

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
BY LEVEL
ALL FUNDING SOURCES

Level			FY18-FY17		
	FY18	FY17	Variance	FY16	FY18-FY16 Variance
Elementary Schools	108,566,340	94,559,911	14,006,429	86,989,265	21,577,076
K-8 Schools	45,409,332	39,721,468	5,687,864	37,430,441	7,978,891
Middle Schools	37,916,098	32,709,287	5,206,811	32,545,963	5,370,136
High Schools	88,343,197	76,511,543	11,831,654	73,426,015	14,917,182
Alternative Schools	5,381,480	4,348,508	1,032,972	3,989,286	1,392,194
Private Schools	238,768	648,987	(410,219)	545,039	(306,271)
Departments	216,057,223	245,357,548	(29,300,326)	246,552,356	(30,495,134)
Grand Total	501,912,438	493,857,251	8,055,187	481,478,364	20,434,074

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
BY SITE
ALL FUNDING SOURCES

Level	Site Name	FY18-FY17			FY18-FY16	
		FY18	FY17	Variance	FY16	Variance
Elementary Schools		108,566,340	94,559,911	14,006,429	86,989,265	21,577,076
	Banks	1,730,988	1,630,379	100,609	1,360,465	370,523
	Blenman	1,943,535	1,665,158	278,377	1,737,303	206,232
	Bloom	2,124,480	1,654,295	470,185	1,584,393	540,087
	Bonillas	2,350,450	2,421,843	(71,393)	2,199,183	151,267
	Borman	2,542,443	2,021,316	521,127	1,686,744	855,699
	Borton	2,697,559	2,576,292	121,267	2,357,269	340,290
	Carrillo	2,082,072	1,972,633	109,439	1,752,258	329,814
	Cavett	2,024,541	1,704,632	319,909	1,532,333	492,208
	Collier	1,408,194	1,321,824	86,370	1,199,601	208,593
	Cragin	1,980,444	1,697,482	282,961	1,879,613	100,830
	Davidson	1,863,830	1,637,064	226,766	1,543,649	320,181
	Davis	2,472,707	2,235,478	237,228	1,941,045	531,662
	Drachman	2,859,921	2,296,443	563,478	1,970,433	889,487
	Dunham	1,520,174	1,374,605	145,570	1,150,743	369,431
	Erickson	2,237,799	1,719,228	518,571	1,755,823	481,976
	Ford	1,817,500	1,662,198	155,302	1,362,449	455,051
	Fruchthendler	1,681,940	1,419,534	262,406	1,217,778	464,162
	Gale	2,242,460	1,927,838	314,622	1,768,954	473,506
	Grijalva	3,085,845	2,869,534	216,311	2,328,903	756,942
	Henry	2,083,985	1,790,782	293,203	1,742,728	341,258
	Holladay	2,287,257	2,225,261	61,997	1,841,668	445,589
	Howell	1,999,026	1,927,943	71,083	1,599,540	399,486
	Hudlow	1,802,656	1,582,925	219,730	1,577,054	225,601
	Hughes	1,696,248	1,538,771	157,476	1,437,234	259,014
	Johnson	1,639,390	1,603,561	35,830	1,564,728	74,663
	Kellond	2,747,446	2,440,549	306,897	2,267,688	479,758
	Lineweaver	2,921,282	2,451,130	470,152	2,255,895	665,387
	Lynn/Urquides	3,108,816	2,805,174	303,642	2,628,025	480,791
	Maldonado	1,743,205	1,200,172	543,034	1,286,474	456,731
	Manzo	2,164,356	1,737,446	426,910	1,538,727	625,629
	Marshall	1,922,043	1,804,705	117,337	1,543,597	378,446
	Miller	2,949,056	2,665,824	283,231	2,815,658	133,398
	Mission View	1,699,701	1,305,961	393,739	1,288,080	411,621
	Myers/Ganoung	2,657,470	2,210,541	446,929	1,995,706	661,764
	Ochoa	1,788,208	1,390,601	397,607	1,261,877	526,331
	Oyama	2,148,942	1,762,142	386,800	1,630,350	518,592
	Robison	2,283,608	2,190,688	92,920	2,202,206	81,402
	Sewell	1,963,000	1,696,640	266,360	1,598,907	364,093
	Soleng Tom	2,158,580	2,076,885	81,695	1,939,033	219,547
	Steele	1,865,292	1,659,337	205,956	1,584,331	280,961

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
BY SITE
ALL FUNDING SOURCES

Level	Site Name	FY18-FY17			FY18-FY16		
		FY18	FY17	Variance	FY16	Variance	
Elementar	Tolson	1,728,131	1,656,450	71,680	1,331,641	396,490	
	Tully	2,554,620	2,109,656	444,964	1,659,357	895,263	
	Van Buskirk	2,163,564	1,815,657	347,907	1,839,169	324,396	
	Vesey	3,014,756	2,722,088	292,667	2,442,435	572,321	
	Warren	1,781,626	1,425,529	356,097	1,366,336	415,290	
	Wheeler	2,617,811	1,906,548	711,263	1,931,013	686,799	
	White	3,573,825	2,827,108	746,717	2,551,469	1,022,356	
	Whitmore	2,165,592	1,973,178	192,414	1,904,769	260,823	
	Wright	2,669,968	2,248,885	421,082	2,034,633	635,335	
K-8 Schools		45,409,332	39,721,468	5,687,864	37,430,441	7,978,891	
K-8 Schools	Booth/Fickett	5,744,708	5,021,467	723,241	5,064,295	680,414	
	Dietz	2,972,069	2,423,229	548,840	2,183,044	789,025	
	Hollinger	3,429,015	2,739,206	689,810	2,399,569	1,029,447	
	Lawrence	1,975,537	1,728,952	246,584	1,560,451	415,085	
	Mary Belle McCorkle K-8	4,698,557	3,975,947	722,610	3,363,002	1,335,554	
	Miles E	2,678,521	2,438,689	239,831	2,183,611	494,910	
	Morgan Maxwell	2,925,201	2,517,959	407,241	2,479,614	445,587	
	Naylor	3,407,959	3,035,687	372,272	2,781,353	626,606	
	Pueblo Gardens	2,322,857	1,916,473	406,384	1,593,140	729,717	
	Robins	2,591,960	2,367,123	224,837	2,208,116	383,844	
	Rose	3,506,212	3,005,134	501,078	2,877,636	628,576	
	Roskruge	4,418,956	3,957,871	461,084	3,627,238	791,717	
	Safford	4,737,781	4,593,730	144,051	5,109,373	(371,592)	
	Middle Schools		37,916,098	32,709,287	5,206,811	32,545,963	5,370,136
	Middle Schools	Dodge	2,311,868	2,104,230	207,638	1,863,107	448,761
Doolen		4,254,566	3,354,282	900,284	3,573,267	681,299	
Gridley		3,874,773	3,458,063	416,710	3,266,604	608,169	
Magee		3,375,562	2,967,093	408,469	2,718,509	657,053	
Mansfeld		4,722,168	4,189,373	532,795	3,744,029	978,140	
Pistor		4,382,367	3,903,909	478,458	3,874,264	508,103	
Secrist		2,603,213	2,205,214	397,999	2,461,995	141,218	
Utterback		3,574,068	3,268,073	305,995	3,675,013	(100,945)	
Vail		4,227,341	3,346,951	880,390	2,858,692	1,368,650	
Valencia		4,590,173	3,912,100	678,073	4,510,484	79,689	
High Schools			88,343,197	76,511,543	11,831,654	73,426,015	14,917,182
High Schools	Catalina	6,760,511	5,892,921	867,591	6,074,928	685,583	
	Cholla	11,085,876	10,141,405	944,471	9,152,872	1,933,005	
	Palo Verde	8,286,586	6,995,089	1,291,497	6,621,918	1,664,668	
	Pueblo	10,822,891	10,256,465	566,425	9,361,811	1,461,079	
	Rincon	7,454,467	6,348,322	1,106,145	6,228,997	1,225,470	

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
BY SITE
ALL FUNDING SOURCES

Level	Site Name	FY18-FY17			FY18-FY16	
		FY18	FY17	Variance	FY16	Variance
High School	Sabino	7,441,870	4,495,399	2,946,472	4,545,100	2,896,771
	Sahuaro	9,108,888	8,237,026	871,862	8,170,791	938,097
	Santa Rita	4,423,863	3,498,285	925,578	3,949,972	473,892
	Tucson	17,470,329	15,575,066	1,895,263	14,643,454	2,826,875
	University	5,487,915	5,071,565	416,350	4,676,173	811,742
Alternative Schools		5,381,480	4,348,508	1,032,972	3,989,286	1,392,194
	Mary Meredith	1,702,670	1,533,729	168,941	1,426,043	276,627
	Project More	1,248,954	882,126	366,829	758,624	490,330
	Southwest Alt- LOCATION ONLY	140		140	11,370	(11,230)
	Teenage Parent	1,619,385	1,206,447	412,938	1,057,850	561,535
	TUSD Distance Learning Program	810,330	726,205	84,125	735,398	74,932
Private Schools		238,768	648,987	(410,219)	545,039	(306,271)
	Abbie School	359	2,500	(2,141)		359
	Al-Huda Islamic	261	26,660	(26,399)	6,020	(5,760)
	Calvary Chapel Christian	4,280	16,722	(12,442)	6,379	(2,099)
	Castelhill Country Day School	3,945	1,328	2,618	6,492	(2,547)
	Chapel Hill School	3,200	699	2,502	2,569	631
	Desert Christian High School	9,321	1,100	8,221	7,352	1,970
	Desert Christian Middle School	10,500	12,260	(1,760)	9,920	580
	Desert Valley Christian	505		505	567	(62)
	Faith Lutheran	1,600	8,565	(6,965)	7,649	(6,049)
	First So. Christian	2,324	8,713	(6,389)	16,444	(14,120)
	Golf Links Christian Academy		6,297	(6,297)		0
	Imago Dei Middle School	2,787	27,170	(24,383)	29,560	(26,773)
	Immaculate Heart K-8	275		275		275
	International School of Tucson		3,881	(3,881)	2,296	(2,296)
	IntrMt Center of Human Develop	7,079	8,340	(1,261)	4,784	2,296
	Lamb's Gate	565	1,797	(1,232)	803	(238)
	Mother Of Sorrows	8,262	51,379	(43,117)	42,372	(34,110)
	River of Life Christian			0	375	(375)

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
BY SITE
ALL FUNDING SOURCES

Level	Site Name	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
	Saguaro Hills Advnts					
Private Scl	Chrst School		12,092	(12,092)	2,114	(2,114)
	Salpointe High School	18,810	30,408	(11,598)	29,986	(11,176)
	San Miguel High School	12,030	24,564	(12,534)	3,073	8,957
	San Xavier	4,324	33,393	(29,070)	40,182	(35,858)
	Santa Cruz	19,956	63,028	(43,071)	71,247	(51,291)
	Ss Peter & Paul	21,246	51,821	(30,575)	32,458	(11,212)
	St. Ambrose	37,188	69,440	(32,252)	64,341	(27,153)
	St. Augustine High School	4,528	14,524	(9,996)	14,273	(9,745)
	St. Cyril's	13,254	29,705	(16,452)	31,383	(18,130)
	St. John's	26,286	64,620	(38,335)	59,300	(33,014)
	St. Joseph's	12,585	25,478	(12,893)	24,758	(12,173)
	St. Michaels Parish Day School	6,102	29,951	(23,849)	15,658	(9,556)
	Tucson Hebrew Academy	1,682	16,231	(14,549)	7,372	(5,689)
	Tucson Waldorf School	4,116		4,116		4,116
	Veritas Academy of Tucson	1,398	6,322	(4,924)	5,313	(3,915)
Departments		216,057,223	245,357,548	(29,300,326)	246,552,356	(30,495,134)
	21st Century CCLC/School Improvement	239,855	300,037	(60,182)		239,855
	301 Performance Pay	17,269	253,253	(235,984)		17,269
	African American	1,066,563	1,112,476	(45,913)	920,971	145,592
	ALE	1,266,604		1,266,604		1,266,604
	Alternative to Suspension	612,360	841,772	(229,412)	741,661	(129,301)
	Assessment & Evaluation	908,565		908,565		908,565
	Camp Cooper	49,515		49,515		49,515
	Career Technical Ed	1,519,161	2,658,918	(1,139,757)	2,035,613	(516,452)
	Comm & Media Outreach	1,373,777	1,256,390	117,387	1,012,414	361,363
	Community Schools	1,371,073	3,258,083	(1,887,010)	2,650,661	(1,279,588)
	Culturally Responsive Pedagogy & Instruction	1,226,326	1,034,891	191,435	718,086	508,240

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
BY SITE
ALL FUNDING SOURCES

