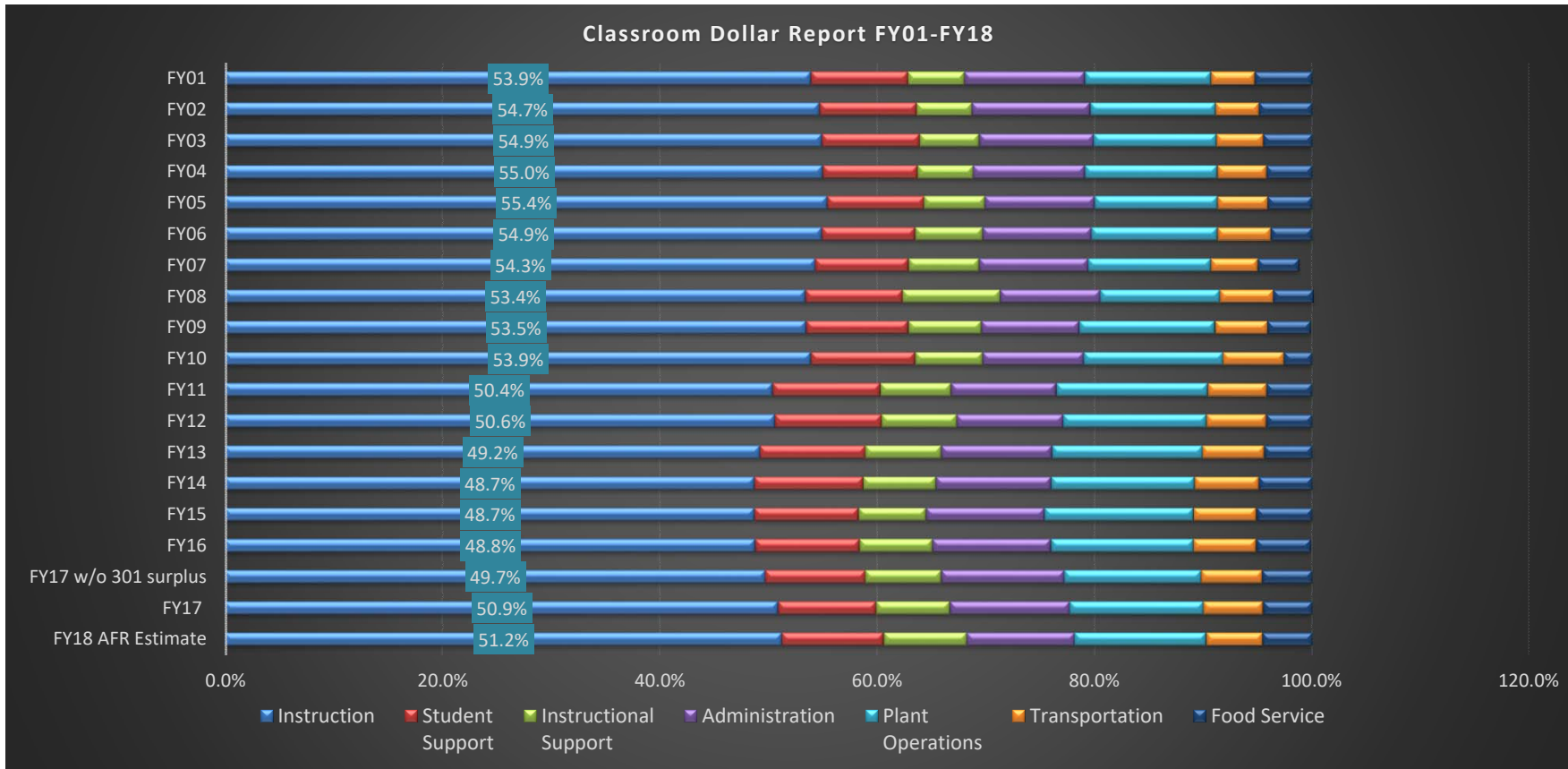


TUCSON UNIFIED SCHOOL DISTRICT
Classroom Dollar Report



TUCSON UNIFIED SCHOOL DISTRICT
Classroom Dollar Report

Category	FY18 AFR Estimate	FY17 w/o 301																		
		FY17	surplus	FY16	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08	FY07	FY06	FY05	FY04	FY03	FY02	FY01	
Instruction	51.2%	50.9%	49.7%	48.8%	48.7%	48.7%	49.2%	50.6%	50.4%	53.9%	53.5%	53.4%	54.3%	54.9%	55.4%	55.0%	54.9%	54.7%	53.9%	
Student																				
Support	9.4%	9.0%	9.2%	9.6%	9.6%	10.0%	9.7%	9.8%	9.9%	9.6%	9.4%	8.9%	8.6%	8.6%	8.9%	8.7%	9.0%	8.9%	8.9%	
Instructional																				
Support	7.6%	6.8%	7.0%	6.7%	6.2%	6.7%	7.0%	6.9%	6.5%	6.2%	6.7%	9.0%	6.5%	6.2%	5.6%	5.1%	5.5%	5.1%	5.2%	
Subtotal	68.2%	66.7%	65.9%	65.1%	64.5%	65.4%	65.9%	67.3%	66.8%	69.7%	69.6%	71.3%	69.4%	69.7%	69.9%	68.8%	69.4%	68.7%	68.0%	
Administration	9.9%	11.0%	11.3%	10.9%	10.9%	10.6%	10.2%	9.8%	9.7%	9.3%	9.0%	9.2%	10.0%	10.0%	10.1%	10.3%	10.5%	10.9%	11.1%	
Plant																				
Operations	12.1%	12.3%	12.6%	13.1%	13.7%	13.2%	13.8%	13.2%	13.9%	12.8%	12.5%	11.0%	11.3%	11.6%	11.3%	12.2%	11.3%	11.5%	11.6%	
