

**TUSD FY2017 CLASSROOM DOLLAR ESTIMATE
ACTUALS BY SITE**

Site Name	Instruction							Total	% Instruction
	Instruction	Support	Student Support	Administration	Plant Operations	Transportation	Food Service		
Elementary Schools									
Banks	1,233,719	91,481	48,163	151,878	85,706	1,475	-	1,612,422	76.5%
Blenman	1,255,436	22,061	152,286	125,427	89,096	1,350	-	1,645,656	76.3%
Bloom	1,320,733	85,620	34,645	136,196	68,876	-	-	1,646,070	80.2%
Bonillas	1,843,004	114,983	97,852	152,045	73,217	600	-	2,281,702	80.8%
Borman	1,683,041	20,454	72,583	143,732	81,806	900	-	2,002,516	84.0%
Borton	2,062,122	173,315	49,448	142,899	74,743	1,400	-	2,503,928	82.4%
Carrillo	1,381,681	116,234	122,951	148,850	79,977	1,775	-	1,851,468	74.6%
Cavett	1,275,228	80,230	56,899	165,597	92,160	1,650	-	1,671,766	76.3%
Collier	935,533	14,838	42,785	170,160	66,345	600	-	1,230,261	76.0%
Cragin	1,365,623	47,136	62,986	137,824	67,030	2,550	-	1,683,150	81.1%
Davidson	1,263,674	28,460	100,476	149,798	69,217	285	-	1,611,910	78.4%
Davis	1,601,341	126,485	142,956	147,710	78,839	750	-	2,098,081	76.3%
Drachman	1,749,329	98,331	80,870	169,219	71,886	-	-	2,169,634	80.6%
Dunham	904,766	22,887	39,489	158,120	50,557	-	-	1,175,819	76.9%
Erickson	1,294,387	21,442	61,456	228,464	89,138	600	-	1,695,487	76.3%
Ford	1,259,232	66,380	80,402	162,819	64,124	-	-	1,632,957	77.1%
Fruchthendler	1,152,936	13,185	40,218	142,604	70,416	-	-	1,419,359	81.2%
Gale	1,584,753	24,739	44,487	143,166	57,338	1,800	-	1,856,284	85.4%
Grijalva	2,178,526	138,941	195,117	224,368	95,955	10,384	-	2,843,291	76.6%
Henry	1,290,358	37,398	48,560	155,877	75,819	750	-	1,608,762	80.2%
Holladay	1,394,467	326,012	103,795	165,652	79,637	750	-	2,070,314	67.4%
Howell	1,438,713	36,365	172,111	144,108	83,882	1,050	-	1,876,229	76.7%
Hudlow	1,150,289	44,515	113,167	154,966	71,576	600	-	1,535,113	74.9%
Hughes	1,208,769	23,954	34,201	144,031	68,514	1,300	-	1,480,769	81.6%
Johnson	1,037,709	178,622	79,518	178,414	87,531	1,050	-	1,562,844	66.4%
Kellond	2,010,503	63,090	53,756	139,842	77,932	1,059	-	2,346,182	85.7%
Lineweaver	1,944,557	53,202	62,175	144,326	107,944	1,800	-	2,314,005	84.0%
Lynn/Urquides	2,213,991	49,032	135,888	214,068	139,637	1,620	-	2,754,236	80.4%
Maldonado	865,168	13,001	83,322	122,267	69,142	-	-	1,152,900	75.0%
Manzo	1,219,949	80,079	140,160	170,887	73,272	1,380	-	1,685,727	72.4%
Marshall	1,387,671	14,681	50,159	151,720	69,652	735	-	1,674,618	82.9%
Miller	2,024,735	138,547	124,317	232,535	109,038	600	-	2,629,772	77.0%
Mission View	849,464	82,841	141,006	149,060	81,370	-	-	1,303,741	65.2%
Myers/Ganoung	1,728,675	72,824	148,818	140,077	105,198	2,200	-	2,197,792	78.7%
Ochoa	787,956	288,996	82,254	148,966	76,580	2,350	-	1,387,101	56.8%
Oyama	1,411,662	24,136	61,352	139,280	95,830	3,000	-	1,735,260	81.4%
Robison	1,640,588	148,573	158,284	140,961	84,520	525	-	2,173,451	75.5%
Sewell	1,291,604	14,842	84,279	137,639	69,489	300	-	1,598,153	80.8%
Soleng Tom	1,497,226	16,436	43,056	162,971	99,023	1,920	-	1,820,631	82.2%
Steele	1,322,336	44,217	37,924	144,066	75,076	1,840	-	1,625,460	81.4%
Tolson	1,109,252	47,133	45,533	137,126	62,152	450	-	1,401,645	79.1%