Level	Site Name	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Department	Curriculum & Instruction	3,443,234	6,022,184	(2,578,950)	5,963,164	(2,519,930)
	Curriculum Development	746,407	2,376,317	(1,629,910)	2,780,190	(2,033,783)
	Desegregation Dept	483,937	417,951	65,986	376,723	107,214
	Dpty Sup Teaching & Learning	2,757	1,774,595	(1,771,838)	1,119,804	(1,117,047)
	Dropout Prevention	646,057	687,070	(41,013)	640,105	5,952
	Eastside Transportation	1,560	11,251	(9,691)	172,145	(170,585)
	Elementary Asst Superintendent	2,713,754	879,915	1,833,838	835,543	1,878,211
	Employee Benefits	870	2,406,949	(2,406,079)	1,828,972	(1,828,102)
	Employee Relations	215,744	207,868	7,875	227,942	(12,199)
	Engineering	2,255,481	3,294,339	(1,038,859)	2,466,690	(211,209)
	Exceptional Education	24,811,200	24,328,511	482,689	22,385,322	2,425,877
	Family Center Catalina	63,572	54,962	8,610	79,497	(15,925)
	Family Center Palo Verde	122,987	58,978	64,009	62,322	60,665
	Family Center Southwest Annex	45,701	52,795	(7,094)	101,194	(55,493)
	Family Center Wakefield	67,095	235,571	(168,477)	72,900	(5,805)
	Family Engagement & Outreach	780,311	422,875	357,436		780,311
	Financial Services	21,762,168	26,451,233	(4,689,066)	27,433,664	(5,671,497)
	Fine Arts	2,193,171	4,052,950	(1,859,779)	3,382,104	(1,188,933)
	Food Service	20,873,142	18,751,801	2,121,340	19,723,797	1,149,344
	GATE	1,734,365	2,942,840	(1,208,475)	2,557,211	(822,846)
	Governing Board	387,810	291,241	96,568	266,825	120,984
	Grants & Federal Programs	1,368,707	1,823,792	(455,085)	2,383,320	(1,014,613)
	Guidance, Counsel & Student Prev	178,468	167,909	10,559	173,993	4,475
	Health Services	673,803	4,924,098	(4,250,295)	5,032,399	(4,358,595)
	Human Resources	35,157,882	37,164,822	(2,006,940)	37,107,347	(1,949,465)
	IELC-Brichta	1,836,417	1,496,578	339,840	1,231,974	604,443
	IELC-Schumaker	1,556,382	1,272,946	283,436	1,160,723	395,659
	Interscholastics	1,182,950	886,477	296,472	711,719	471,231
	Language Acquisition	2,948,321	3,907,431	(959,109)	3,687,288	(738,967)

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
BY SITE
ALL FUNDING SOURCES

Level	Site Name	FY18-FY17			FY18-FY16	
		FY18	FY17	Variance	FY16	Variance
Department	LIRC Location	5,828		5,828		5,828
	Magnet Department	463,733	287,609	176,123	445,533	18,200
	Math/Science/Computers	288,083	309,101	(21,018)	771,008	(482,926)
	Mexican American	610,265	827,198	(216,933)	772,941	(162,675)
	MTSS	386,443		386,443		386,443
	Multicultural Curriculum	329,317	329,418	(101)	358,221	(28,904)
	Native American	748,103	844,204	(96,102)	940,445	(192,342)
	Office of Legal Services	2,559,143	2,320,102	239,041	2,179,440	379,703
	Operations	12,809,641	12,287,036	522,605	12,066,938	742,703
	Other District Buildings	398,584		398,584		398,584
	Pan-Asian/Refugee	565,496	528,762	36,734	573,928	(8,432)
	Printshop	645,295	1,149,686	(504,391)	649,170	(3,875)
	Professional Development	3,984,583		3,984,583		3,984,583
	Purchasing	4,690,156	2,652,738	2,037,417	4,011,864	678,292
	Resource Development			0	40	(40)
	Risk Management	6,670,035	3,187,045	3,482,990	2,714,530	3,955,505
	School Improvement	163,927	192,992	(29,065)		163,927
	School Safety/Security	2,475,699	2,266,910	208,789	2,250,042	225,657
	School/Community Development	604,477	586,846	17,630	512,171	92,305
	Secondary Leadership	1,143,974	1,205,819	(61,845)	1,007,741	136,234
	Student Equity & Intervention			0	1,088,475	(1,088,475)
	Student Finance Office		8	(8)		0
	Superintendent	529,912	705,104	(175,192)	726,791	(196,879)
	Technology Services	12,646,769	14,297,262	(1,650,493)	20,489,131	(7,842,363)
	Transportation	24,367,272	24,868,757	(501,485)	24,047,441	319,832
	Utilities/Energy	944,797	18,441,650	(17,496,854)	18,866,854	(17,922,057)
	Wakefield	138,272		138,272		138,272
	Warehouse Clearing	(22,236)	(12,774)	(9,462)	35,370	(57,606)
	Westside Transportation	4,338		4,338		4,338
Grand Total		501,912,438	493,857,251	8,055,187	481,478,364	20,434,074

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
BY EXPENSE CATEGORY
ALL FUNDING SOURCES

	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Salaries	257,123,381	253,961,408	3,161,972	231,429,734	25,693,646
Benefits	79,903,845	79,234,674	669,171	76,218,770	3,685,076
Supplies	41,876,679	37,745,945	4,130,734	36,778,058	5,098,622
Purchased Services	82,947,998	78,884,847	4,063,152	83,985,191	(1,037,192)
Property & Equipment	7,934,110	9,419,612	(1,485,502)	14,587,673	(6,653,564)
Miscellaneous	32,126,425	34,610,765	(2,484,340)	38,478,938	(6,352,513)
Grand Total	501,912,438	493,857,251	8,055,187	481,478,364	20,434,074

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Elementary Schools	108,566,340	94,559,911	14,006,429	86,989,265	21,577,076
Banks					
Salaries	1,120,971	1,157,728	(36,756)	978,810	142,161
Benefits	333,117	338,278	(5,162)	304,563	28,554
Supplies	187,430	49,683	137,747	19,515	167,915
Purchased Services	75,389	62,230	13,159	46,165	29,224
Property & Equipment	11,589	17,127	(5,539)	3,452	8,136
Miscellaneous	2,493	5,333	(2,840)	7,960	(5,468)
Banks Total	1,730,988	1,630,379	100,609	1,360,465	370,523
Blenman					
Salaries	1,296,070	1,137,694	158,376	1,258,997	37,073
Benefits	392,982	355,754	37,228	390,344	2,638
Supplies	154,028	23,617	130,411	22,763	131,266
Purchased Services	90,187	143,125	(52,937)	39,677	50,510
Property & Equipment	7,332	1,675	5,657	19,960	(12,628)
Miscellaneous	2,936	3,293	(358)	5,562	(2,626)
Blenman Total	1,943,535	1,665,158	278,377	1,737,303	206,232
Bloom					
Salaries	1,348,060	1,138,802	209,258	1,103,092	244,968
Benefits	405,238	353,598	51,640	337,112	68,126
Supplies	98,189	47,492	50,697	21,504	76,685
Purchased Services	271,707	108,533	163,173	119,181	152,526
Property & Equipment	290	5,870	(5,580)	1,603	(1,313)
Miscellaneous	996		996	1,901	(905)
Bloom Total	2,124,480	1,654,295	470,185	1,584,393	540,087
Bonillas					
Salaries	1,440,557	1,561,409	(120,851)	1,370,306	70,251
Benefits	448,484	494,057	(45,573)	443,249	5,234
Supplies	201,884	97,981	103,902	44,785	157,099
Purchased Services	239,092	216,224	22,868	254,871	(15,779)
Property & Equipment	19,624	50,761	(31,138)	84,897	(65,273)
Miscellaneous	810	1,411	(601)	1,075	(265)
Bonillas Total	2,350,450	2,421,843	(71,393)	2,199,183	151,267
Borman					
Salaries	1,768,464	1,483,331	285,133	1,229,373	539,091
Benefits	520,866	433,927	86,939	385,399	135,468
Supplies	88,077	25,518	62,558	16,745	71,332
Purchased Services	157,972	60,120	97,852	53,932	104,040
Property & Equipment	5,161	17,260	(12,099)	695	4,466
Miscellaneous	1,903	1,160	743	600	1,303
Borman Total	2,542,443	2,021,316	521,127	1,686,744	855,699
Borton					
Salaries	1,885,089	1,714,431	170,658	1,560,732	324,357
Benefits	545,143	487,117	58,027	470,059	75,084

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Element	Supplies	117,378	75,645	41,733	35,305	82,073
	Purchased Services	147,432	223,371	(75,938)	276,773	(129,340)
	Property & Equipment	786	72,364	(71,578)	11,005	(10,219)
	Miscellaneous	1,730	3,364	(1,634)	3,394	(1,664)
	Borton Total	2,697,559	2,576,292	121,267	2,357,269	340,290
	Carrillo					
	Salaries	1,362,350	1,312,338	50,012	1,192,097	170,253
	Benefits	390,028	375,945	14,083	349,684	40,343
	Supplies	205,566	88,028	117,539	61,989	143,577
	Purchased Services	112,360	117,627	(5,266)	29,621	82,740
	Property & Equipment	4,404	70,237	(65,834)	110,817	(106,413)
	Miscellaneous	7,364	8,458	(1,094)	8,050	(686)
	Carrillo Total	2,082,072	1,972,633	109,439	1,752,258	329,814
	Cavett					
	Salaries	1,259,197	1,162,218	96,980	979,720	279,478
	Benefits	358,034	339,978	18,056	313,857	44,177
	Supplies	227,488	72,956	154,532	22,326	205,162
	Purchased Services	144,041	95,798	48,243	198,538	(54,497)
	Property & Equipment	34,971	31,301	3,670	16,088	18,883
	Miscellaneous	810	2,380	(1,570)	1,804	(994)
	Cavett Total	2,024,541	1,704,632	319,909	1,532,333	492,208
	Collier					
	Salaries	921,107	957,421	(36,314)	877,011	44,097
	Benefits	259,923	286,728	(26,805)	259,385	538
	Supplies	129,597	13,370	116,227	10,304	119,293
	Purchased Services	94,557	60,278	34,280	51,064	43,493
	Property & Equipment	365		365		365
	Miscellaneous	2,645	4,028	(1,383)	1,838	807
	Collier Total	1,408,194	1,321,824	86,370	1,199,601	208,593
	Cragin					
	Salaries	1,273,495	1,220,466	53,030	1,288,981	(15,485)
	Benefits	390,389	365,803	24,586	417,560	(27,171)
	Supplies	151,138	24,867	126,272	50,819	100,320
	Purchased Services	163,709	73,241	90,468	72,096	91,613
	Property & Equipment	1,634	8,827	(7,193)	45,697	(44,063)
	Miscellaneous	78	4,279	(4,201)	4,461	(4,383)
	Cragin Total	1,980,444	1,697,482	282,961	1,879,613	100,830
	Davidson					
	Salaries	1,123,794	1,079,943	43,852	1,068,536	55,258
	Benefits	336,585	346,811	(10,226)	344,643	(8,058)
	Supplies	208,547	48,683	159,864	24,566	183,981
	Purchased Services	172,424	145,687	26,737	103,892	68,531
	Property & Equipment	22,129	15,154	6,976		22,129
	Miscellaneous	351	787	(436)	2,012	(1,661)

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Elementary Davidson Total	1,863,830	1,637,064	226,766	1,543,649	320,181
Davis					
Salaries	1,455,240	1,387,329	67,911	1,172,667	282,573
Benefits	471,162	437,385	33,778	391,950	79,212
Supplies	100,634	115,211	(14,577)	29,568	71,066
Purchased Services	170,169	208,891	(38,722)	294,353	(124,184)
Property & Equipment	273,276	82,190	191,086	44,803	228,474
Miscellaneous	2,225	4,472	(2,247)	7,704	(5,479)
Davis Total	2,472,707	2,235,478	237,228	1,941,045	531,662
Drachman					
Salaries	1,743,357	1,460,155	283,201	1,163,525	579,832
Benefits	504,604	424,463	80,141	364,976	139,628
Supplies	135,104	78,706	56,399	46,010	89,095
Purchased Services	452,578	204,660	247,918	258,053	194,525
Property & Equipment	22,207	126,808	(104,601)	136,363	(114,156)
Miscellaneous	2,070	1,650	420	1,507	564
Drachman Total	2,859,921	2,296,443	563,478	1,970,433	889,487
Dunham					
Salaries	1,018,885	946,525	72,360	843,266	175,619
Benefits	272,139	267,144	4,995	244,632	27,507
Supplies	79,753	26,935	52,817	14,098	65,655
Purchased Services	130,120	128,436	1,684	45,293	84,827
Property & Equipment	19,161	5,390	13,771	3,454	15,706
Miscellaneous	117	174	(57)		117
Dunham Total	1,520,174	1,374,605	145,570	1,150,743	369,431
Erickson					
Salaries	1,551,752	1,259,267	292,485	1,135,953	415,798
Benefits	450,404	376,501	73,904	362,471	87,933
Supplies	122,856	20,271	102,585	35,382	87,474
Purchased Services	111,681	62,389	49,292	201,753	(90,072)
Property & Equipment	1,042		1,042	18,614	(17,572)
Miscellaneous	65	800	(735)	1,650	(1,585)
Erickson Total	2,237,799	1,719,228	518,571	1,755,823	481,976
Ford					
Salaries	1,254,185	1,227,128	27,057	1,005,841	248,344
Benefits	360,235	359,690	545	316,482	43,753
Supplies	122,111	34,586	87,525	19,532	102,579
Purchased Services	69,820	31,865	37,955	17,340	52,480
Property & Equipment	10,656	8,337	2,319	3,041	7,614
Miscellaneous	493	593	(99)	212	281
Ford Total	1,817,500	1,662,198	155,302	1,362,449	455,051
Fruchthendler					
Salaries	1,156,641	1,075,200	81,441	893,062	263,579