Transportation	5.2%	5.5%	5.6%	5.8%	5.8%	5.9%	5.7%	5.5%	5.4%	5.6%	4.8%	4.9%	4.3%	4.9%	4.6%	4.5%	4.3%	4.0%	4.0%	
Food Service	4.6%	4.5%	4.6%	5.0%	5.1%	4.9%	4.4%	4.2%	4.2%	2.6%	4.0%	3.7%	3.8%	3.8%	4.1%	4.2%	4.5%	4.9%	5.3%	

TUCSON UNIFIED SCHOOL DISTRICT

Classroom Dollar Report

FY18 Actuals

Level	Instruction	Instruction Support	Student Support	Admin	Plant Operations	Transportation	Food Service	Grand Total
Elementary Schools	76,423,817	3,862,872	6,862,262	7,751,414	10,684,335	61,598	-	105,646,297
K-8 Schools	32,042,221	1,600,744	3,023,924	2,988,806	4,131,319	30,946	-	43,817,960
Middle Schools	26,537,847	1,222,243	2,813,189	2,504,210	4,032,035	51,004	-	37,160,527
High Schools	56,212,657	2,447,678	5,969,265	5,533,299	10,526,866	89,501	-	80,779,266
Alternative Schools	2,662,924	172,688	928,376	642,430	418,392	810	-	4,825,621
Private Schools	125,338	107,936	-	3,061	-	-	-	236,335
Departments	17,812,898	22,040,406	19,278,865	21,598,835	20,353,159	21,069,396	18,932,616	141,086,176
Grand Total	211,817,702	31,454,567	38,875,882	41,022,054	50,146,106	21,303,254	18,932,616	413,552,181
%	51.2%	7.6%	9.4%	9.9%	12.1%	5.2%	4.6%	