**TUSD FY2017 CLASSROOM DOLLAR ESTIMATE
ACTUALS BY SITE**

Site Name	Instruction							Total	% Instruction
	Instruction	Support	Student Support	Administration	Plant Operations	Transportation	Food Service		
Elen Tully	1,381,248	237,254	156,674	170,914	95,285	1,995	-	2,043,370	67.6%
Van Buskirk	1,389,005	109,109	67,643	131,109	111,275	1,200	-	1,809,342	76.8%
Vesey	2,135,374	133,187	73,909	221,555	122,912	1,650	-	2,688,588	79.4%
Warren	1,155,208	15,118	66,199	121,248	50,869	3,300	-	1,411,941	81.8%
Wheeler	1,566,671	22,712	51,035	140,458	106,843	300	-	1,888,019	83.0%
White	2,253,880	50,885	60,006	241,548	126,484	3,380	-	2,736,184	82.4%
Whitmore	1,560,958	110,290	44,938	143,002	105,927	750	-	1,965,865	79.4%
Wright	1,811,623	66,002	101,491	143,254	94,633	7,135	-	2,224,138	81.5%
Elementary Schools Total	71,424,674	3,850,255	4,151,599	7,732,806	4,103,467	71,108	-	91,333,910	78.2%
K-8 Schools									
Booth/Fickett	3,771,082	227,992	213,468	382,666	288,086	2,060	-	4,885,354	77.2%
Dietz	2,004,558	34,336	112,236	149,332	105,974	900	-	2,407,337	83.3%
Hollinger	2,178,119	35,999	61,386	246,829	132,948	150	-	2,655,431	82.0%
Lawrence	1,123,596	186,109	167,021	148,413	93,316	2,250	-	1,720,704	65.3%
Mary Belle McCorkle K-8	2,926,066	223,538	140,959	290,689	243,526	8,920	-	3,833,698	76.3%
Miles E	1,927,911	25,219	84,491	155,286	87,446	2,055	-	2,282,408	84.5%
Morgan Maxwell	2,045,434	48,320	101,227	156,905	141,300	885	-	2,494,070	82.0%
Naylor	2,238,209	132,214	244,921	245,153	157,016	1,485	-	3,018,998	74.1%
Pueblo Gardens	1,405,619	40,297	169,560	150,962	88,147	1,659	-	1,856,245	75.7%
Robins	1,919,138	51,769	83,786	173,569	126,133	5,034	-	2,359,429	81.3%
Rose	2,318,449	97,548	94,274	256,073	163,007	450	-	2,929,802	79.1%
Roskruge	3,042,669	203,697	145,063	267,814	185,687	1,800	-	3,846,729	79.1%
Safford	3,514,086	233,176	179,557	289,748	282,153	1,911	-	4,500,633	78.1%
K-8 Schools Total	30,414,939	1,540,214	1,797,949	2,913,440	2,094,739	29,559	-	38,790,839	78.4%
Middle Schools									
Dodge	1,465,155	153,926	136,529	184,463	87,734	150	-	2,027,956	72.2%
Doolen	2,450,757	228,371	206,861	233,716	224,335	2,253	-	3,346,293	73.2%
Gridley	2,842,986	36,186	147,213	245,054	129,267	13,182	-	3,413,888	83.3%
Magee	2,213,529	78,616	186,714	262,484	182,831	7,295	-	2,931,469	75.5%
Mansfield	3,161,891	147,492	267,436	300,600	216,609	10,025	-	4,104,052	77.0%
Pistor	3,059,557	38,982	234,894	280,119	205,267	8,709	-	3,827,528	79.9%
Secrist	1,588,020	37,588	143,229	230,616	190,229	600	-	2,190,283	72.5%
Utterback	2,049,896	188,148	242,875	317,677	356,061	150	-	3,154,807	65.0%
Vail	2,576,349	49,201	95,865	328,919	199,316	2,653	-	3,252,303	79.2%
Valencia	3,077,403	125,978	233,197	272,680	190,240	1,335	-	3,900,833	78.9%
Middle Schools Total	24,485,543	1,084,486	1,894,812	2,656,329	1,981,887	46,352	-	32,149,411	76.2%
High Schools									
Catalina	4,033,902	306,339	356,394	415,421	597,898	22,396	-	5,732,349	70.4%
Cholla	6,969,668	585,357	545,616	650,929	774,679	38,673	-	9,564,922	72.9%
Palo Verde	4,999,532	245,722	442,574	441,756	537,961	37,908	-	6,705,454	74.6%
Pueblo	7,427,225	320,633	592,811	594,031	942,820	47,253	-	9,924,773	74.8%
Rincon	4,747,681	168,648	344,278	543,508	290,866	59,785	-	6,154,767	77.1%