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Element	Benefits	302,845	284,918	17,927	246,585	56,261
	Supplies	126,471	14,759	111,712	16,061	110,410
	Purchased Services	95,982	44,657	51,325	61,937	34,046
	Property & Equipment			0	133	(133)
	Fruchthendler Total	1,681,940	1,419,534	262,406	1,217,778	464,162
	Gale					
	Salaries	1,465,619	1,436,774	28,845	1,271,717	193,902
	Benefits	420,062	390,773	29,289	347,935	72,127
	Supplies	139,906	21,870	118,036	22,720	117,186
	Purchased Services	206,467	74,846	131,622	98,750	107,718
	Property & Equipment	7,197	545	6,653	23,428	(16,230)
	Miscellaneous	3,208	3,030	178	4,404	(1,196)
	Gale Total	2,242,460	1,927,838	314,622	1,768,954	473,506
	Grijalva					
	Salaries	1,987,332	2,017,593	(30,261)	1,576,876	410,457
	Benefits	594,170	597,577	(3,407)	480,267	113,902
	Supplies	252,152	71,143	181,009	63,900	188,252
	Purchased Services	244,710	149,152	95,558	183,776	60,934
	Property & Equipment	1,067	26,242	(25,176)	23,078	(22,011)
	Miscellaneous	6,414	7,827	(1,412)	1,006	5,408
	Grijalva Total	3,085,845	2,869,534	216,311	2,328,903	756,942
	Henry					
	Salaries	1,314,099	1,296,120	17,979	1,156,725	157,374
	Benefits	456,310	361,531	94,779	358,451	97,859
	Supplies	127,235	38,761	88,474	16,700	110,535
	Purchased Services	175,487	82,192	93,296	201,119	(25,632)
	Property & Equipment	8,828	9,062	(234)	1,689	7,139
	Miscellaneous	2,026	3,117	(1,091)	8,043	(6,017)
	Henry Total	2,083,985	1,790,782	293,203	1,742,728	341,258
	Holladay					
	Salaries	1,464,652	1,351,930	112,722	912,006	552,647
	Benefits	414,732	382,475	32,256	272,387	142,344
	Supplies	144,997	69,353	75,644	74,767	70,230
	Purchased Services	225,136	304,787	(79,651)	428,157	(203,020)
	Property & Equipment	36,111	115,035	(78,924)	154,267	(118,155)
	Miscellaneous	1,629	1,680	(51)	85	1,544
	Holladay Total	2,287,257	2,225,261	61,997	1,841,668	445,589
	Howell					
	Salaries	1,275,714	1,408,142	(132,429)	1,180,642	95,072
	Benefits	365,012	417,115	(52,103)	362,306	2,706
	Supplies	140,341	25,804	114,538	16,183	124,159
	Purchased Services	215,539	70,804	144,735	28,424	187,115
	Property & Equipment		2,598	(2,598)	7,760	(7,760)
	Miscellaneous	2,419	3,480	(1,061)	4,225	(1,806)

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Elementary Howell Total	1,999,026	1,927,943	71,083	1,599,540	399,486
Hudlow					
Salaries	1,107,961	1,090,322	17,640	1,105,221	2,741
Benefits	335,572	323,549	12,023	350,899	(15,326)
Supplies	101,685	44,172	57,513	35,225	66,459
Purchased Services	242,665	114,244	128,421	77,979	164,687
Property & Equipment	13,983	9,377	4,606	7,731	6,252
Miscellaneous	789	1,262	(473)		789
Hudlow Total	1,802,656	1,582,925	219,730	1,577,054	225,601
Hughes					
Salaries	1,193,498	1,076,669	116,829	987,094	206,404
Benefits	333,573	315,004	18,568	294,686	38,887
Supplies	58,932	18,388	40,544	15,773	43,159
Purchased Services	103,121	124,555	(21,433)	106,383	(3,262)
Property & Equipment	3,445	1,571	1,873	32,700	(29,255)
Miscellaneous	3,679	2,585	1,094	598	3,081
Hughes Total	1,696,248	1,538,771	157,476	1,437,234	259,014
Johnson					
Salaries	1,045,161	1,058,114	(12,953)	1,044,354	807
Benefits	328,238	302,936	25,302	320,843	7,395
Supplies	101,100	65,852	35,248	41,655	59,445
Purchased Services	159,925	169,108	(9,182)	152,319	7,606
Property & Equipment	3,338	4,540	(1,202)	1,241	2,097
Miscellaneous	1,628	3,011	(1,383)	4,315	(2,687)
Johnson Total	1,639,390	1,603,561	35,830	1,564,728	74,663
Kellond					
Salaries	1,797,786	1,737,476	60,309	1,605,446	192,340
Benefits	566,600	510,600	56,000	487,659	78,940
Supplies	217,663	37,780	179,883	27,540	190,123
Purchased Services	145,252	135,586	9,666	137,574	7,678
Property & Equipment	15,690	16,257	(567)	6,774	8,916
Miscellaneous	4,456	2,850	1,606	2,695	1,761
Kellond Total	2,747,446	2,440,549	306,898	2,267,688	479,758
Lineweaver					
Salaries	1,970,101	1,760,483	209,618	1,526,745	443,356
Benefits	570,380	509,533	60,847	475,077	95,303
Supplies	207,339	57,629	149,710	29,725	177,614
Purchased Services	157,287	93,531	63,756	209,241	(51,954)
Property & Equipment	8,003	21,232	(13,229)	6,334	1,669
Miscellaneous	8,172	8,722	(549)	8,773	(601)
Lineweaver Total	2,921,282	2,451,130	470,152	2,255,895	665,387
Lynn/Urquides					
Salaries	2,159,143	2,035,231	123,913	1,712,375	446,769

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Element	Benefits	633,717	607,066	26,651	558,646	75,071
	Supplies	127,919	43,345	84,574	59,157	68,762
	Purchased Services	164,834	87,014	77,820	274,230	(109,396)
	Property & Equipment	22,457	30,469	(8,012)	21,847	610
	Miscellaneous	746	2,049	(1,302)	1,770	(1,024)
	Lynn/Urquides Total	3,108,816	2,805,174	303,642	2,628,025	480,791
	Maldonado					
	Salaries	1,107,720	804,351	303,369	867,570	240,150
	Benefits	319,269	238,169	81,100	279,768	39,501
	Supplies	174,114	67,448	106,666	21,101	153,013
	Purchased Services	140,804	88,237	52,568	116,712	24,092
	Property & Equipment		1,007	(1,007)	133	(133)
	Miscellaneous	1,298	960	338	1,190	108
	Maldonado Total	1,743,205	1,200,172	543,034	1,286,474	456,731
	Manzo					
	Salaries	1,465,325	1,223,473	241,852	1,098,294	367,032
	Benefits	426,062	352,046	74,015	341,600	84,462
	Supplies	144,975	29,446	115,529	15,395	129,580
	Purchased Services	117,590	118,015	(425)	80,792	36,798
	Property & Equipment	6,763	11,820	(5,057)	872	5,891
	Miscellaneous	3,640	2,644	996	1,774	1,866
	Manzo Total	2,164,356	1,737,446	426,910	1,538,727	625,629
	Marshall					
	Salaries	1,200,202	1,269,554	(69,351)	1,111,215	88,987
	Benefits	391,795	370,502	21,293	344,618	47,178
	Supplies	105,901	19,474	86,427	18,583	87,318
	Purchased Services	213,568	132,072	81,496	50,800	162,768
	Property & Equipment	9,562	12,118	(2,557)	15,100	(5,539)
	Miscellaneous	1,014	985	29	3,281	(2,267)
	Marshall Total	1,922,043	1,804,705	117,337	1,543,597	378,446
	Miller					
	Salaries	1,906,747	1,885,646	21,101	1,651,760	254,987
	Benefits	583,971	557,687	26,284	522,132	61,839
	Supplies	234,678	34,834	199,844	51,801	182,877
	Purchased Services	222,596	179,872	42,724	580,886	(358,290)
	Property & Equipment		6,945	(6,945)	7,273	(7,273)
	Miscellaneous	1,064	840	224	1,806	(742)
	Miller Total	2,949,056	2,665,824	283,231	2,815,658	133,398
	Mission View					
	Salaries	1,045,362	925,148	120,214	822,365	222,997
	Benefits	369,086	292,738	76,348	282,542	86,544
	Supplies	99,130	13,219	85,911	21,773	77,358
	Purchased Services	166,528	72,564	93,965	160,378	6,150
	Property & Equipment	19,241	2,220	17,021	672	18,570

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Element	Miscellaneous	352	72	280	350	2
Mission View Total		1,699,701	1,305,961	393,739	1,288,080	411,621
Myers/Ganoung						
	Salaries	1,725,124	1,528,551	196,573	1,421,103	304,021
	Benefits	525,967	462,802	63,165	454,443	71,524
	Supplies	161,036	17,393	143,644	23,437	137,599
	Purchased Services	239,089	191,790	47,299	87,442	151,647
	Property & Equipment	5,146	7,044	(1,898)	8,458	(3,312)
	Miscellaneous	1,107	2,960	(1,853)	822	285
Myers/Ganoung Total		2,657,470	2,210,541	446,929	1,995,706	661,764
Ochoa						
	Salaries	1,066,526	745,056	321,470	816,331	250,195
	Benefits	330,444	238,524	91,920	237,618	92,826
	Supplies	193,131	41,994	151,137	16,487	176,644
	Purchased Services	182,616	360,433	(177,816)	177,983	4,633
	Property & Equipment	13,391		13,391	10,574	2,817
	Miscellaneous	2,100	4,595	(2,495)	2,885	(785)
Ochoa Total		1,788,208	1,390,601	397,607	1,261,877	526,331
Oyama						
	Salaries	1,343,440	1,226,336	117,104	1,172,323	171,117
	Benefits	417,440	389,316	28,123	367,911	49,528
	Supplies	194,021	25,238	168,783	12,364	181,657
	Purchased Services	193,604	92,863	100,741	76,370	117,233
	Property & Equipment		26,881	(26,881)	232	(232)
	Miscellaneous	439	1,508	(1,070)	1,150	(712)
Oyama Total		2,148,942	1,762,142	386,800	1,630,350	518,592
Robison						
	Salaries	1,537,920	1,486,677	51,243	1,438,323	99,597
	Benefits	470,743	451,275	19,468	445,477	25,266
	Supplies	133,810	88,898	44,913	84,783	49,028
	Purchased Services	132,495	146,625	(14,130)	197,056	(64,561)
	Property & Equipment	8,549	16,043	(7,494)	34,804	(26,255)
	Miscellaneous	90	1,170	(1,080)	1,764	(1,674)
Robison Total		2,283,608	2,190,688	92,920	2,202,206	81,402
Sewell						
	Salaries	1,331,710	1,244,378	87,333	1,174,263	157,447
	Benefits	398,556	372,753	25,803	345,769	52,787
	Supplies	120,780	18,085	102,695	14,845	105,935
	Purchased Services	109,749	51,425	58,324	62,592	47,157
	Property & Equipment	1,824	9,249	(7,424)	533	1,291
	Miscellaneous	380	750	(370)	905	(525)
Sewell Total		1,963,000	1,696,640	266,360	1,598,907	364,093
Soleng Tom						