Level	Instruction	Instruction Support	Student Support	Admin	Plant Operations	Transportation	Food Service	Grand Total
Elementary Schools	72.3%	3.7%	6.5%	7.3%	10.1%	0.1%	0.0%	100.0%
K-8 Schools	73.1%	3.7%	6.9%	6.8%	9.4%	0.1%	0.0%	100.0%
Middle Schools	71.4%	3.3%	7.6%	6.7%	10.9%	0.1%	0.0%	100.0%
High Schools	69.6%	3.0%	7.4%	6.8%	13.0%	0.1%	0.0%	100.0%
Alternative Schools	55.2%	3.6%	19.2%	13.3%	8.7%	0.0%	0.0%	100.0%
Private Schools	53.0%	45.7%	0.0%	1.3%	0.0%	0.0%	0.0%	100.0%
Departments	12.6%	15.6%	13.7%	15.3%	14.4%	14.9%	13.4%	100.0%
Grand Total	51.2%	7.6%	9.4%	9.9%	12.1%	5.2%	4.6%	100.0%

TUCSON UNIFIED SCHOOL DISTRICT

Classroom Dollar Report

FY18 Actuals

Level	Site Name	Instruction	Instruction Support	Student Support	Admin	Plant Operations	Transportation	Food Service	Grand Total
Elementary Schools		72.3%	3.7%	6.5%	7.3%	10.1%	0.1%	0.0%	100.0%
	Banks	68.3%	5.1%	4.3%	8.4%	13.8%	0.1%	0.0%	100.0%
	Blenman	68.4%	0.8%	11.1%	7.1%	12.5%	0.1%	0.0%	100.0%
	Bloom	79.9%	1.0%	5.9%	6.5%	6.7%	0.0%	0.0%	100.0%
	Bonillas	72.4%	3.5%	6.9%	6.5%	10.6%	0.0%	0.0%	100.0%
	Borman	78.6%	1.7%	6.3%	6.2%	7.2%	0.0%	0.0%	100.0%
	Borton	79.3%	4.7%	3.7%	5.2%	7.0%	0.1%	0.0%	100.0%
	Carrillo	69.1%	6.3%	7.6%	7.4%	9.5%	0.1%	0.0%	100.0%
	Cavett	70.1%	4.0%	6.1%	7.2%	12.6%	0.0%	0.0%	100.0%
	Collier	65.2%	1.1%	4.6%	12.7%	16.4%	0.0%	0.0%	100.0%
	Cragin	72.7%	2.1%	6.4%	6.9%	11.8%	0.0%	0.0%	100.0%
	Davidson	64.2%	1.2%	10.7%	7.2%	16.6%	0.0%	0.0%	100.0%
	Davis	70.9%	7.0%	8.7%	6.0%	7.4%	0.0%	0.0%	100.0%
	Drachman	74.8%	7.4%	4.5%	6.4%	6.9%	0.0%	0.0%	100.0%
	Dunham	69.8%	2.2%	5.4%	11.6%	11.0%	0.0%	0.0%	100.0%
	Erickson	71.0%	1.1%	8.9%	9.8%	9.1%	0.0%	0.0%	100.0%
	Ford	74.7%	2.8%	5.4%	9.2%	8.0%	0.0%	0.0%	100.0%
	Fruchthendler	71.7%	2.6%	4.8%	8.6%	12.3%	0.0%	0.0%	100.0%
	Gale	75.8%	2.3%	4.5%	6.4%	10.8%	0.2%	0.0%	100.0%
	Grijalva	71.1%	4.1%	7.0%	7.6%	10.1%	0.1%	0.0%	100.0%
	Henry	71.8%	1.5%	5.0%	11.3%	10.3%	0.1%	0.0%	100.0%
	Holladay	64.2%	15.3%	7.1%	6.7%	6.6%	0.0%	0.0%	100.0%
	Howell	69.5%	0.9%	10.7%	7.3%	11.4%	0.0%	0.0%	100.0%
	Hudlow	67.4%	6.2%	8.4%	8.7%	9.2%	0.0%	0.0%	100.0%
	Hughes	75.8%	3.0%	4.5%	9.3%	7.3%	0.1%	0.0%	100.0%
	Johnson	63.2%	9.6%	7.0%	8.7%	11.4%	0.1%	0.0%	100.0%
	Kellond	78.1%	1.8%	5.7%	5.3%	9.2%	0.0%	0.0%	100.0%