**TUSD FY2017 CLASSROOM DOLLAR ESTIMATE
ACTUALS BY SITE**

Site Name	Instruction							Total	% Instruction
	Instruction	Support	Student Support	Administration	Plant Operations	Transportation	Food Service		
High Sabino	2,848,567	96,254	229,905	498,290	452,162	57,429	-	4,182,606	68.1%
Sahuaro	6,176,128	123,429	452,937	625,498	546,639	65,814	-	7,990,445	77.3%
Santa Rita	2,113,704	134,401	217,869	384,142	517,490	12,511	-	3,380,116	62.5%
Tucson	11,478,031	414,469	918,559	959,938	1,057,734	99,825	-	14,928,556	76.9%
University	3,502,221	95,025	600,325	362,050	298,074	10,375	-	4,868,069	71.9%
High Schools Total	54,296,659	2,490,277	4,701,266	5,475,564	6,016,322	451,969	-	73,432,057	73.9%
Alternative Schools									
Mary Meredith	1,077,872	90,767	132,003	170,217	59,966	1,175	-	1,532,000	70.4%
Project More	359,344	36,648	223,381	144,282	84,963	-	-	848,618	42.3%
Teenage Parent	456,713	25,030	440,208	174,347	75,485	150	-	1,171,932	39.0%
TUSD Distance Learning Program	357,605	49,831	55,057	182,993	-	-	-	645,485	55.4%
Alternative Schools Total	2,251,533	202,275	850,649	671,839	220,415	1,325	-	4,198,035	53.6%
Private Schools									
Abbie School	-	2,100	-	400	-	-	-	2,500	0.0%
Al-Huda Islamic	19,208	7,451	-	-	-	-	-	26,660	72.1%
Calvary Chapel Christian	-	16,722	-	-	-	-	-	16,722	0.0%
Castelhill Country Day School	-	1,328	-	-	-	-	-	1,328	0.0%
Chapel Hill School	-	699	-	-	-	-	-	699	0.0%
Desert Christian High School	-	1,100	-	-	-	-	-	1,100	0.0%
Desert Christian Middle School	-	12,260	-	-	-	-	-	12,260	0.0%
Faith Lutheran	4,725	3,840	-	-	-	-	-	8,565	55.2%
First So. Christian	2,091	6,036	-	586	-	-	-	8,713	24.0%
Golf Links Christian Academy	2,156	4,141	-	-	-	-	-	6,297	34.2%
Imago Dei Middle School	27,170	-	-	-	-	-	-	27,170	100.0%
International School of Tucson	-	1,876	-	2,005	-	-	-	3,881	0.0%
IntrMt Center of Human Develop	4,940	3,150	-	250	-	-	-	8,340	59.2%
Lamb's Gate	-	1,797	-	-	-	-	-	1,797	0.0%
Mother Of Sorrows	40,352	11,027	-	-	-	-	-	51,379	78.5%
Saguaro Hills Advnts Chrst School	7,899	2,187	-	2,005	-	-	-	12,092	65.3%
Salpointe High School	30,408	-	-	-	-	-	-	30,408	100.0%
San Miguel High School	8,125	3,511	-	-	-	-	-	11,636	69.8%
San Xavier	32,493	-	900	-	-	-	-	33,393	97.3%
Santa Cruz	61,011	2,016	-	-	-	-	-	63,028	96.8%
Ss Peter & Paul	21,352	29,566	-	903	-	-	-	51,821	41.2%