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Element	Salaries	1,524,000	1,466,400	57,600	1,389,749	134,251
	Benefits	401,196	399,202	1,995	375,397	25,800
	Supplies	128,877	44,563	84,313	30,052	98,825
	Purchased Services	86,874	149,020	(62,146)	124,707	(37,833)
	Property & Equipment	2,393	3,432	(1,040)	1,866	527
	Miscellaneous	15,240	14,267	973	17,262	(2,022)
	Soleng Tom Total	2,158,580	2,076,885	81,695	1,939,033	219,547
Steele						
	Salaries	1,206,549	1,169,727	36,822	1,089,976	116,573
	Benefits	422,522	365,420	57,102	343,926	78,597
	Supplies	73,298	25,174	48,124	14,966	58,333
	Purchased Services	155,226	83,510	71,716	130,438	24,788
	Property & Equipment	7,292	11,079	(3,787)	3,180	4,112
	Miscellaneous	405	4,426	(4,021)	1,845	(1,440)
	Steele Total	1,865,292	1,659,337	205,956	1,584,331	280,961
Tolson						
	Salaries	1,130,298	1,014,246	116,052	937,162	193,136
	Benefits	328,702	293,807	34,895	284,388	44,313
	Supplies	109,279	24,075	85,204	11,614	97,665
	Purchased Services	154,458	319,025	(164,566)	98,002	56,456
	Property & Equipment	3,144	4,741	(1,597)		3,144
	Miscellaneous	2,250	557	1,694	474	1,776
	Tolson Total	1,728,131	1,656,450	71,680	1,331,641	396,490
Tully						
	Salaries	1,564,578	1,351,138	213,440	1,025,842	538,736
	Benefits	491,501	433,698	57,803	313,539	177,963
	Supplies	177,229	79,294	97,935	29,324	147,905
	Purchased Services	255,763	174,792	80,971	77,718	178,045
	Property & Equipment	63,372	66,044	(2,672)	210,455	(147,083)
	Miscellaneous	2,177	4,689	(2,512)	2,479	(303)
	Tully Total	2,554,620	2,109,656	444,964	1,659,357	895,263
Van Buskirk						
	Salaries	1,436,161	1,335,074	101,087	1,221,531	214,631
	Benefits	428,054	398,322	29,732	397,302	30,753
	Supplies	167,301	25,170	142,130	23,123	144,178
	Purchased Services	129,471	51,815	77,656	190,655	(61,184)
	Property & Equipment		1,623	(1,623)	2,497	(2,497)
	Miscellaneous	2,577	3,653	(1,076)	4,062	(1,485)
	Van Buskirk Total	2,163,564	1,815,657	347,907	1,839,169	324,396
Vesey						
	Salaries	2,065,629	1,984,515	81,115	1,681,297	384,332
	Benefits	617,489	577,608	39,881	508,118	109,371
	Supplies	181,137	35,998	145,139	31,324	149,813
	Purchased Services	142,175	105,894	36,281	115,217	26,958

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Element	Property & Equipment	7,503	15,694	(8,191)	105,149	(97,646)
	Miscellaneous	823	2,380	(1,557)	1,330	(507)
	Vesey Total	3,014,756	2,722,088	292,667	2,442,435	572,321
	Warren					
	Salaries	1,164,928	964,239	200,690	1,012,178	152,750
	Benefits	355,962	276,993	78,969	291,178	64,784
	Supplies	169,555	39,539	130,016	14,098	155,457
	Purchased Services	88,947	126,970	(38,023)	30,665	58,282
	Property & Equipment		12,651	(12,651)	13,456	(13,456)
	Miscellaneous	2,235	5,137	(2,903)	4,761	(2,526)
	Warren Total	1,781,626	1,425,529	356,097	1,366,336	415,290
	Wheeler					
	Salaries	1,770,869	1,377,309	393,560	1,298,255	472,613
	Benefits	541,872	419,468	122,404	397,764	144,107
	Supplies	161,266	22,608	138,658	34,580	126,686
	Purchased Services	142,354	68,594	73,760	183,550	(41,196)
	Property & Equipment	1,400	17,646	(16,246)	15,276	(13,876)
	Miscellaneous	52	924	(872)	1,588	(1,536)
	Wheeler Total	2,617,811	1,906,548	711,263	1,931,013	686,799
	White					
	Salaries	2,208,121	1,998,080	210,041	1,834,812	373,308
	Benefits	635,399	570,971	64,429	536,959	98,440
	Supplies	422,145	99,532	322,613	28,430	393,715
	Purchased Services	263,746	110,171	153,575	128,347	135,399
	Property & Equipment	40,227	41,027	(800)	17,511	22,716
	Miscellaneous	4,186	7,327	(3,141)	5,409	(1,222)
	White Total	3,573,825	2,827,108	746,717	2,551,469	1,022,356
	Whitmore					
	Salaries	1,410,943	1,437,050	(26,106)	1,349,359	61,585
	Benefits	432,729	420,789	11,940	403,899	28,830
	Supplies	171,949	13,362	158,587	21,369	150,580
	Purchased Services	148,975	101,227	47,748	127,065	21,910
	Property & Equipment	996		996	1,598	(602)
	Miscellaneous		750	(750)	1,480	(1,480)
	Whitmore Total	2,165,592	1,973,178	192,414	1,904,769	260,823
	Wright					
	Salaries	1,718,794	1,546,303	172,490	1,392,690	326,104
	Benefits	542,125	479,471	62,654	441,580	100,545
	Supplies	184,828	35,189	149,639	54,703	130,125
	Purchased Services	188,248	141,051	47,197	98,466	89,782
	Property & Equipment	21,288	19,703	1,584	34,658	(13,371)
	Miscellaneous	14,685	27,168	(12,483)	12,536	2,150
	Wright Total	2,669,968	2,248,885	421,082	2,034,633	635,335

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
K-8 Schools	45,409,332	39,721,468	5,687,864	37,430,441	7,978,891
Booth/Fickett					
Salaries	3,430,032	3,415,919	14,113	3,163,125	266,907
Benefits	1,020,208	985,561	34,647	995,839	24,369
Supplies	275,767	207,116	68,650	82,077	193,689
Purchased Services	991,571	344,108	647,463	570,668	420,903
Property & Equipment	12,892	53,516	(40,625)	241,737	(228,845)
Miscellaneous	14,239	15,248	(1,008)	10,849	3,390
Booth/Fickett Total	5,744,708	5,021,467	723,241	5,064,295	680,414
Dietz					
Salaries	2,070,483	1,792,680	277,802	1,407,896	662,587
Benefits	609,916	513,232	96,684	419,361	190,555
Supplies	108,924	29,236	79,688	23,886	85,039
Purchased Services	158,045	73,527	84,518	326,358	(168,313)
Property & Equipment	22,267	11,800	10,468	2,253	20,014
Miscellaneous	2,433	2,754	(321)	3,290	(857)
Dietz Total	2,972,069	2,423,229	548,840	2,183,044	789,025
Hollinger					
Salaries	2,325,567	1,925,544	400,023	1,649,557	676,010
Benefits	702,588	599,784	102,803	520,349	182,239
Supplies	154,088	33,686	120,402	35,379	118,709
Purchased Services	202,593	121,200	81,393	151,099	51,494
Property & Equipment	42,017	53,868	(11,850)	38,794	3,223
Miscellaneous	2,162	5,123	(2,961)	4,391	(2,229)
Hollinger Total	3,429,015	2,739,206	689,810	2,399,569	1,029,447
Lawrence					
Salaries	1,260,344	1,109,240	151,104	984,874	275,470
Benefits	338,073	319,453	18,620	294,159	43,914
Supplies	120,634	27,192	93,442	48,517	72,117
Purchased Services	251,587	260,648	(9,061)	213,919	37,667
Property & Equipment	1,599	7,687	(6,088)	14,195	(12,596)
Miscellaneous	3,300	4,732	(1,433)	4,787	(1,487)
Lawrence Total	1,975,537	1,728,952	246,584	1,560,451	415,085
Mary Belle McCorkle K-8					
Salaries	3,121,839	2,872,323	249,516	2,278,726	843,113
Benefits	916,450	826,162	90,288	665,356	251,095
Supplies	293,690	46,004	247,685	67,826	225,864
Purchased Services	288,954	195,337	93,617	274,973	13,981
Property & Equipment	65,472	27,250	38,222	54,013	11,459
Miscellaneous	12,152	8,871	3,281	22,109	(9,957)
Mary Belle McCorkle K-8 Total	4,698,557	3,975,947	722,610	3,363,002	1,335,554
Miles E					
Salaries	1,790,451	1,742,754	47,697	1,532,429	258,022
Benefits	562,867	542,461	20,406	495,989	66,878

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17		
				Variance	FY16	
					FY18-FY16	Variance
K-8 Sch	Supplies	124,819	23,270	101,549	20,970	103,849
	Purchased Services	195,083	122,557	72,527	131,147	63,937
	Property & Equipment		1,307	(1,307)		0
	Miscellaneous	5,300	6,341	(1,041)	3,076	2,224
Miles E Total		2,678,521	2,438,689	239,831	2,183,611	494,910
Morgan Maxwell						
	Salaries	2,000,230	1,829,422	170,807	1,711,535	288,695
	Benefits	590,203	525,516	64,687	533,063	57,140
	Supplies	172,135	24,542	147,594	25,317	146,819
	Purchased Services	157,883	123,255	34,628	184,635	(26,752)
	Property & Equipment	2,557	12,586	(10,029)	23,219	(20,663)
	Miscellaneous	2,193	2,639	(446)	1,845	348
Morgan Maxwell Total		2,925,201	2,517,959	407,241	2,479,614	445,587
Naylor						
	Salaries	2,267,871	2,217,473	50,398	1,908,679	359,191
	Benefits	641,017	621,094	19,923	571,537	69,480
	Supplies	156,915	38,896	118,018	32,800	124,115
	Purchased Services	333,149	140,441	192,708	255,295	77,854
	Property & Equipment	6,715	14,585	(7,870)	9,594	(2,880)
	Miscellaneous	2,293	3,199	(906)	3,447	(1,155)
Naylor Total		3,407,959	3,035,687	372,272	2,781,353	626,606
Pueblo Gardens						
	Salaries	1,507,499	1,354,902	152,597	1,115,172	392,328
	Benefits	430,625	394,917	35,708	331,825	98,799
	Supplies	191,904	40,884	151,019	36,859	155,045
	Purchased Services	161,819	108,829	52,990	79,375	82,444
	Property & Equipment	24,853	14,539	10,314	24,941	(88)
	Miscellaneous	6,158	2,402	3,756	4,968	1,190
Pueblo Gardens Total		2,322,857	1,916,473	406,384	1,593,140	729,717
Robins						
	Salaries	1,804,178	1,749,533	54,645	1,564,232	239,947
	Benefits	497,950	491,550	6,400	472,345	25,605
	Supplies	185,986	30,431	155,555	29,669	156,317
	Purchased Services	97,531	88,915	8,616	136,482	(38,951)
	Property & Equipment	3,966	3,353	613	3,042	924
	Miscellaneous	2,349	3,340	(991)	2,346	3
Robins Total		2,591,960	2,367,123	224,837	2,208,116	383,844
Rose						
	Salaries	2,401,045	2,182,541	218,504	1,871,368	529,677
	Benefits	705,710	654,926	50,784	593,630	112,080
	Supplies	231,074	30,094	200,980	40,887	190,187
	Purchased Services	159,148	133,896	25,252	334,675	(175,527)
	Property & Equipment	6,948	1,473	5,474	34,669	(27,721)
	Miscellaneous	2,289	2,204	85	2,408	(120)

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
K-8 School	3,506,212	3,005,134	501,078	2,877,636	628,576
Rose Total					
Roskruge					
Salaries	2,754,807	2,737,341	17,466	2,509,446	245,361
Benefits	858,820	827,961	30,860	793,126	65,694
Supplies	152,070	96,248	55,823	44,348	107,723
Purchased Services	599,979	181,026	418,954	159,150	440,829
Property & Equipment	46,756	107,053	(60,297)	115,743	(68,987)
Miscellaneous	6,523	8,244	(1,721)	5,426	1,097
Roskruge Total	4,418,956	3,957,871	461,084	3,627,238	791,717
Safford					
Salaries	3,212,908	3,241,311	(28,403)	3,105,307	107,601
Benefits	1,005,807	947,912	57,894	927,418	78,389
Supplies	249,522	94,790	154,732	92,001	157,522
Purchased Services	261,353	250,650	10,703	822,715	(561,362)
Property & Equipment		45,026	(45,026)	121,656	(121,656)
Miscellaneous	8,192	14,041	(5,849)	40,278	(32,086)
Safford Total	4,737,781	4,593,730	144,051	5,109,373	(371,592)
Middle Schools	37,916,098	32,709,287	5,206,811	32,545,963	5,370,136
Dodge					
Salaries	1,542,218	1,441,466	100,753	1,301,959	240,260
Benefits	450,919	418,382	32,537	397,927	52,992
Supplies	107,781	84,661	23,120	30,322	77,458
Purchased Services	127,118	147,460	(20,342)	78,853	48,265
Property & Equipment	80,121	10,357	69,765	37,970	42,151
Miscellaneous	3,711	1,904	1,807	16,075	(12,364)
Dodge Total	2,311,868	2,104,230	207,638	1,863,107	448,761
Doolen					
Salaries	2,900,168	2,385,742	514,426	2,260,517	639,652
Benefits	876,357	713,518	162,840	709,843	166,515
Supplies	226,020	40,990	185,031	43,505	182,515
Purchased Services	239,946	189,656	50,290	540,144	(300,198)
Property & Equipment	1,097	103	994	775	322
Miscellaneous	10,977	24,274	(13,297)	18,483	(7,506)
Doolen Total	4,254,566	3,354,282	900,284	3,573,267	681,299
Gridley					
Salaries	2,556,291	2,436,933	119,358	2,290,646	265,645
Benefits	778,019	730,247	47,773	730,612	47,407
Supplies	171,316	57,310	114,006	51,779	119,538
Purchased Services	295,921	178,887	117,034	162,059	133,862
Property & Equipment	29,261	3,984	25,278	8,808	20,453
Miscellaneous	43,964	50,703	(6,738)	22,700	21,265
Gridley Total	3,874,773	3,458,063	416,710	3,266,604	608,169
Magee					