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Level	Site Name	Instruction	Instruction Support	Student Support	Admin	Plant Operations	Transportation	Food Service	Grand Total
Elementary	Lineweaver	78.8%	1.4%	6.5%	4.7%	8.5%	0.0%	0.0%	100.0%
	Lynn/Urquides	75.3%	1.8%	7.0%	6.8%	9.0%	0.1%	0.0%	100.0%
	Maldonado	62.3%	5.7%	10.5%	7.6%	13.9%	0.0%	0.0%	100.0%
	Manzo	70.9%	2.8%	9.5%	8.0%	8.8%	0.0%	0.0%	100.0%
	Marshall	75.7%	1.4%	4.6%	8.2%	10.0%	0.1%	0.0%	100.0%
	Miller	74.0%	4.2%	4.2%	7.2%	10.4%	0.0%	0.0%	100.0%
	Mission View	65.6%	4.8%	9.7%	9.3%	10.5%	0.0%	0.0%	100.0%
	Myers/Ganoung	74.1%	3.0%	7.6%	5.2%	9.9%	0.1%	0.0%	100.0%
	Ochoa	60.5%	10.5%	7.6%	8.9%	12.4%	0.1%	0.0%	100.0%
	Oyama	73.3%	0.9%	5.6%	6.5%	13.4%	0.2%	0.0%	100.0%
	Robison	70.3%	6.5%	9.7%	6.3%	7.2%	0.1%	0.0%	100.0%
	Sewell	74.3%	0.8%	6.6%	7.2%	11.0%	0.0%	0.0%	100.0%
	Soleng Tom	73.8%	0.8%	4.5%	8.5%	12.2%	0.1%	0.0%	100.0%
	Steele	73.1%	4.9%	4.4%	9.8%	7.7%	0.1%	0.0%	100.0%
	Tolson	72.0%	2.4%	4.4%	8.0%	13.1%	0.1%	0.0%	100.0%
	Tully	65.5%	9.6%	8.5%	6.5%	9.9%	0.1%	0.0%	100.0%
	Van Buskirk	74.3%	2.2%	5.1%	6.2%	12.3%	0.0%	0.0%	100.0%
	Vesey	74.5%	3.7%	4.9%	7.4%	9.5%	0.0%	0.0%	100.0%
	Warren	69.3%	5.5%	6.1%	6.5%	12.5%	0.1%	0.0%	100.0%
	Wheeler	76.8%	1.2%	5.2%	6.9%	10.0%	0.0%	0.0%	100.0%
	White	77.2%	2.4%	3.8%	7.0%	9.3%	0.1%	0.0%	100.0%
	Whitmore	73.9%	2.5%	5.5%	8.4%	9.6%	0.0%	0.0%	100.0%
	Wright	74.7%	2.2%	8.1%	5.4%	9.3%	0.2%	0.0%	100.0%
	Booth	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
K-8 Schools		73.1%	3.7%	6.9%	6.8%	9.4%	0.1%	0.0%	100.0%
	Booth/Fickett	71.8%	6.1%	5.2%	7.9%	9.0%	0.0%	0.0%	100.0%
	Dietz	72.5%	3.7%	9.3%	7.8%	6.7%	0.0%	0.0%	100.0%