**TUSD FY2017 CLASSROOM DOLLAR ESTIMATE
ACTUALS BY SITE**

Site Name	Instruction						Transportation	Food Service	Total	% Instruction
	Instruction	Support	Student Support	Administration	Plant Operations					
Private St. Ambrose	54,381	15,059	-	-	-	-	-	69,440	78.3%	
St. Augustine High School	-	13,258	-	1,266	-	-	-	14,524	0.0%	
St. Cyril's	14,867	12,524	-	2,314	-	-	-	29,705	50.0%	
St. John's	59,989	4,631	-	-	-	-	-	64,620	92.8%	
St. Joseph's	1,180	23,741	-	557	-	-	-	25,478	4.6%	
St. Michaels Parish Day School	-	29,951	-	-	-	-	-	29,951	0.0%	
Tucson Hebrew Academy	1,679	14,552	-	-	-	-	-	16,231	10.3%	
Veritas Academy of Tucson	-	4,568	-	1,754	-	-	-	6,322	0.0%	
Private Schools Total	394,026	229,093	900	12,040	-	-	-	636,059	61.9%	
Departments										
21st Century CCLC/School Improvement	-	6,211	-	287,324	-	-	-	293,535	0.0%	
301 Performance Pay	252,418	835	-	-	-	-	-	253,253	99.7%	
African American	713,936	205,780	174,176	477	4,081	14,026	-	1,112,476	64.2%	
ALE	1,823,595	988,372	23,130	30,239	-	6,250	-	2,871,587	63.5%	
Alternative to Suspension	656,724	75,850	107,052	-	686	-	-	840,312	78.2%	
Career Technical Ed	621,563	797,809	153,586	129,035	50,271	20,821	-	1,773,085	35.1%	
Comm & Media Outreach	-	1,267	-	1,216,189	13,620	-	-	1,231,076	0.0%	
Community Schools	2,551,835	344,351	51,170	1,505	871	-	-	2,949,732	86.5%	
Culturally Responsive Pedagogy & Instruction	474,566	519,863	19,994	4,352	-	600	-	1,019,374	46.6%	
Curriculum & Instruction	301	4,622,519	242,547	888,619	14,061	-	-	5,768,046	0.0%	
Curriculum Development	95,410	890,971	-	38,991	-	-	-	1,025,371	9.3%	
Desegregation Dept	-	-	-	410,220	277	-	-	410,497	0.0%	
Dpty Sup Teaching & Learning	1,386,220	2,485	-	340,552	-	-	-	1,729,258	80.2%	
Dropout Prevention	-	-	660,585	4,023	-	-	-	664,608	0.0%	
Elementary Asst Superintendent	4,680	223,453	-	639,158	131	-	-	867,422	0.5%	
Employee Benefits	616,882	272,511	93,521	1,122,682	208,745	36,179	42,640	2,393,160	25.8%	
Employee Relations	7,274	651	-	196,682	993	-	-	205,599	3.5%	
Engineering	-	-	-	(484)	2,259,861	-	-	2,259,377	0.0%	
Exceptional Education	4,914,902	2,968,647	14,764,124	429,691	36,504	12,247	-	23,126,116	21.3%	
Family Center Catalina	-	-	35,238	-	19,724	-	-	54,962	0.0%	
Family Center Palo Verde	-	-	24,598	-	34,026	-	-	58,624	0.0%	
Family Center Southwest Annex	-	-	23,903	-	28,892	-	-	52,795	0.0%	
Family Center Wakefield	-	-	202,597	-	32,097	-	-	234,694	0.0%	
Family Engagement & Outreach	62,169	12,466	260,293	62,690	18,362	-	-	415,979	14.9%	
Financial Services	-	-	161,384	4,557,245	231,698	-	-	4,950,328	0.0%	
Fine Arts	3,350,653	363,158	-	1,066	97,716	14,229	-	3,826,821	87.6%	
Food Service	34,590	-	2,379	9,880	1,322	-	19,778,998	19,827,170	0.2%	
Governing Board	-	-	-	289,985	1,256	-	-	291,241	0.0%	