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Middle	Salaries	2,174,416	1,998,359	176,058	1,691,900	482,517
	Benefits	669,215	611,834	57,381	565,038	104,178
	Supplies	157,254	77,289	79,965	33,379	123,875
	Purchased Services	286,828	182,615	104,213	346,274	(59,446)
	Property & Equipment	26,491	10,460	16,032	7,488	19,004
	Miscellaneous	61,357	86,536	(25,180)	74,431	(13,074)
	Magee Total	3,375,562	2,967,093	408,469	2,718,509	657,053
Mansfeld						
	Salaries	3,195,184	2,946,042	249,142	2,674,295	520,889
	Benefits	976,322	875,455	100,867	834,343	141,978
	Supplies	201,119	161,968	39,151	77,203	123,915
	Purchased Services	325,381	156,088	169,293	129,315	196,067
	Property & Equipment	6,020	32,722	(26,702)	17,701	(11,681)
	Miscellaneous	18,142	17,098	1,044	11,170	6,971
	Mansfeld Total	4,722,168	4,189,373	532,795	3,744,029	978,140
Pistor						
	Salaries	2,899,603	2,775,944	123,659	2,658,221	241,382
	Benefits	856,998	840,670	16,328	823,444	33,554
	Supplies	245,645	38,841	206,804	107,061	138,584
	Purchased Services	339,051	183,826	155,225	225,455	113,596
	Property & Equipment	32,824	60,346	(27,522)	58,981	(26,157)
	Miscellaneous	8,246	4,282	3,964	1,101	7,145
	Pistor Total	4,382,367	3,903,909	478,458	3,874,264	508,103
Secrist						
	Salaries	1,561,405	1,563,249	(1,844)	1,486,164	75,241
	Benefits	449,465	448,500	965	492,737	(43,272)
	Supplies	273,538	40,425	233,112	37,433	236,104
	Purchased Services	271,647	137,103	134,544	429,107	(157,460)
	Property & Equipment	43,106	7,494	35,612		43,106
	Miscellaneous	4,053	8,444	(4,391)	16,555	(12,502)
	Secrist Total	2,603,213	2,205,214	397,999	2,461,995	141,218
Utterback						
	Salaries	2,144,203	2,036,718	107,485	1,988,656	155,547
	Benefits	671,453	652,034	19,419	668,530	2,924
	Supplies	221,067	102,067	119,000	72,370	148,697
	Purchased Services	484,279	412,843	71,436	844,714	(360,435)
	Property & Equipment	50,655	62,364	(11,709)	98,871	(48,216)
	Miscellaneous	2,410	2,046	363	1,872	538
	Utterback Total	3,574,068	3,268,073	305,995	3,675,013	(100,945)
Vail						
	Salaries	2,798,266	2,314,013	484,253	1,826,585	971,681
	Benefits	864,106	708,320	155,786	602,875	261,232
	Supplies	234,132	48,115	186,017	27,244	206,888
	Purchased Services	297,396	195,627	101,769	386,980	(89,584)

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Middle	Property & Equipment	23,068	64,766	(41,698)	8,006	15,062
	Miscellaneous	10,373	16,110	(5,737)	7,002	3,371
	Vail Total	4,227,341	3,346,951	880,390	2,858,692	1,368,650
	Valencia					
	Salaries	2,981,191	2,880,769	100,423	2,931,368	49,823
	Benefits	901,914	865,225	36,689	944,173	(42,259)
	Supplies	368,283	39,751	328,532	43,017	325,267
	Purchased Services	331,109	120,973	210,137	575,502	(244,393)
	Property & Equipment	4,991	1,895	3,096	2,527	2,464
	Miscellaneous	2,683	3,487	(804)	13,897	(11,214)
	Valencia Total	4,590,173	3,912,100	678,073	4,510,484	79,689
	High Schools					
	88,343,197	76,511,543	11,831,654	73,426,015	14,917,182	
	Catalina					
	Salaries	4,335,951	3,973,416	362,535	3,721,531	614,421
	Benefits	1,325,579	1,198,956	126,623	1,189,749	135,830
	Supplies	498,090	141,913	356,177	198,507	299,583
	Purchased Services	493,787	486,106	7,682	917,638	(423,850)
	Property & Equipment	75,244	43,688	31,557	12,885	62,359
	Miscellaneous	31,859	48,842	(16,983)	34,618	(2,758)
	Catalina Total	6,760,511	5,892,921	867,591	6,074,928	685,583
	Cholla					
	Salaries	6,991,527	6,532,751	458,776	5,486,300	1,505,227
	Benefits	2,069,076	1,934,956	134,119	1,711,040	358,036
	Supplies	644,227	361,483	282,744	224,810	419,417
	Purchased Services	1,040,137	1,061,422	(21,285)	1,587,627	(547,489)
	Property & Equipment	167,565	120,157	47,408	30,115	137,450
	Miscellaneous	173,344	130,637	42,708	112,981	60,363
	Cholla Total	11,085,876	10,141,405	944,471	9,152,872	1,933,005
	Palo Verde					
	Salaries	5,045,354	4,571,859	473,495	3,968,814	1,076,540
	Benefits	1,502,365	1,394,525	107,840	1,259,485	242,880
	Supplies	525,792	129,006	396,785	226,651	299,141
	Purchased Services	928,268	599,932	328,337	909,403	18,865
	Property & Equipment	223,368	222,825	543	207,516	15,852
	Miscellaneous	61,439	76,941	(15,503)	50,048	11,391
	Palo Verde Total	8,286,586	6,995,089	1,291,497	6,621,918	1,664,668
	Pueblo					
	Salaries	6,923,708	6,860,472	63,236	5,673,264	1,250,443
	Benefits	2,145,423	2,050,107	95,317	1,747,984	397,439
	Supplies	529,638	191,336	338,302	280,017	249,622
	Purchased Services	914,368	911,863	2,505	1,410,690	(496,322)
	Property & Equipment	211,333	163,130	48,203	174,579	36,755
	Miscellaneous	98,420	79,557	18,862	75,278	23,142
	Pueblo Total	10,822,891	10,256,465	566,425	9,361,811	1,461,079

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
High Schools					
Rincon					
Salaries	4,380,888	4,366,237	14,651	3,742,226	638,662
Benefits	1,304,739	1,264,303	40,437	1,131,571	173,169
Supplies	541,662	255,076	286,587	243,952	297,710
Purchased Services	688,249	281,887	406,362	760,348	(72,099)
Property & Equipment	133,977	41,648	92,329	7,313	126,664
Miscellaneous	404,951	139,172	265,779	343,586	61,365
Rincon Total	7,454,467	6,348,322	1,106,145	6,228,997	1,225,470
Sabino					
Salaries	3,085,881	2,920,567	165,313	2,809,523	276,357
Benefits	908,958	869,112	39,846	872,581	36,377
Supplies	428,953	124,090	304,863	164,278	264,675
Purchased Services	2,816,576	416,692	2,399,884	604,667	2,211,909
Property & Equipment	70,841	77,886	(7,045)	7,424	63,416
Miscellaneous	130,662	87,052	43,609	86,626	44,036
Sabino Total	7,441,870	4,495,399	2,946,472	4,545,100	2,896,771
Sahuaro					
Salaries	5,856,258	5,739,251	117,006	4,822,809	1,033,449
Benefits	1,766,455	1,675,716	90,739	1,491,374	275,081
Supplies	548,647	191,077	357,570	177,613	371,034
Purchased Services	614,100	462,445	151,655	1,577,386	(963,286)
Property & Equipment	187,862	51,486	136,376	6,730	181,132
Miscellaneous	135,566	117,050	18,516	94,879	40,687
Sahuaro Total	9,108,888	8,237,026	871,862	8,170,791	938,097
Santa Rita					
Salaries	2,335,112	2,352,830	(17,717)	2,578,650	(243,538)
Benefits	705,073	699,743	5,330	794,627	(89,554)
Supplies	537,948	83,306	454,642	104,451	433,497
Purchased Services	592,536	305,430	287,106	385,274	207,262
Property & Equipment	227,692	31,021	196,670	35,503	192,188
Miscellaneous	25,502	25,955	(453)	51,467	(25,965)
Santa Rita Total	4,423,863	3,498,285	925,578	3,949,972	473,892
Tucson					
Salaries	10,565,561	10,708,945	(143,384)	9,275,490	1,290,071
Benefits	3,166,020	3,000,140	165,880	2,911,082	254,939
Supplies	1,135,609	358,655	776,954	356,270	779,339
Purchased Services	1,985,042	1,187,510	797,533	1,689,617	295,425
Property & Equipment	351,454	79,312	272,141	66,420	285,033
Miscellaneous	266,642	240,503	26,139	344,575	(77,932)
Tucson Total	17,470,329	15,575,066	1,895,263	14,643,454	2,826,875
University					
Salaries	3,655,782	3,444,364	211,418	2,928,399	727,383
Benefits	1,058,396	985,496	72,900	917,424	140,972

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
High Scl	Supplies	112,515	93,682	18,833	92,102	20,413
	Purchased Services	289,316	186,053	103,263	538,775	(249,459)
	Property & Equipment	66,184	29,352	36,832	23,162	43,022
	Miscellaneous	305,723	332,619	(26,896)	176,311	129,412
	University Total	5,487,915	5,071,565	416,350	4,676,173	811,742
Alternative Schools		5,381,480	4,348,508	1,032,972	3,989,286	1,392,194
Mary Meredith						
	Salaries	1,083,062	1,084,629	(1,567)	1,004,619	78,443
	Benefits	375,260	381,109	(5,848)	368,649	6,611
	Supplies	163,691	17,061	146,629	14,340	149,351
	Purchased Services	76,771	47,935	28,837	36,469	40,302
	Property & Equipment	3,476	1,641	1,835	654	2,822
	Miscellaneous	410	1,355	(945)	1,312	(902)
	Mary Meredith Total	1,702,670	1,533,729	168,941	1,426,043	276,627
Project More						
	Salaries	836,669	523,676	312,993	486,202	350,467
	Benefits	244,228	166,139	78,089	155,294	88,934
	Supplies	40,514	16,955	23,558	8,903	31,611
	Purchased Services	123,492	167,652	(44,160)	108,225	15,267
	Property & Equipment	3,801	7,703	(3,902)		3,801
	Miscellaneous	250		250		250
	Project More Total	1,248,954	882,126	366,829	758,624	490,330
Southwest Alt-LOCATION ONLY						
	Supplies	140		140		140
	Purchased Services			0	11,370	(11,370)
	Southwest Alt-LOCATION ONLY Total	140		140	11,370	(11,230)
Teenage Parent						
	Salaries	873,743	861,763	11,980	742,361	131,381
	Benefits	259,402	260,195	(792)	231,266	28,136
	Supplies	44,093	30,445	13,648	16,341	27,752
	Purchased Services	410,659	33,952	376,707	56,110	354,549
	Property & Equipment	31,049	18,816	12,233	11,084	19,964
	Miscellaneous	439	1,277	(838)	687	(248)
	Teenage Parent Total	1,619,385	1,206,447	412,938	1,057,850	561,535
TUSD Distance Learning Program						
	Salaries	583,764	475,902	107,862	386,110	197,654
	Benefits	157,314	131,316	25,998	119,672	37,641
	Supplies	9,225	33,240	(24,016)	114,232	(105,007)
	Purchased Services	56,161	81,910	(25,750)	112,775	(56,614)
	Property & Equipment	3,867	3,449	419	2,523	1,344
	Miscellaneous	0	389	(389)	87	(87)
	TUSD Distance Learning Program Total	810,330	726,205	84,125	735,398	74,932