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Level	Site Name	Instruction	Instruction Support	Student Support	Admin	Plant Operations	Transportation	Food Service	Grand Total
K-8 Schools	Schor Hollinger	78.7%	1.2%	5.1%	7.4%	7.5%	0.0%	0.0%	100.0%
	Lawrence	63.8%	4.3%	13.0%	7.7%	11.2%	0.1%	0.0%	100.0%
K-8	Mary Belle McCorkle								
	K-8	70.1%	4.6%	6.5%	6.3%	12.2%	0.3%	0.0%	100.0%
	Miles E	78.5%	1.3%	4.2%	6.2%	9.7%	0.1%	0.0%	100.0%
	Morgan Maxwell	74.5%	3.7%	6.0%	5.3%	10.5%	0.0%	0.0%	100.0%
	Naylor	72.2%	3.1%	8.7%	7.2%	8.7%	0.0%	0.0%	100.0%
	Pueblo Gardens	69.5%	3.0%	10.4%	6.4%	10.6%	0.1%	0.0%	100.0%
	Robins	74.6%	1.5%	6.6%	6.7%	10.4%	0.1%	0.0%	100.0%
	Rose	77.3%	2.9%	5.2%	6.7%	7.8%	0.0%	0.0%	100.0%
	Roskruge	76.3%	3.4%	5.9%	6.9%	7.5%	0.0%	0.0%	100.0%
	Safford	69.7%	5.4%	7.8%	6.1%	11.0%	0.0%	0.0%	100.0%
Middle Schools		71.4%	3.3%	7.6%	6.7%	10.9%	0.1%	0.0%	100.0%
Middle Schools	Dodge	69.5%	6.1%	9.6%	6.8%	7.8%	0.1%	0.0%	100.0%
	Doolen	69.4%	5.8%	8.2%	5.9%	10.7%	0.0%	0.0%	100.0%
	Gridley	78.1%	0.9%	5.2%	7.1%	8.2%	0.4%	0.0%	100.0%
	Magee	74.1%	0.7%	7.7%	7.0%	10.3%	0.2%	0.0%	100.0%
	Mansfeld	72.6%	3.2%	9.0%	6.0%	8.8%	0.2%	0.0%	100.0%
	Pistor	73.4%	4.3%	6.5%	5.9%	9.6%	0.2%	0.0%	100.0%
	Secrist	62.1%	1.1%	9.2%	9.6%	18.1%	0.0%	0.0%	100.0%
	Utterback	63.0%	5.7%	8.7%	6.8%	15.8%	0.0%	0.0%	100.0%
	Vail	74.9%	1.6%	5.4%	7.9%	10.1%	0.1%	0.0%	100.0%
	Valencia	72.0%	3.4%	7.7%	5.7%	11.2%	0.0%	0.0%	100.0%
High Schools		69.6%	3.0%	7.4%	6.8%	13.0%	0.1%	0.0%	100.0%
High Schools	Catalina	64.0%	5.7%	7.9%	7.8%	14.5%	0.0%	0.0%	100.0%
	Cholla	71.1%	4.6%	6.4%	6.0%	11.8%	0.1%	0.0%	100.0%
	Palo Verde	69.4%	2.5%	8.2%	5.8%	14.1%	0.0%	0.0%	100.0%

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Level	Site Name	Instruction	Instruction Support	Student Support	Admin	Plant Operations	Transportation	Food Service	Grand Total
	Desert Valley								
Private S	Christian	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Faith Lutheran	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	First So. Christian	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Golf Links Christian Academy	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Imago Dei Middle School	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Immaculate Heart Academy	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	International School of Tucson	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	IntrMt Center of Human Develop	15.2%	84.8%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Lamb's Gate	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Mother Of Sorrows	7.4%	83.1%	0.0%	9.5%	0.0%	0.0%	0.0%	100.0%
	Saguaro Hills Advnts Chrst School	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Salpointe High School	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	San Miguel High School	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	San Xavier	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Santa Cruz	85.0%	15.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Ss Peter & Paul	54.6%	45.4%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	St. Ambrose	82.7%	17.0%	0.0%	0.3%	0.0%	0.0%	0.0%	100.0%

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Level	Site Name	Instruction	Instruction Support	Student Support	Admin	Plant Operations	Transportation	Food Service	Grand Total
	St. Augustine High								
Private S	School	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	St. Cyril's	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	St. John's	86.7%	13.3%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	St. Joseph's	55.1%	44.9%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	St. Michaels Parish								
	Day School	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Tucson Hebrew								
	Academy	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Veritas Academy of								
	Tucson	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
	Immaculate Heart K-8	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Tucson Waldorf								
	School	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Departments	12.6%	15.6%	13.7%	15.3%	14.4%	14.9%	13.4%	100.0%
	21st Century								
	CCLC/School								
	Improvement	0.0%	0.2%	0.0%	99.8%	0.0%	0.0%	0.0%	100.0%
	African American	48.6%	34.6%	14.3%	0.3%	0.8%	1.4%	0.0%	100.0%
	ALE	37.1%	60.3%	2.2%	0.4%	0.0%	0.0%	0.0%	100.0%
	Alternative to								
	Suspension	77.7%	12.0%	9.5%	0.0%	0.8%	0.0%	0.0%	100.0%
	Career Technical Ed	14.2%	65.4%	6.9%	10.9%	1.7%	0.8%	0.0%	100.0%
	Comm & Media								
	Outreach	0.0%	0.0%	0.0%	99.0%	1.0%	0.0%	0.0%	100.0%