**TUSD FY2017 CLASSROOM DOLLAR ESTIMATE
ACTUALS BY SITE**

Site Name	Instruction							Total	% Instruction
	Instruction	Support	Student Support	Administration	Plant Operations	Transportation	Food Service		
Dep Grants & Federal Programs	624,198	610,813	60,281	336,225	126,929	150	-	1,758,596	35.5%
Guidance, Counsel & Student Prev	-	9,062	158,457	38	-	-	-	167,556	0.0%
Health Services	-	1,213	4,881,105	4,540	11,095	-	-	4,897,954	0.0%
Human Resources	1,657,632	15,421	-	3,205,027	5,138	-	-	4,883,218	33.9%
Interscholastics	287,499	325,255	36,151	5,145	8,126	177,469	-	839,643	34.2%
Language Acquisition	1,935,480	1,410,651	450,323	93,545	994	-	-	3,890,993	49.7%
Magnet Department	27,025	255,618	-	4,392	-	-	-	287,035	9.4%
Math & Science	37,147	148,615	-	99,592	1,436	6,000	-	292,790	12.7%
Mexican American	589,552	151,457	69,152	1,094	861	1,500	-	813,615	72.5%
Multicultural Curriculum	637	328,781	-	-	-	-	-	329,418	0.2%
Native American	623,553	147,240	63,629	9,195	-	-	-	843,618	73.9%
Office of Legal Services	-	-	147,769	1,373,172	1,627	-	-	1,522,568	0.0%
Operations	24	-	-	1,871,786	9,368,533	-	-	11,240,342	0.0%
Pan-Asian/Refugee	354,785	121,707	29,307	-	-	1,500	-	507,299	69.9%
Purchasing	156,715	81,545	-	655,445	370,349	-	-	1,264,054	12.4%
Risk Management	-	-	-	36,414	3,100,445	28,969	-	3,165,829	0.0%
School Improvement	-	107,459	-	82,449	-	-	-	189,908	0.0%
School Safety/Security	-	-	-	641	2,258,461	-	-	2,259,103	0.0%
School/Community Development	-	-	574,110	5,000	378	-	-	579,489	0.0%
Secondary Leadership	318,199	30,287	151,009	601,376	46,096	52,650	-	1,199,617	26.5%
Superintendent	-	-	-	702,487	1,272	-	-	703,759	0.0%
Technology Services	-	2,673,583	-	4,636,060	113,660	-	-	7,423,302	0.0%
Transportation	-	-	-	645,822	658,297	21,399,988	-	22,704,107	0.0%
Utilities/Energy	1,609,778	-	-	23,458	16,343,005	-	465,409	18,441,650	
Warehouse Clearing	(12,774)	-	-	-	-	-	-	(12,774)	100.0%
Departments Total	25,777,166	18,715,907	23,621,569	25,053,025	35,471,896	21,772,577	20,287,047	170,699,186	15.1%
Grand Total	209,044,540	28,112,507	37,018,744	44,515,042	49,888,726	22,372,891	20,287,047	411,239,495	50.8%