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Alternative Schools					
Private Schools	238,768	648,987	(410,219)	545,039	(306,271)
Abbie School					
Supplies	359		359		359
Purchased Services		2,500	(2,500)		0
Abbie School Total	359	2,500	(2,141)		359
Al-Huda Islamic					
Benefits		1,457	(1,457)		0
Supplies	261	7,451	(7,190)	4,020	(3,760)
Purchased Services		17,752	(17,752)	2,000	(2,000)
Al-Huda Islamic Total	261	26,660	(26,399)	6,020	(5,760)
Calvary Chapel Christian					
Supplies		1,248	(1,248)	598	(598)
Purchased Services	4,280	15,474	(11,194)	5,781	(1,501)
Calvary Chapel Christian Total	4,280	16,722	(12,442)	6,379	(2,099)
Castelhill Country Day School					
Supplies	645		645		645
Purchased Services	3,300	1,328	1,972	6,492	(3,192)
Castelhill Country Day School Total	3,945	1,328	2,618	6,492	(2,547)
Chapel Hill School					
Purchased Services	3,200	699	2,502	2,569	631
Chapel Hill School Total	3,200	699	2,502	2,569	631
Desert Christian High School					
Supplies	8,421	0	8,421		8,421
Purchased Services	900	1,100	(200)	7,352	(6,452)
Desert Christian High School Total	9,321	1,100	8,221	7,352	1,970
Desert Christian Middle School					
Supplies		762	(762)		0
Purchased Services	10,500	11,498	(998)	9,920	580
Desert Christian Middle School Total	10,500	12,260	(1,760)	9,920	580
Desert Valley Christian					
Supplies			0	567	(567)
Purchased Services	505		505		505
Desert Valley Christian Total	505		505	567	(62)
Faith Lutheran					
Salaries		4,305	(4,305)		0
Benefits		420	(420)		0
Purchased Services	1,600	3,840	(2,240)	7,649	(6,049)
Faith Lutheran Total	1,600	8,565	(6,965)	7,649	(6,049)

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Private:	First So. Christian					
	Salaries		1,905	(1,905)		0
	Benefits		186	(186)		0
	Purchased Services	2,324	6,622	(4,298)	16,444	(14,120)
	First So. Christian Total	2,324	8,713	(6,389)	16,444	(14,120)
	Golf Links Christian Academy					
	Benefits		164	(164)		0
	Supplies		2,391	(2,391)		0
	Purchased Services		3,742	(3,742)		0
	Golf Links Christian Academy Total		6,297	(6,297)		0
	Imago Dei Middle School					
	Supplies	2,537		2,537	3,135	(598)
	Purchased Services	250	27,170	(26,920)	26,425	(26,175)
	Imago Dei Middle School Total	2,787	27,170	(24,383)	29,560	(26,773)
	Immaculate Heart K-8					
	Supplies	275		275		275
	Immaculate Heart K-8 Total	275		275		275
	International School of Tucson					
	Purchased Services		3,881	(3,881)	2,296	(2,296)
	International School of Tucson Total		3,881	(3,881)	2,296	(2,296)
	IntrMt Center of Human Develop					
	Supplies	1,079		1,079	3,784	(2,705)
	Purchased Services	6,000	8,340	(2,340)	1,000	5,000
	IntrMt Center of Human Develop Total	7,079	8,340	(1,261)	4,784	2,296
	Lamb's Gate					
	Supplies		1,509	(1,509)	390	(390)
	Purchased Services	565	288	277	413	152
	Lamb's Gate Total	565	1,797	(1,232)	803	(238)
	Mother Of Sorrows					
	Salaries		5,505	(5,505)		0
	Benefits		1,226	(1,226)		0
	Supplies	2,797		2,797		2,797
	Purchased Services	4,023	44,648	(40,625)	42,372	(38,350)
	Property & Equipment	1,443		1,443		1,443
	Mother Of Sorrows Total	8,262	51,379	(43,117)	42,372	(34,110)
	River of Life Christian					
	Purchased Services			0	375	(375)
	River of Life Christian Total			0	375	(375)

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Private: Saguaro Hills Advnts Chrst School					
Salaries		6,653	(6,653)		0
Benefits		647	(647)		0
Supplies		599	(599)	599	(599)
Purchased Services		4,193	(4,193)	1,515	(1,515)
Saguaro Hills Advnts Chrst School Total		12,092	(12,092)	2,114	(2,114)
Salpointe High School					
Purchased Services	18,810	30,408	(11,598)	29,986	(11,176)
Salpointe High School Total	18,810	30,408	(11,598)	29,986	(11,176)
San Miguel High School					
Salaries		6,400	(6,400)		0
Benefits		564	(564)		0
Supplies	11,172	1,161	10,011	798	10,375
Purchased Services		3,511	(3,511)	2,275	(2,275)
Property & Equipment	857	12,928	(12,071)		857
San Miguel High School Total	12,030	24,564	(12,534)	3,073	8,957
San Xavier					
Supplies			0	1,036	(1,036)
Purchased Services	4,191	33,393	(29,202)	39,146	(34,955)
Property & Equipment	133		133		133
San Xavier Total	4,324	33,393	(29,070)	40,182	(35,858)
Santa Cruz					
Supplies	1,255		1,255	3,770	(2,514)
Purchased Services	18,701	63,028	(44,327)	67,477	(48,776)
Santa Cruz Total	19,956	63,028	(43,071)	71,247	(51,291)
Ss Peter & Paul					
Purchased Services	21,246	51,821	(30,575)	32,458	(11,212)
Ss Peter & Paul Total	21,246	51,821	(30,575)	32,458	(11,212)
St. Ambrose					
Salaries		11,850	(11,850)		0
Benefits		1,531	(1,531)		0
Supplies	8,087	1,504	6,583	2,705	5,382
Purchased Services	29,101	54,555	(25,454)	61,636	(32,536)
St. Ambrose Total	37,188	69,440	(32,252)	64,341	(27,153)
St. Augustine High School					
Supplies	507		507		507
Purchased Services	4,021	14,524	(10,503)	14,273	(10,252)
St. Augustine High School Total	4,528	14,524	(9,996)	14,273	(9,745)
St. Cyril's					
Salaries		7,305	(7,305)		0

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Private:	Benefits		1,195	(1,195)		0
	Supplies		2,562	(2,562)	2,626	(2,626)
	Purchased Services	13,254	18,644	(5,390)	28,757	(15,503)
	St. Cyril's Total	13,254	29,705	(16,452)	31,383	(18,130)
	St. John's					
	Salaries		13,782	(13,782)		0
	Benefits		1,574	(1,574)		0
	Supplies	1,213	558	655	1,879	(666)
	Purchased Services	25,073	48,706	(23,633)	47,173	(22,100)
	Property & Equipment			0	10,248	(10,248)
	St. John's Total	26,286	64,620	(38,335)	59,300	(33,014)
	St. Joseph's					
	Salaries		1,075	(1,075)		0
	Benefits		105	(105)		0
	Supplies	1,725		1,725		1,725
	Purchased Services	10,859	24,298	(13,438)	24,758	(13,898)
	St. Joseph's Total	12,585	25,478	(12,893)	24,758	(12,173)
	St. Michaels Parish Day School					
	Supplies			0	456	(456)
	Purchased Services	6,102	29,951	(23,849)	15,202	(9,100)
	St. Michaels Parish Day School Total	6,102	29,951	(23,849)	15,658	(9,556)
	Tucson Hebrew Academy					
	Salaries		1,530	(1,530)		0
	Benefits		149	(149)		0
	Supplies	152	1,173	(1,021)	1,306	(1,154)
	Purchased Services	1,530	13,378	(11,848)	6,065	(4,535)
	Tucson Hebrew Academy Total	1,682	16,231	(14,549)	7,372	(5,689)
	Tucson Waldorf School					
	Purchased Services	4,116		4,116		4,116
	Tucson Waldorf School Total	4,116		4,116		4,116
	Veritas Academy of Tucson					
	Supplies		871	(871)		0
	Purchased Services	1,398	5,451	(4,053)	5,313	(3,915)
	Veritas Academy of Tucson Total	1,398	6,322	(4,924)	5,313	(3,915)
Departments		216,057,223	245,357,548	(29,300,326)	246,552,356	(30,495,134)
	21st Century CCLC/School Improvement					
	Salaries	175,707	211,002	(35,294)		175,707
	Benefits	48,476	58,992	(10,516)		48,476
	Supplies	1,945	3,399	(1,454)		1,945
	Purchased Services	12,756	20,142	(7,387)		12,756

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Departm	Property & Equipment	971	6,501	(5,530)		971
	21st Century CCLC/School Improvement					
	Total	239,855	300,037	(60,182)		239,855
	301 Performance Pay					
	Salaries	14,484	210,700	(196,216)		14,484
	Benefits	2,785	42,553	(39,768)		2,785
	301 Performance Pay Total	17,269	253,253	(235,984)		17,269
	African American					
	Salaries	582,119	727,343	(145,225)	658,451	(76,332)
	Benefits	174,461	225,299	(50,838)	206,364	(31,903)
	Supplies	52,585	40,103	12,481	16,207	36,378
	Purchased Services	218,473	83,547	134,926	5,538	212,935
	Property & Equipment			0	5,405	(5,405)
	Miscellaneous	38,926	36,184	2,741	29,007	9,919
	African American Total	1,066,563	1,112,476	(45,913)	920,971	145,592
	ALE					
	Salaries	486,388		486,388		486,388
	Benefits	92,564		92,564		92,564
	Supplies	131,412		131,412		131,412
	Purchased Services	435,551		435,551		435,551
	Property & Equipment	7,793		7,793		7,793
	Miscellaneous	112,896		112,896		112,896
	ALE Total	1,266,604		1,266,604		1,266,604
	Alternative to Suspension					
	Salaries	323,250	562,013	(238,762)	406,897	(83,647)
	Benefits	89,667	160,414	(70,747)	148,376	(58,709)
	Supplies	8,502	12,472	(3,970)	7,202	1,300
	Purchased Services	186,913	105,413	81,500	170,896	16,017
	Property & Equipment	4,027	1,460	2,567	8,289	(4,263)
	Alternative to Suspension Total	612,360	841,772	(229,412)	741,661	(129,301)
	Assessment & Evaluation					
	Salaries	624,905		624,905		624,905
	Benefits	168,405		168,405		168,405
	Supplies	8,780		8,780		8,780
	Purchased Services	71,093		71,093		71,093
	Property & Equipment	35,382		35,382		35,382
	Assessment & Evaluation Total	908,565		908,565		908,565
	Camp Cooper					
	Purchased Services	49,515		49,515		49,515
	Camp Cooper Total	49,515		49,515		49,515
	Career Technical Ed					
	Salaries	620,452	853,820	(233,368)	713,118	(92,666)

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Departm	Benefits	187,724	246,112	(58,388)	209,917	(22,194)
	Supplies	151,941	353,529	(201,588)	282,415	(130,474)
	Purchased Services	168,669	336,531	(167,862)	182,976	(14,307)
	Property & Equipment	381,411	811,389	(429,979)	619,390	(237,980)
	Miscellaneous	8,965	57,536	(48,572)	27,796	(18,831)
Career Technical Ed Total		1,519,161	2,658,918	(1,139,757)	2,035,613	(516,452)
Comm & Media Outreach						
	Salaries	610,650	671,926	(61,277)	609,192	1,458
	Benefits	206,388	211,177	(4,789)	186,645	19,743
	Supplies	20,244	22,453	(2,209)	19,686	558
	Purchased Services	491,049	308,639	182,409	134,612	356,437
	Property & Equipment	22,103	25,315	(3,211)	57,892	(35,789)
	Miscellaneous	23,343	16,880	6,463	4,387	18,956
Comm & Media Outreach Total		1,373,777	1,256,390	117,387	1,012,414	361,363
Community Schools						
	Salaries	840,778	2,363,099	(1,522,322)	1,925,647	(1,084,870)
	Benefits	245,067	755,265	(510,197)	621,882	(376,815)
	Supplies	176,672	22,809	153,863	34,654	142,018
	Purchased Services	43,601	73,307	(29,705)	8,061	35,540
	Property & Equipment	12,830	19,474	(6,644)	19,405	(6,575)
	Miscellaneous	52,125	24,130	27,995	41,012	11,113
Community Schools Total		1,371,073	3,258,083	(1,887,010)	2,650,661	(1,279,588)
Culturally Responsive Pedagogy & Instruction						
	Salaries	784,174	697,523	86,651	405,796	378,378
	Benefits	203,397	187,844	15,553	118,333	85,063
	Supplies	61,326	54,473	6,853	15,579	45,747
	Purchased Services	171,284	77,124	94,160	164,531	6,753
	Property & Equipment	4,706	15,517	(10,812)	12,347	(7,641)
	Miscellaneous	1,440	2,410	(970)	1,500	(60)
Culturally Responsive Pedagogy & Instruction Total		1,226,326	1,034,891	191,435	718,086	508,240
Curriculum & Instruction						
	Salaries	1,114,591	3,287,812	(2,173,221)	3,285,023	(2,170,432)
	Benefits	235,203	881,598	(646,395)	919,868	(684,666)
	Supplies	1,050,617	59,867	990,750	543,727	506,890
	Purchased Services	753,709	1,538,769	(785,060)	603,692	150,017
	Property & Equipment	199,504	254,138	(54,634)	529,741	(330,237)
	Miscellaneous	89,610		89,610	81,113	8,497
Curriculum & Instruction Total		3,443,234	6,022,184	(2,578,950)	5,963,164	(2,519,930)
Curriculum Development						
	Salaries	492,831	656,346	(163,515)	651,281	(158,450)
	Benefits	161,054	182,292	(21,237)	182,135	(21,081)
	Supplies	9,848	123,781	(113,933)	77,925	(68,076)