TUCSON UNIFIED SCHOOL DISTRICT

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FY18 Actuals

Level	Site Name	Instruction	Instruction Support	Student Support	Admin	Plant Operations	Transportation	Food Service	Grand Total
Departm	Community Schools	55.7%	43.9%	0.0%	0.2%	0.1%	0.0%	0.0%	100.0%
	Culturally Responsive Pedagogy & Instruction	49.5%	49.0%	1.0%	0.4%	0.0%	0.1%	0.0%	100.0%
	Curriculum & Instruction	34.4%	59.7%	1.6%	4.3%	0.0%	0.0%	0.0%	100.0%
	Curriculum Development	1.0%	92.9%	0.0%	6.1%	0.0%	0.0%	0.0%	100.0%
	Desegregation Dept	0.0%	18.1%	0.0%	81.7%	0.1%	0.0%	0.0%	100.0%
	Dpty Sup Teaching & Learning	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
	Dropout Prevention	0.2%	0.0%	99.8%	0.0%	0.0%	0.0%	0.0%	100.0%
	Elementary Asst Superintendent	68.9%	5.7%	0.0%	25.3%	0.0%	0.0%	0.0%	100.0%
	Employee Benefits	4.2%	14.9%	1.7%	79.2%	0.0%	0.0%	0.0%	100.0%
	Employee Relations	0.0%	5.5%	0.0%	94.0%	0.5%	0.0%	0.0%	100.0%
	Engineering	0.0%	0.0%	0.0%	0.1%	99.9%	0.0%	0.0%	100.0%
	Exceptional Education	20.1%	15.1%	62.2%	2.4%	0.1%	0.1%	0.0%	100.0%
	Family Center Catalina	0.0%	0.0%	56.4%	0.0%	43.6%	0.0%	0.0%	100.0%

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FY18 Actuals

Level	Site Name	Instruction	Instruction Support	Student Support	Admin	Plant Operations	Transportation	Food Service	Grand Total
	Math/Science/Compu								
Departm	ters	23.9%	34.4%	0.0%	40.6%	0.0%	1.0%	0.0%	100.0%
	Mexican American	52.8%	35.4%	10.6%	0.3%	0.0%	0.9%	0.0%	100.0%
	Multicultural								
	Curriculum	13.3%	86.7%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Native American	63.5%	24.1%	11.9%	0.5%	0.0%	0.0%	0.0%	100.0%
	Office of Legal								
	Services	0.0%	0.0%	6.3%	93.6%	0.0%	0.0%	0.0%	100.0%
	Operations	0.0%	0.0%	0.0%	14.8%	85.2%	0.0%	0.0%	100.0%
	Pan-Asian/Refugee	33.5%	24.0%	42.0%	0.3%	0.0%	0.2%	0.0%	100.0%
	Purchasing	0.0%	0.0%	0.0%	99.8%	0.2%	0.0%	0.0%	100.0%
	Reserve For Class Size -								
	Turnover & Attrition	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Risk Management	7.6%	0.0%	0.0%	1.5%	90.4%	0.5%	0.0%	100.0%
	School Improvement	0.0%	78.3%	0.0%	21.4%	0.3%	0.0%	0.0%	100.0%
	School								
	Safety/Security	0.0%	0.0%	0.0%	0.2%	99.8%	0.0%	0.0%	100.0%
	School/Community								
	Development	0.0%	0.0%	96.8%	3.2%	0.0%	0.0%	0.0%	100.0%
	Secondary Leadership	27.2%	13.8%	12.4%	38.7%	3.2%	4.7%	0.0%	100.0%
	Superintendent	0.0%	0.0%	0.0%	99.8%	0.2%	0.0%	0.0%	100.0%
	Technology Services	0.0%	44.1%	0.0%	54.1%	1.8%	0.0%	0.0%	100.0%
	Transportation	0.0%	0.0%	0.0%	4.7%	3.3%	92.0%	0.0%	100.0%

