831					1,831
Other Funds	853,820	244,281	353,529	811,389	57,536	336,531	2,657,087
Comm & Media Outreach	671,926	211,177	22,453	25,315	16,880	308,639	1,256,390
M&O	306,626	91,712	4,257			1,639	404,233
Deseg	346,665	103,190	18,196	8,064	16,880	253,506	746,500
Capital				17,250			17,250
Other Funds	18,636	16,275				53,495	88,406
Community Schools	2,363,099	755,265	22,809	19,474	24,130	73,307	3,258,083
Title I	1,790,473	588,938	6,726	9,531	18,776	63,500	2,477,943
Other Funds	572,627	166,327	16,082	9,943	5,355	9,806	780,140
Culturally Responsive Pedagogy & Ir	697,523	187,844	54,473	15,517	2,410	77,124	1,034,891
Deseg	660,708	179,853	54,473	14,438	2,410	77,124	989,005
Capital				1,079			1,079
Other Funds	36,815	7,991					44,807

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Curriculum & Instruction	3,287,812	881,598	59,867	254,138	0	1,538,769	6,022,184
M&O	438,687	120,390	5,575		0	250,763	815,415
Deseg	1,636,420	457,141	19,609	249,522		981,345	3,344,037
Title I	174,471	51,903				1,446	227,821
Capital				4,616			4,616
Other Funds	1,038,233	252,163	34,683			305,215	1,630,294
Curriculum Development	656,346	182,292	123,781	3,405	1,347,541	62,953	2,376,317
M&O	108,083	28,463	35,589			33,581	205,716
Deseg	33,939	9,528	0	0	0	7,512	50,980
Title I	496,860	136,868				21,860	655,588
Capital			88,192	3,405	1,347,541		1,439,138
Other Funds	17,463	7,433					24,896
Desegregation Dept	273,121	71,432	2,998	7,455		62,945	417,951
Deseg	273,121	71,432	2,998	7,455		62,945	417,951
Dpty Sup Teaching & Learning	266,354	69,244	1,388,911	45,337		4,749	1,774,595
M&O	266,354	69,244	2,485			0	338,083
Capital			1,386,220	24,780			1,411,000
Other Funds			206	20,557		4,749	25,511
Dropout Prevention	501,314	157,112	2,159	22,462		4,023	687,070
M&O	496,653	155,578	2,159			4,023	658,413
Capital				22,462			22,462
Other Funds	4,661	1,534					6,194
Elementary Asst Superintendent	572,580	149,394	7,187	12,494		138,261	879,915
M&O	447,351	116,621	3,244			114,661	681,876
Deseg					0		0
Capital				4,155			4,155
Other Funds	125,229	32,773	3,944	8,338		23,600	193,884
Employee Relations	154,059	48,854	1,309	2,269	0	1,377	207,868
M&O	91,442	28,809	1,309		0	1,377	122,937
Capital				2,269			2,269
Other Funds	62,617	20,046					82,662

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Engineering	446,893	128,575	134,477	3,071	175	2,581,148	3,294,339
M&O	257,807	71,638	96,959		175	1,152,180	1,578,758
Deseg	134,348	37,329	0			776,742	948,419
Capital	0	0				294,112	294,112
Other Funds	54,739	19,608	37,518	3,071		358,115	473,050
Exceptional Education	15,621,142	4,446,417	369,493	993,873	1,840	2,895,746	24,328,511
M&O	11,673,951	3,300,095	142,475		1,280	2,452,421	17,570,222
Deseg	62,900	17,731					80,631
Capital			8,273	160,648			168,921
Other Funds	3,884,291	1,128,591	218,745	833,225	560	443,325	6,508,737
Family Center Catalina	40,814	8,666	5,482	0		0	54,962
Deseg	27,854	5,918	5,482	0		0	39,253
Title I	12,960	2,748					15,708
Family Center Palo Verde	35,975	16,208	6,442	354		0	58,978
Deseg	28,960	13,314	6,442	354		0	49,070
Title I	7,014	2,894					9,908
Family Center Southwest Annex	37,569	9,949	5,277	0		0	52,795
Deseg	29,214	8,166	5,277	0		0	42,657
Title I	8,355	1,782					10,137
Other Funds						0	0
Family Center Wakefield	174,515	53,765	6,414	878		0	235,571
Deseg	22,498	7,501	6,414	878		0	37,291
Title I	152,016	46,264					198,280
Family Engagement & Outreach	203,886	58,387	38,221	5,896	45,351	71,134	422,875
Deseg	98,115	28,391	20,368	5,896		13,169	165,938
Title I	105,771	29,997	17,853		45,351	56,965	255,937
Other Funds						1,000	1,000
Financial Services	1,844,852	531,374	12,861	27,240	23,217,029	817,876	26,451,233
M&O	1,206,785	340,260	11,533		505,136	362,735	2,426,449
Deseg	75,113	26,169				53,487	154,769
Capital				5,820			5,820
Other Funds	562,954	164,946	1,329	21,420	22,711,893	401,654	23,864,195