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Departm	Purchased Services	81,349	62,953	18,396	495,167	(413,818)
	Property & Equipment	1,324	3,405	(2,081)	7,669	(6,345)
	Miscellaneous		1,347,541	(1,347,541)	1,366,012	(1,366,012)
	Curriculum Development Total	746,407	2,376,317	(1,629,910)	2,780,190	(2,033,783)
	Desegregation Dept					
	Salaries	287,056	273,121	13,935	204,496	82,560
	Benefits	77,892	71,432	6,459	54,957	22,935
	Supplies	4,570	2,998	1,572	5,993	(1,423)
	Purchased Services	112,190	62,945	49,245	102,568	9,623
	Property & Equipment	2,229	7,455	(5,226)	8,708	(6,480)
	Desegregation Dept Total	483,937	417,951	65,986	376,723	107,214
	Dpty Sup Teaching & Learning					
	Salaries		266,354	(266,354)	144,449	(144,449)
	Benefits	2,757	69,244	(66,488)	42,454	(39,697)
	Supplies		1,388,911	(1,388,911)	825,699	(825,699)
	Purchased Services		4,749	(4,749)	74,614	(74,614)
	Property & Equipment		45,337	(45,337)	32,588	(32,588)
	Dpty Sup Teaching & Learning Total	2,757	1,774,595	(1,771,838)	1,119,804	(1,117,047)
	Dropout Prevention					
	Salaries	492,006	501,314	(9,308)	489,943	2,063
	Benefits	148,250	157,112	(8,862)	146,139	2,111
	Supplies	5,592	2,159	3,433	4,023	1,569
	Purchased Services	209	4,023	(3,814)		209
	Property & Equipment	0	22,462	(22,462)		0
	Dropout Prevention Total	646,057	687,070	(41,013)	640,105	5,952
	Eastside Transportation					
	Purchased Services	1,560	11,251	(9,691)	172,145	(170,585)
	Eastside Transportation Total	1,560	11,251	(9,691)	172,145	(170,585)
	Elementary Asst Superintendent					
	Salaries	552,155	572,580	(20,425)	622,103	(69,948)
	Benefits	246,161	149,394	96,767	165,555	80,606
	Supplies	1,866,052	7,187	1,858,865	3,048	1,863,003
	Purchased Services	47,989	138,261	(90,273)	9,645	38,344
	Property & Equipment	1,397	12,494	(11,096)	35,192	(33,794)
	Elementary Asst Superintendent Total	2,713,754	879,915	1,833,838	835,543	1,878,211
	Employee Benefits					
	Salaries	402	4,140	(3,739)	0	402
	Benefits	469	2,402,809	(2,402,340)	1,828,972	(1,828,504)
	Employee Benefits Total	870	2,406,949	(2,406,079)	1,828,972	(1,828,102)
	Employee Relations					
	Salaries	151,000	154,059	(3,059)	172,793	(21,793)

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Departments	Benefits	56,837	48,854	7,982	51,531	5,305
	Supplies	1,147	1,309	(162)	1,460	(313)
	Purchased Services	1,426	1,377	49	495	931
	Property & Equipment	1,719	2,269	(550)		1,719
	Miscellaneous	3,615	0	3,615	1,663	1,952
	Employee Relations Total	215,744	207,868	7,875	227,942	(12,199)
Engineering						
	Salaries	417,589	446,893	(29,305)	615,315	(197,726)
	Benefits	118,131	128,575	(10,444)	180,013	(61,882)
	Supplies	47,216	134,477	(87,260)	25,608	21,608
	Purchased Services	1,656,820	2,581,148	(924,329)	1,645,578	11,242
	Property & Equipment	15,725	3,071	12,654		15,725
	Miscellaneous		175	(175)	175	(175)
	Engineering Total	2,255,481	3,294,339	(1,038,859)	2,466,690	(211,209)
Exceptional Education						
	Salaries	16,132,162	15,621,142	511,020	14,976,919	1,155,243
	Benefits	4,583,701	4,446,417	137,284	4,369,021	214,680
	Supplies	316,854	369,493	(52,639)	301,838	15,016
	Purchased Services	2,933,889	2,895,746	38,143	2,276,470	657,420
	Property & Equipment	843,594	993,873	(150,279)	454,075	389,519
	Miscellaneous	1,000	1,840	(840)	7,000	(6,000)
	Exceptional Education Total	24,811,200	24,328,511	482,689	22,385,322	2,425,877
Family Center Catalina						
	Salaries	48,307	40,814	7,492	780	47,527
	Benefits	9,699	8,666	1,033	165	9,534
	Supplies	5,373	5,482	(109)	2,600	2,773
	Purchased Services			0	819	(819)
	Property & Equipment	193		193	75,133	(74,940)
	Family Center Catalina Total	63,572	54,962	8,610	79,497	(15,925)
Family Center Palo Verde						
	Salaries	57,853	35,975	21,879	8,334	49,519
	Benefits	22,210	16,208	6,002	4,181	18,029
	Supplies	5,438	6,442	(1,004)	6,774	(1,336)
	Purchased Services	37,023		37,023	819	36,204
	Property & Equipment	463	354	109	42,215	(41,751)
	Family Center Palo Verde Total	122,987	58,978	64,009	62,322	60,665
Family Center Southwest Annex						
	Salaries	33,253	37,569	(4,316)	439	32,814
	Benefits	6,657	9,949	(3,291)	89	6,568
	Supplies	5,560	5,277	283	2,598	2,962
	Purchased Services			0	23,766	(23,766)
	Property & Equipment	230		230	74,301	(74,071)
	Family Center Southwest Annex Total	45,701	52,795	(7,094)	101,194	(55,493)

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Departments					
Family Center Wakefield					
Salaries	43,501	174,515	(131,014)	21,674	21,827
Benefits	16,781	53,765	(36,984)	4,637	12,144
Supplies	5,589	6,414	(826)	2,839	2,750
Purchased Services	1,007		1,007	872	135
Property & Equipment	217	878	(660)	42,878	(42,660)
Family Center Wakefield Total	67,095	235,571	(168,477)	72,900	(5,805)
Family Engagement & Outreach					
Salaries	470,186	203,886	266,299		470,186
Benefits	124,441	58,387	66,054		124,441
Supplies	80,952	38,221	42,731		80,952
Purchased Services	39,526	71,134	(31,608)		39,526
Property & Equipment	33,921	5,896	28,025		33,921
Miscellaneous	31,285	45,351	(14,065)		31,285
Family Engagement & Outreach Total	780,311	422,875	357,436		780,311
Financial Services					
Salaries	1,631,796	1,844,852	(213,056)	1,940,359	(308,563)
Benefits	485,563	531,374	(45,811)	573,329	(87,766)
Supplies	12,313	12,861	(549)	21,173	(8,861)
Purchased Services	995,299	817,876	177,423	295,153	700,147
Property & Equipment	19,450	27,240	(7,790)	265,345	(245,895)
Miscellaneous	18,617,746	23,217,029	(4,599,283)	24,338,306	(5,720,559)
Financial Services Total	21,762,168	26,451,233	(4,689,066)	27,433,664	(5,671,497)
Fine Arts					
Salaries	1,363,649	2,653,520	(1,289,871)	2,242,975	(879,326)
Benefits	385,941	780,575	(394,634)	709,455	(323,514)
Supplies	66,515	55,514	11,002	28,384	38,132
Purchased Services	284,096	332,860	(48,764)	395,216	(111,120)
Property & Equipment	92,745	226,129	(133,384)	5,696	87,049
Miscellaneous	225	4,352	(4,127)	379	(154)
Fine Arts Total	2,193,171	4,052,950	(1,859,779)	3,382,104	(1,188,933)
Food Service					
Salaries	6,372,535	6,340,973	31,562	6,407,927	(35,392)
Benefits	2,078,996	1,907,662	171,334	2,023,053	55,943
Supplies	11,523,161	9,312,688	2,210,473	9,631,974	1,891,186
Purchased Services	635,929	946,755	(310,826)	1,482,184	(846,255)
Property & Equipment	110,545	100,839	9,706	42,551	67,994
Miscellaneous	151,976	142,885	9,091	136,108	15,868
Food Service Total	20,873,142	18,751,801	2,121,340	19,723,797	1,149,344
GATE					
Salaries	1,200,457	1,566,659	(366,202)	1,034,981	165,476
Benefits	349,492	403,301	(53,808)	286,861	62,631

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17	FY16	FY18-FY16
				Variance		Variance
Departm	Supplies	17,528	276,699	(259,171)	606,914	(589,386)
	Purchased Services	165,917	559,917	(394,000)	517,026	(351,108)
	Property & Equipment	970	71,253	(70,283)	35,787	(34,817)
	Miscellaneous		65,012	(65,012)	75,643	(75,643)
GATE Total		1,734,365	2,942,840	(1,208,475)	2,557,211	(822,846)
Governing Board						
	Salaries	291,930	216,598	75,331	200,724	91,206
	Benefits	84,841	66,047	18,794	57,777	27,064
	Supplies	17	1,511	(1,494)	2,028	(2,011)
	Purchased Services	10,822	7,085	3,737	2,296	8,526
	Miscellaneous	200		200	4,000	(3,800)
Governing Board Total		387,810	291,241	96,568	266,825	120,984
Grants & Federal Programs						
	Salaries	774,095	1,030,958	(256,863)	1,555,086	(780,991)
	Benefits	202,737	265,540	(62,803)	409,177	(206,440)
	Supplies	146,466	233,166	(86,700)	130,744	15,722
	Purchased Services	230,041	223,729	6,312	245,683	(15,642)
	Property & Equipment	11,277	65,196	(53,919)	41,242	(29,965)
	Miscellaneous	4,091	5,203	(1,112)	1,387	2,704
Grants & Federal Programs Total		1,368,707	1,823,792	(455,085)	2,383,320	(1,014,613)
Guidance, Counsel & Student Prev						
	Salaries	103,667	94,331	9,336	40,308	63,359
	Benefits	27,690	26,074	1,615	16,390	11,300
	Supplies	11,027	8,478	2,549	8,114	2,913
	Purchased Services	23,144	17,688	5,456	94,462	(71,318)
	Property & Equipment		353	(353)	1,781	(1,781)
	Miscellaneous	12,941	20,985	(8,044)	12,939	2
Guidance, Counsel & Student Prev Total		178,468	167,909	10,559	173,993	4,475
Health Services						
	Salaries	427,084	3,481,477	(3,054,393)	3,578,142	(3,151,057)
	Benefits	113,381	1,123,343	(1,009,963)	1,183,993	(1,070,613)
	Supplies	10,850	3,276	7,574	7,587	3,263
	Purchased Services	94,039	289,857	(195,819)	257,364	(163,326)
	Property & Equipment	28,150	26,144	2,005	5,312	22,838
	Miscellaneous	300		300		300
Health Services Total		673,803	4,924,098	(4,250,295)	5,032,399	(4,358,595)
Human Resources						
	Salaries	3,272,827	3,545,910	(273,083)	2,604,390	668,437
	Benefits	867,124	2,683,285	(1,816,161)	3,616,804	(2,749,680)
	Supplies	26,901	32,430	(5,529)	24,918	1,984
	Purchased Services	30,954,898	30,858,662	96,237	30,820,684	134,214
	Property & Equipment	24,332	32,515	(8,183)	36,083	(11,751)
	Miscellaneous	11,800	12,021	(221)	4,469	7,331