TUCSON UNIFIED SCHOOL DISTRICT

Classroom Dollar Report

FY18 Actuals

Level	Site Name	Instruction	Instruction Support	Student Support	Admin	Plant Operations	Transportation	Food Service	Grand Total
Department	Utilities/Energy	1.7%	0.0%	0.0%	1.5%	96.7%	0.0%	0.0%	100.0%
	Warehouse Clearing	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Desegregation - Turnover & Attrition	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	GATE	72.6%	26.1%	0.7%	0.6%	0.0%	0.0%	0.0%	100.0%
	Assessment & Evaluation	0.7%	53.9%	0.0%	43.6%	1.9%	0.0%	0.0%	100.0%
	Professional Development	0.0%	96.2%	0.0%	3.7%	0.1%	0.0%	0.0%	100.0%
	MTSS	0.0%	92.8%	0.0%	7.2%	0.0%	0.0%	0.0%	100.0%
	301 Performance Pay	79.5%	20.5%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
	Eastside Transportation	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
	Westside Transportation	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
	Other District Buildings	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
Grand Total		51.2%	7.6%	9.4%	9.9%	12.1%	5.2%	4.6%	100.0%

TUCSON UNIFIED SCHOOL DISTRICT

Classroom Dollar Report

FY18 Actuals

Fund Types	Instruction	Instruction Support	Student Support	Admin	Plant Operations	Transportation	Food Service	Grand Total
M&O	48.8%	6.7%	10.1%	11.4%	15.9%	6.8%	0.2%	100.0%
Instructional Improvement	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Classroom Site Fund	97.9%	1.8%	0.2%	0.0%	0.0%	0.0%	0.0%	100.0%
Capital	96.1%	0.3%	0.1%	1.6%	1.9%	0.0%	0.0%	100.0%
Federal Grants	57.0%	20.9%	15.1%	5.9%	1.1%	0.0%	0.1%	100.0%
State Grants	70.1%	14.5%	0.8%	2.5%	12.1%	0.0%	0.0%	100.0%
Other Funds	14.2%	2.7%	3.9%	11.9%	3.7%	2.0%	61.6%	100.0%
Grand Total	51.2%	7.6%	9.4%	9.9%	12.1%	5.2%	4.6%	100.0%