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Fine Arts	2,653,520	780,575	55,514	226,129	4,352	332,860	4,052,950
M&O	299,546	93,271	23,453			243,384	659,653
Deseg	918,302	290,596	4,387			52,491	1,265,776
Capital			26,990	68,958			95,948
Other Funds	1,435,673	396,708	684	157,171	4,352	36,985	2,031,574
Food Service	6,340,973	1,907,662	10,608,484	100,839	142,885	946,755	20,047,597
M&O		275					275
Other Funds	6,340,973	1,907,387	10,608,484	100,839	142,885	946,755	20,047,322
GATE	1,566,659	403,301	276,699	71,253	65,012	559,917	2,942,840
M&O	344,017	106,618				25,329	475,963
Deseg	1,100,114	269,218	276,699	71,253	65,012	534,588	2,316,884
Other Funds	122,528	27,465					149,993
Governing Board	216,598	66,047	1,511		0	7,085	291,241
M&O	206,341	58,310	1,511			7,085	273,247
Other Funds	10,257	7,737			0		17,995
Grants & Federal Programs	1,030,958	265,540	233,166	65,196	5,203	223,729	1,823,792
M&O	59,320	22,012				84	81,415
Deseg	0	0					0
Title I	720,196	187,164	222,024	65,196	5,203	192,318	1,392,102
Other Funds	251,442	56,364	11,142	0	0	31,328	350,276
Guidance, Counsel & Student Prev	94,331	26,074	8,478	353	20,985	17,688	167,909
M&O	61,182	17,631				0	78,813
Deseg	20,718	5,794	6,563			16,850	49,926
Other Funds	12,431	2,649	1,915	353	20,985	838	39,170
Health Services	3,481,477	1,123,343	3,276	26,144		289,857	4,924,098
M&O	3,256,650	1,052,870	3,276			288,607	4,601,403
Capital				25,929			25,929
Other Funds	224,827	70,473	0	215		1,250	296,766

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Human Resources	3,545,910	2,683,285	32,430	32,515	12,021	30,858,662	37,164,822
M&O	1,555,791	562,101	29,062		2,669	237,947	2,387,570
Deseg	1,335,954	292,536	1,898	23,866	6,756	117,062	1,778,072
Capital				6,955			6,955
Other Funds	654,165	1,828,648	1,470	1,693	2,596	30,503,653	32,992,225
IELC-Brichta	1,057,079	264,705	168,153	659	3,900	2,082	1,496,578
Other Funds	1,057,079	264,705	168,153	659	3,900	2,082	1,496,578
IELC-Schumaker	863,709	236,290	164,751	2,214	3,900	2,082	1,272,946
M&O	0	0					0
Other Funds	863,709	236,290	164,751	2,214	3,900	2,082	1,272,946
Interscholastics	198,198	45,116	216,597	39,203	184,846	202,517	886,477
M&O	86,769	17,522	81,849		121,825	187,690	495,656
Deseg	60,264	16,461	76,762	0	0	1,874	155,361
Capital			45,388	1,670			47,058
Other Funds	51,164	11,133	12,598	37,533	63,021	12,953	188,402
Language Acquisition	2,152,081	618,990	645,432	12,191	2,785	475,951	3,907,431
M&O	62,699	15,700	551			4,721	83,672
Deseg	1,681,454	481,318	577,703	9,701	2,740	290,814	3,043,731
Other Funds	407,928	121,972	67,178	2,490	45	180,415	780,027
Magnet Department	82,024	30,342	30,917	575	4,000	139,752	287,609
M&O		0					0
Deseg	82,024	30,342	30,917	575	4,000	139,752	287,609
Other Funds			0				0
Mexican American	591,839	187,069	18,335	13,583	3,928	12,444	827,198
Deseg	591,839	187,069	18,335	13,583	2,326	12,444	825,596
Other Funds					1,602	0	1,602
Multicultural Curriculum	135,764	37,767	637	0		155,251	329,418
Deseg	135,764	37,767	637			155,251	329,418
Capital				0			0