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Department Human Resources Total	35,157,882	37,164,822	(2,006,940)	37,107,347	(1,949,465)
IELC-Brichta					
Salaries	1,195,211	1,057,079	138,132	952,415	242,797
Benefits	326,575	264,705	61,871	241,455	85,121
Supplies	254,892	168,153	86,739	34,657	220,234
Purchased Services	40,204	2,082	38,122	2,230	37,974
Property & Equipment		659	(659)	1,218	(1,218)
Miscellaneous	19,535	3,900	15,635		19,535
IELC-Brichta Total	1,836,417	1,496,578	339,840	1,231,974	604,443
IELC-Schumaker					
Salaries	1,010,664	863,709	146,955	878,697	131,967
Benefits	267,957	236,290	31,667	248,334	19,623
Supplies	214,266	164,751	49,514	30,711	183,554
Purchased Services	46,077	2,082	43,995	1,763	44,314
Property & Equipment	1,081	2,214	(1,133)	1,218	(136)
Miscellaneous	16,338	3,900	12,438		16,338
IELC-Schumaker Total	1,556,382	1,272,946	283,436	1,160,723	395,659
Interscholastics					
Salaries	69,834	198,198	(128,364)	190,664	(120,830)
Benefits	30,386	45,116	(14,730)	35,574	(5,188)
Supplies	124,793	216,597	(91,804)	198,238	(73,445)
Purchased Services	717,244	202,517	514,727	52,738	664,506
Property & Equipment	47,231	39,203	8,028	27,444	19,786
Miscellaneous	193,461	184,846	8,616	207,061	(13,599)
Interscholastics Total	1,182,950	886,477	296,472	711,719	471,231
Language Acquisition					
Salaries	1,317,184	2,152,081	(834,897)	1,866,789	(549,606)
Benefits	396,847	618,990	(222,143)	569,434	(172,587)
Supplies	594,741	645,432	(50,691)	631,665	(36,924)
Purchased Services	613,936	475,951	137,985	579,350	34,586
Property & Equipment	22,628	12,191	10,436	33,404	(10,777)
Miscellaneous	2,985	2,785	200	6,645	(3,660)
Language Acquisition Total	2,948,321	3,907,431	(959,109)	3,687,288	(738,967)
LIRC Location					
Purchased Services	5,828		5,828		5,828
LIRC Location Total	5,828		5,828		5,828
Magnet Department					
Salaries	160,566	82,024	78,542	187,511	(26,945)
Benefits	53,242	30,342	22,900	50,575	2,667
Supplies	10,252	30,917	(20,665)	85,858	(75,607)
Purchased Services	225,723	139,752	85,972	95,973	129,750
Property & Equipment	6,400	575	5,825	11,849	(5,449)
Miscellaneous	7,550	4,000	3,550	13,767	(6,217)

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Department Magnet Department Total	463,733	287,609	176,123	445,533	18,200
Math/Science/Computers					
Salaries	171,151	201,897	(30,747)	454,215	(283,064)
Benefits	57,027	64,621	(7,593)	132,031	(75,004)
Supplies	59,905	41,802	18,103	155,461	(95,556)
Purchased Services		781	(781)	29,302	(29,302)
Math/Science/Computers Total	288,083	309,101	(21,018)	771,008	(482,926)
Mexican American					
Salaries	432,288	591,839	(159,551)	570,447	(138,159)
Benefits	134,999	187,069	(52,069)	180,884	(45,884)
Supplies	19,457	18,335	1,122	13,095	6,362
Purchased Services	16,209	12,444	3,766	8,516	7,694
Property & Equipment	4,402	13,583	(9,181)		4,402
Miscellaneous	2,910	3,928	(1,018)		2,910
Mexican American Total	610,265	827,198	(216,933)	772,941	(162,675)
MTSS					
Salaries	278,407		278,407		278,407
Benefits	75,615		75,615		75,615
Supplies	27,859		27,859		27,859
Purchased Services	4,563		4,563		4,563
MTSS Total	386,443		386,443		386,443
Multicultural Curriculum					
Salaries	149,005	135,764	13,241	260,594	(111,589)
Benefits	39,529	37,767	1,762	67,815	(28,286)
Supplies	43,749	637	43,112	4,479	39,269
Purchased Services	97,033	155,251	(58,217)	21,226	75,808
Property & Equipment			0	4,107	(4,107)
Multicultural Curriculum Total	329,317	329,418	(101)	358,221	(28,904)
Native American					
Salaries	472,595	591,702	(119,107)	661,152	(188,557)
Benefits	141,319	162,898	(21,579)	188,328	(47,008)
Supplies	62,761	10,008	52,753	16,287	46,474
Purchased Services	47,987	46,282	1,705	47,056	931
Miscellaneous	23,441	33,314	(9,873)	27,623	(4,182)
Native American Total	748,103	844,204	(96,102)	940,445	(192,342)
Office of Legal Services					
Salaries	496,700	573,835	(77,135)	514,135	(17,436)
Benefits	155,723	153,894	1,829	135,363	20,360
Supplies	3,386	3,972	(586)	3,565	(179)
Purchased Services	965,730	788,412	177,319	738,581	227,149
Property & Equipment	9,202	8,030	1,172	6,365	2,836
Miscellaneous	928,402	791,960	136,442	781,429	146,973
Office of Legal Services Total	2,559,143	2,320,102	239,041	2,179,440	379,703

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Departments					
Operations					
Salaries	6,455,233	6,569,287	(114,054)	6,292,928	162,305
Benefits	2,185,671	2,148,064	37,607	2,113,704	71,967
Supplies	1,941,257	1,595,921	345,336	1,456,789	484,467
Purchased Services	1,577,833	1,465,078	112,755	1,737,128	(159,296)
Property & Equipment	633,465	496,262	137,204	453,304	180,161
Miscellaneous	16,182	12,424	3,758	13,084	3,098
Operations Total	12,809,641	12,287,036	522,605	12,066,938	742,703
Other District Buildings					
Supplies	271,165		271,165		271,165
Purchased Services	127,418		127,418		127,418
Other District Buildings Total	398,584		398,584		398,584
Pan-Asian/Refugee					
Salaries	383,994	360,274	23,720	408,909	(24,915)
Benefits	124,977	114,115	10,862	127,647	(2,670)
Supplies	41,311	36,771	4,540	27,772	13,539
Purchased Services	4,627	14,380	(9,753)	7,020	(2,393)
Property & Equipment	5,225		5,225		5,225
Miscellaneous	5,362	3,222	2,140	2,580	2,782
Pan-Asian/Refugee Total	565,496	528,762	36,734	573,928	(8,432)
Printshop					
Salaries	221,058	237,407	(16,348)	225,050	(3,992)
Benefits	73,069	74,349	(1,280)	73,104	(35)
Supplies	87,682	348,705	(261,023)	89,379	(1,697)
Purchased Services	263,123	488,585	(225,462)	261,275	1,848
Property & Equipment	362	640	(278)	362	(0)
Printshop Total	645,295	1,149,686	(504,391)	649,170	(3,875)
Professional Development					
Salaries	2,327,400		2,327,400		2,327,400
Benefits	641,556		641,556		641,556
Supplies	67,012		67,012		67,012
Purchased Services	940,788		940,788		940,788
Property & Equipment	7,827		7,827		7,827
Professional Development Total	3,984,583		3,984,583		3,984,583
Purchasing					
Salaries	409,851	465,849	(55,998)	502,997	(93,146)
Benefits	102,081	124,434	(22,353)	124,559	(22,478)
Supplies	859	2,138	(1,279)	5,771	(4,912)
Purchased Services	15,497	670,992	(655,495)	602,007	(586,510)
Property & Equipment		1,606	(1,606)	781	(781)
Miscellaneous	4,161,867	1,387,719	2,774,148	2,775,748	1,386,119
Purchasing Total	4,690,156	2,652,738	2,037,417	4,011,864	678,292

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Departm Resource Development					
Benefits			0	40	(40)
Resource Development Total			0	40	(40)
Risk Management					
Salaries	366,152	317,155	48,997	357,084	9,068
Benefits	2,832,831	95,985	2,736,846	112,033	2,720,798
Supplies	3,962	12,533	(8,571)	3,461	501
Purchased Services	3,458,917	2,738,909	720,008	2,202,909	1,256,008
Property & Equipment	5,960	21,217	(15,257)	37,304	(31,345)
Miscellaneous	2,213	1,247	967	1,739	475
Risk Management Total	6,670,035	3,187,045	3,482,990	2,714,530	3,955,505
School Improvement					
Salaries	96,139	114,216	(18,077)		96,139
Benefits	29,207	41,568	(12,361)		29,207
Supplies	4,823	5,057	(234)		4,823
Purchased Services	33,758	29,067	4,692		33,758
Property & Equipment		3,084	(3,084)		0
School Improvement Total	163,927	192,992	(29,065)		163,927
School Safety/Security					
Salaries	1,744,056	1,743,236	820	1,692,750	51,306
Benefits	400,424	384,033	16,391	388,321	12,104
Supplies	40,213	11,636	28,577	25,281	14,932
Purchased Services	276,084	120,398	155,686	78,024	198,059
Property & Equipment	11,974	7,607	4,367	55,053	(43,079)
Miscellaneous	2,948	0	2,948	10,613	(7,664)
School Safety/Security Total	2,475,699	2,266,910	208,789	2,250,042	225,657
School/Community Development					
Salaries	389,531	379,446	10,085	323,198	66,334
Benefits	107,084	105,742	1,342	91,797	15,287
Supplies	9,631	5,338	4,293	9,439	192
Purchased Services	94,137	88,742	5,395	62,709	31,428
Property & Equipment	3,839	7,358	(3,518)	23,774	(19,935)
Miscellaneous	254	220	34	1,255	(1,001)
School/Community Development Total	604,477	586,846	17,630	512,171	92,305
Secondary Leadership					
Salaries	422,088	380,798	41,290	371,193	50,895
Benefits	119,926	106,127	13,798	106,817	13,109
Supplies	86,087	68,039	18,048	34,630	51,457
Purchased Services	226,597	336,512	(109,915)	427,920	(201,322)
Property & Equipment	0	2,740	(2,740)	40,603	(40,603)
Miscellaneous	289,276	311,603	(22,327)	26,578	262,698
Secondary Leadership Total	1,143,974	1,205,819	(61,845)	1,007,741	136,234

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name		FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Departm	Student Equity & Intervention					
	Salaries			0	606,754	(606,754)
	Benefits			0	193,317	(193,317)
	Supplies			0	40,172	(40,172)
	Purchased Services			0	217,232	(217,232)
	Miscellaneous			0	31,000	(31,000)
	Student Equity & Intervention Total			0	1,088,475	(1,088,475)
	Student Finance Office					
	Miscellaneous		8	(8)		0
	Student Finance Office Total		8	(8)		0
	Superintendent					
	Salaries	321,124	486,785	(165,661)	418,790	(97,666)
	Benefits	76,503	89,757	(13,254)	120,584	(44,081)
	Supplies	4,032	8,479	(4,446)	9,945	(5,912)
	Purchased Services	104,314	107,144	(2,829)	149,821	(45,507)
	Property & Equipment	15,229	1,345	13,883		15,229
	Miscellaneous	8,709	11,594	(2,885)	27,651	(18,942)
	Superintendent Total	529,912	705,104	(175,192)	726,791	(196,879)
	Technology Services					
	Salaries	3,701,667	3,954,976	(253,309)	3,965,338	(263,671)
	Benefits	1,224,973	1,170,921	54,052	1,194,159	30,814
	Supplies	53,545	64,279	(10,734)	98,914	(45,369)
	Purchased Services	1,563,868	2,695,634	(1,131,766)	2,099,247	(535,379)
	Property & Equipment	2,228,276	2,545,593	(317,318)	7,775,905	(5,547,629)
	Miscellaneous	3,874,441	3,865,859	8,582	5,355,568	(1,481,128)
	Technology Services Total	12,646,769	14,297,262	(1,650,493)	20,489,131	(7,842,363)
	Transportation					
	Salaries	11,792,954	12,193,949	(400,996)	11,664,062	128,892
	Benefits	3,926,659	4,074,769	(148,110)	3,951,471	(24,812)
	Supplies	3,591,106	3,641,070	(49,963)	3,369,187	221,919
	Purchased Services	3,638,981	2,799,576	839,405	2,964,293	674,688
	Property & Equipment	13,145	923,975	(910,830)	863,049	(849,904)
	Miscellaneous	1,404,427	1,235,419	169,009	1,235,379	169,049
	Transportation Total	24,367,272	24,868,757	(501,485)	24,047,441	319,832
	Utilities/Energy					
	Supplies	397,443	12,444,407	(12,046,964)	12,933,470	(12,536,027)
	Purchased Services	532,783	5,988,885	(5,456,102)	5,924,816	(5,392,032)
	Miscellaneous	14,570	8,358	6,212	8,568	6,002
	Utilities/Energy Total	944,797	18,441,650	(17,496,854)	18,866,854	(17,922,057)
	Wakefield					
	Supplies	40,865		40,865		40,865
	Purchased Services	97,407		97,407		97,407

TUCSON UNIFIED SCHOOL DISTRICT
FY2018 -FY2016 EXPENDITURES
SITE TOTALS BY EXPENSE CATEGORY
ALL FUNDING SOURCES

Site Name	FY18	FY17	FY18-FY17 Variance	FY16	FY18-FY16 Variance
Department Wakefield Total	138,272		138,272		138,272
Warehouse Clearing					
Supplies	(22,236)	(12,774)	(9,462)	35,370	(57,606)
Warehouse Clearing Total	(22,236)	(12,774)	(9,462)	35,370	(57,606)
Westside Transportation					
Purchased Services	4,338		4,338		4,338
Westside Transportation Total	4,338		4,338		4,338
Grand Total	501,912,438	493,857,251	8,055,187	481,478,364	20,434,074