TUCSON UNIFIED SCHOOL DISTRICT

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FY18 Actuals

Fund	Fund Description	Instruction	Instruction Support	Student Support	Administration	Plant Operations	Transportation	Food Service	Grand Total
M&O									
1	Maintenance & Operation	48.8%	6.7%	10.1%	11.4%	15.9%	6.8%	0.2%	100.0%
M&O Total		48.8%	6.7%	10.1%	11.4%	15.9%	6.8%	0.2%	100.0%
Instructional Improvement									
20	Instructional Improvement	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Instructional Improvement Total		100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Classroom Site Fund									
11	Prop. 301 - Base Salary	99.5%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
12	Prop. 301 - Performance Pay	96.3%	3.2%	0.5%	0.0%	0.0%	0.0%	0.0%	100.0%
13	Prop. 301 - Other (menu)	99.2%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Classroom Site Fund Total		97.9%	1.8%	0.2%	0.0%	0.0%	0.0%	0.0%	100.0%
Capital									
610	Capital Outlay	96.1%	0.3%	0.1%	1.6%	1.9%	0.0%	0.0%	100.0%
Capital Total		96.1%	0.3%	0.1%	1.6%	1.9%	0.0%	0.0%	100.0%
Federal Grants									
101	School Improvement-Plan/Restruc-Wkfd	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
103	School Improvement II Cohort 3	37.5%	62.5%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
104	School Improvement II Cohort 3	15.0%	45.8%	12.6%	26.7%	0.0%	0.0%	0.0%	100.0%
106	School Improvement II Cohort 2	0.0%	97.7%	0.0%	2.3%	0.0%	0.0%	0.0%	100.0%
107	School Improvement II Cohort 4	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
108	School Improvement II Cohort 4	25.5%	53.0%	11.2%	10.3%	0.0%	0.0%	0.0%	100.0%
117	Title I Basic	93.8%	5.9%	0.1%	0.2%	0.1%	0.0%	0.0%	100.0%
118	Title I Basic	65.0%	15.8%	16.7%	2.2%	0.3%	0.0%	0.0%	100.0%
143	Title II-A Improving Teacher Quality	0.0%	81.2%	0.0%	18.8%	0.0%	0.0%	0.0%	100.0%
144	Title II-A Improving Teacher Quality	0.0%	95.9%	0.0%	4.1%	0.0%	0.0%	0.0%	100.0%
160	21st Century-71 5 yr-Yr 4	54.3%	30.9%	0.0%	14.6%	0.3%	0.0%	0.0%	100.0%
161	21st Century-74	51.6%	34.7%	0.5%	13.0%	0.2%	0.0%	0.0%	100.0%

TUCSON UNIFIED SCHOOL DISTRICT

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FY18 Actuals

Fund	Fund Description	Instruction				Plant			Grand Total
		Instruction	Support	Student Support	Administration	Operations	Transportation	Food Service	
456	College Credit Exam Incentives	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
457	Results Based Funding	85.8%	14.0%	0.0%	0.2%	0.0%	0.0%	0.0%	100.0%
465	Az Comm Of Arts-Artist in Res	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
480	Visiting Professor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
484	Failing Schools Tutoring Grant	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
485	ADE School Safety	0.0%	0.1%	0.0%	0.0%	99.9%	0.0%	0.0%	100.0%
487	Game & Fish	50.3%	0.0%	0.0%	0.0%	49.7%	0.0%	0.0%	100.0%
491	State Tutoring Grant Spring	95.4%	4.6%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
492	State Tutoring Grant Fall	94.6%	5.4%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
State Grants Total		70.1%	14.5%	0.8%	2.5%	12.1%	0.0%	0.0%	100.0%
Other Funds									
51	Pima County-General	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
500	Sale/Lt Lease Of Sch Prop	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
501	School Plant < \$100,000	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
510	Food Services	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	99.9%	100.0%
525	Auxiliary	14.3%	3.1%	25.9%	12.0%	22.4%	22.3%	0.0%	100.0%
526	Tax Credit	72.4%	0.0%	20.2%	0.1%	0.4%	7.0%	0.0%	100.0%
530	Gifts and Donations	62.1%	7.6%	19.7%	4.7%	4.7%	1.2%	0.0%	100.0%
535	CTE and JTED Projects	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
540	Fingerprinting/M Lemon	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
550	Insurance Proceeds	1.8%	0.0%	4.0%	35.0%	1.7%	57.5%	0.0%	100.0%
555	Textbook Fees	32.5%	67.5%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
565	Litigation Recovery Fund	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%
570	Indirect Costs	0.0%	4.5%	0.0%	83.2%	12.3%	0.0%	0.0%	100.0%
586	Miscellaneous Refunds	0.2%	0.4%	0.0%	99.4%	0.0%	0.0%	0.0%	100.0%
595	School Bus Advertising	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
596	Joint Technological Education	69.1%	21.9%	3.2%	3.7%	1.3%	0.7%	0.0%	100.0%
620	Adjacent Ways	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
660	Condemnation Fund	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
665	Energy Water Savings	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
691	Building Renewal Grant	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%
Other Funds Total		14.2%	2.7%	3.9%	11.9%	3.7%	2.0%	61.6%	100.0%
Grand Total		51.2%	7.6%	9.4%	9.9%	12.1%	5.2%	4.6%	100.0%