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Native American	591,702	162,898	10,008		33,314	46,282	844,204
M&O		1,767					1,767
Deseg	139,722	33,928					173,649
Other Funds	451,981	127,203	10,008		33,314	46,282	668,788
Office of Legal Services	573,835	153,894	3,972	8,030	791,960	788,412	2,320,102
M&O	324,811	83,717	3,211		141,731	14,115	567,585
Deseg	249,023	68,550	761		642,229	774,296	1,734,860
Capital				8,030			8,030
Other Funds		1,627			8,000		9,627
Operations	6,569,287	2,148,064	1,595,921	496,262	12,424	1,465,078	12,287,036
M&O	5,884,644	1,854,777	1,281,863		12,153	1,012,093	10,045,530
Deseg	23,631	7,891	279,895	4,920		0	316,337
Capital				483,311		67,315	550,626
Other Funds	661,013	285,396	34,163	8,031	272	385,669	1,374,543
Pan-Asian/Refugee	360,274	114,115	36,771		3,222	14,380	528,762
M&O	2,500	531					3,031
Deseg	186,845	60,640	5,854		216	2,638	256,192
Title I	68,359	21,869					90,228
Other Funds	102,570	31,075	30,917		3,006	11,743	179,311
Printshop	237,407	74,349	348,705	640		488,585	1,149,686
Capital						0	0
Other Funds	237,407	74,349	348,705	640		488,585	1,149,686
Purchasing	465,849	124,434	2,138	1,606	1,387,719	670,992	2,652,738
M&O	259,129	61,409	2,138		640	110,814	434,130
Capital				1,606		190,923	192,529
Other Funds	206,720	63,025			1,387,079	369,255	2,026,080
Risk Management	317,155	95,985	12,533	21,217	1,247	2,738,909	3,187,045
M&O	277,159	77,607	12,533		1,247	2,709,165	3,077,710
Capital				3,389			3,389
Other Funds	39,996	18,379		17,827		29,744	105,946
School Improvement	114,216	41,568	5,057	3,084		29,067	192,992
Other Funds	114,216	41,568	5,057	3,084		29,067	192,992

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
School Safety/Security	1,743,236	384,033	11,636	7,607	0	120,398	2,266,910
M&O	1,632,260	348,788	11,436		0	120,398	2,112,882
Deseg				0			0
Capital				1,158			1,158
Other Funds	110,976	35,245	200	6,449		0	152,870
School/Community Development	379,446	105,742	5,338	7,358	220	88,742	586,846
Deseg	347,388	94,072	5,338	7,358	220	88,742	543,118
Title I	32,058	11,671					43,728
Secondary Leadership	380,798	106,127	68,039	2,740	311,603	336,512	1,205,819
M&O	186,263	54,525	31,339		21,289	157,372	450,788
Deseg	30,161	6,355	36,700	0	23,850	130,990	228,055
Capital				0		3,463	3,463
Other Funds	164,374	45,248		2,740	266,464	44,688	523,514
Student Equity & Intervention	0	0	0		0	0	0
M&O	0	0				0	0
Deseg	0	0	0			0	0
Title I	0	0	0		0	0	0
Other Funds	0	0	0			0	0
Superintendent	486,785	89,757	8,479	1,345	11,594	107,144	705,104
M&O	419,787	70,707	8,479		11,594	23,144	533,710
Capital				1,345			1,345
Other Funds	66,999	19,050				84,000	170,048
Technology Services	3,954,976	1,170,921	64,279	2,545,593	3,865,859	2,695,634	14,297,262
M&O	3,284,963	942,770	64,279		1,312	1,850,137	6,143,461
Deseg	442,842	122,586		745,427		416,345	1,727,200
Capital				1,705,365	3,864,547	429,151	5,999,064
Other Funds	227,170	105,566	0	94,801		0	427,537
Transportation	12,193,949	4,074,769	3,641,070	923,975	1,235,419	2,799,576	24,868,757
M&O	6,392,761	2,099,287	1,906,355		2,025	1,447,649	11,848,078
Deseg	5,801,188	1,968,672	1,727,497	600,510	493,357	1,351,862	11,943,087
Capital				304,436	740,036		1,044,472
Other Funds		6,809	7,217	19,029		65	33,120

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Level	Salaries	Benefits	Supplies	Capital	Other	Purchased Services	Grand Total
Utilities/Energy			12,444,407		8,358	5,988,885	18,441,650
M&O			12,444,407			4,547,327	16,991,734
Other Funds					8,358	1,441,558	1,449,916
Warehouse Clearing			(12,774)				(12,774)
M&O			(12,774)				(12,774)
Employee Leave Payouts	4,140	2,402,809					2,406,949
M&O	4,190	1,924,903					1,929,092
Deseg		161,745					161,745
Title I		88,381					88,381
Other Funds	(49)	227,780					227,731
Resource Development		0					0
Other Funds		0					0
Eastside Transportation						11,251	11,251
Other Funds						11,251	11,251
Student Finance Office					8		8
Other Funds					8		8
Math & Science	201,897	64,621	41,802			781	309,101
M&O	143,965	48,469	37,565			0	229,999
Other Funds	57,932	16,152	4,237			781	79,102
Grand Total	253,961,408	79,234,674	39,041,741	9,419,612	34,610,765	78,884,847	495,153,047