**TUSD FY2017 CLASSROOM DOLLAR ESTIMATE
ACTUALS BY FUND**

Fund Description	Instruction	Instruction Support	Student Support	Administration	Plant Operations	Transportation	Food Service	Total	% Instruction
M&O									
1 Maintenance & Operation	146,261,919	17,519,486	29,507,186	37,640,031	47,294,058	22,095,949	465,409	300,784,040	48.6%
M&O Total	146,261,919	17,519,486	29,507,186	37,640,031	47,294,058	22,095,949	465,409	300,784,040	48.6%
Instructional Improvement									
20 Instructional Improvement	2,317,297	0	0	0	0	0	0	2,317,297	100.0%
Instructional Improvement Total	2,317,297	0	0	0	0	0	0	2,317,297	100.0%
Classroom Site Fund									
11 Prop. 301 - Base Salary	3,374,808	16,702	312,903	0	0	0	0	3,704,414	91.1%
12 Prop. 301 - Performance Pay	17,246,991	439,610	253,297	0	0	0	0	17,939,899	96.1%
13 Prop. 301 - Other (menu)	6,678,940	75,564	469,464	0	0	0	0	7,223,968	92.5%
Classroom Site Fund Total	27,300,740	531,876	1,035,664	0	0	0	0	28,868,281	94.6%
Capital									
610 Capital Outlay	3,255,150	15,869	0	72,871	107,447	0	0	3,451,337	94.3%
Capital Total	3,255,150	15,869	0	72,871	107,447	0	0	3,451,337	94.3%
Federal Grants									
101 School Improvement-Plan/Restruc-Wkfd	23,727	127,577	53,746	67,184	0	0	0	272,234	8.7%
102 School Improvement-Plan/Restruc-Wkfd	3,772	56,530	0	1,617	0	0	0	61,919	6.1%
103 School Improvement II Cohort 3	200,274	332,437	51,733	133,567	0	0	0	718,010	27.9%
104 School Improvement II Cohort 3	462	36,368	0	0	0	0	0	36,829	1.3%
107 School Improvement II Cohort 4	13,760	207,528	5,496	4,124	0	0	0	230,908	6.0%
117 Title I Basic	14,164,522	3,517,311	2,366,441	625,953	63,830	300	0	20,738,356	68.3%
118 Title I Basic	16,174	36,987	7,221	34,081	395	0	0	94,858	17.1%
143 Title II-A Improving Teacher Quality	0	1,558,962	0	85,938	2,195	0	0	1,647,096	0.0%
144 Title II-A Improving Teacher Quality	0	91,560	0	0	0	0	0	91,560	0.0%
160 21st Century-71 5 yr-Yr 4	265,784	159,008	0	75,146	338	0	0	500,276	53.1%
161 21st Century-74	430,161	256,255	1,921	84,992	1,926	0	0	775,255	55.5%
21st Century Community Learning									56.6%
164 Centers Cycle 13	441,318	284,991	0	51,569	1,185	150	0	779,214	
195 Title III-Limit Eng-Immig Stu	66,227	445,697	124,918	319	0	0	0	637,161	10.4%
200 Title VII - Indian Education	263,561	7,839	59,092	7,745	0	0	0	338,236	77.9%
220 IDEA-Part B	5,252,582	832,066	2,498,964	9,168	275	0	0	8,593,055	61.1%
222 IDEA-Part C (Ex Ed Pre-K)	50,595	179,508	7,941	0	0	0	0	238,044	21.3%
225 IDEA-LETRS TOT Academy	0	6,806	0	15,872	0	0	0	22,678	0.0%
227 IDEA ASAMA	0	3,441	0	5,622	0	0	0	9,064	0.0%
228 IDEA MTBS	0	16,927	0	12,549	0	0	0	29,476	0.0%
232 Johnson-O'Malley	4,051	0	0	0	0	0	0	4,051	100.0%
233 Johnson-O'Malley	29,356	0	0	0	0	0	0	29,356	100.0%

**TUSD FY2017 CLASSROOM DOLLAR ESTIMATE
ACTUALS BY FUND**

Fund Description	Instruction							Total	% Instruction
	Instruction	Support	Student Support	Administration	Plant Operations	Transportation	Food Service		
265 Voc.Ed./Carl Perkins	115,172	269,082	145,945	0	0	0	0	530,199	21.7%
266 Voc.Ed./Carl Perkins	65,399	37,628	0	0	0	0	0	103,026	63.5%
270 Transition School to Work	1,272,168	102,816	0	132,657	8,385	0	0	1,516,026	83.9%
290 Medicaid Reimbursement	1,057,135	185,401	201,095	1,680,630	0	0	0	3,124,261	33.8%
310 Pre-School Development	303,131	5,775	0	1,290	0	0	0	310,196	97.7%
317 Jr.ROTC/Catalina	30,410	0	0	0	0	0	0	30,410	100.0%
337 Refugee Child Supporting Acad	23,751	0	11,986	0	0	0	0	35,737	66.5%
367 Farm to School	0	0	1,600	0	0	0	67,841	69,441	0.0%
374 E-Rate	1,066,426	0	0	48,375	438,812	0	0	1,553,613	68.6%
378 Impact Aid	253,909	206,505	58,234	0	0	0	0	518,648	49.0%
105 School Improvement II Cohort 2	219	0	0	0	0	0	0	219	100.0%
106 School Improvement II Cohort 2	63,351	46,200	0	5,488	0	0	0	115,039	55.1%
163 21st Century-Cycle II-93	152,035	126,209	0	94,686	0	0	0	372,929	40.8%
370 AzNN-Local Incentve Awrdr	0	0	0	520	0	0	1,215	1,736	0.0%
338 Refugee Child Supporting Acad	0	0	17,104	0	0	0	0	17,104	0.0%
Federal Grants Total	25,629,430	9,137,413	5,613,436	3,179,093	517,341	450	69,056	44,146,220	58.1%
State Grants									
400 Voc Ed/Priority Programs	315,056	18,245	9,200	32,218	0	0	0	374,720	84.1%
432 First Things First	1,592	0	0	0	0	0	0	1,592	100.0%
434 UWTSA-Great Expectations PD	3,924	20,868	0	19,721	0	0	0	44,513	8.8%
465 Az Comm Of Arts-Artist in Res	4,780	0	0	0	0	0	0	4,780	100.0%
485 ADE School Safety	0	0	0	357	536,698	0	0	537,054	0.0%
487 Game & Fish	0	996	0	0	1,151	0	0	2,146	0.0%
491 State Tutoring Grant Spring	94,702	5,100	0	0	0	0	0	99,802	94.9%
492 State Tutoring Grant Fall	89,746	5,431	0	0	0	0	0	95,177	94.3%
433 Untd Way-Valley of the Sun	43,484	0	0	0	0	0	0	43,484	100.0%
State Grants Total	553,285	50,640	9,200	52,295	537,848	0	0	1,203,268	46.0%
Other Funds									
500 Sale/Lt Lease Of Sch Prop	0	0	0	124,195	227,422	0	0	351,617	0.0%
501 Sale/Lt Lease Of Sch Prop	0	0	0	7,122	0	0	0	7,122	0.0%
510 Food Services	0	0	0	9,085	0	0	19,752,582	19,761,667	0.0%
525 Auxiliary	323,553	138,375	55,490	223,187	75,757	5,756	0	822,118	39.4%
526 Tax Credit	1,641,052	3,053	614,204	0	12,450	208,670	0	2,479,428	66.2%
530 Gifts and Donations	260,224	56,479	106,530	24,690	17,365	12,275	0	477,563	54.5%
540 Fingerprinting/M Lemon	0	0	0	12,510	0	0	0	12,510	0.0%
550 Insurance Proceeds	8,849	0	0	0	270,535	28,969	0	308,353	2.9%
555 Textbook Fees	10,061	10,202	0	0	0	0	0	20,263	49.7%
570 Indirect Costs	0	147,956	0	3,010,973	780,350	0	0	3,939,279	0.0%
586 Miscellaneous Refunds	0	507	0	61,356	0	0	0	61,863	0.0%
596 Joint Technological Education	1,482,980	500,651	77,034	97,634	45,552	20,821	0	2,224,672	66.7%
620 Adjacent Ways	0	0	0	0	2,600	0	0	2,600	0.0%

**TUSD FY2017 CLASSROOM DOLLAR ESTIMATE
ACTUALS BY FUND**

Fund Description	Instruction							Total	% Instruction
	Instruction	Support	Student Support	Administration	Plant Operations	Transportation	Food Service		
Other Funds Total	3,726,718	857,222	853,257	3,570,751	1,432,031	276,491	19,752,582	30,469,052	12.2%
Grand Total	209,044,540	28,112,507	37,018,744	44,515,042	49,888,726	22,372,891	20,287,047	411,239,495	50.8%