

## Magnet School Plan Budget Comparisons Between 5/17 and 6/17

Magnet Schools	2017-18 Budget	Difference	FTEs	Enrollment 40 <sup>th</sup> day 2015-16	Per student desegregation budget allocation	Ranking by per student allocation
Bonillas	\$359,634.03		7.3	425	\$846.20	8
5/17						
6/17***	\$359,634.03	\$0	*	425	Same as 5/17	8
Booth-Fickett	\$778,070.75		9	1218	\$638.81 (initial)	11
5/17	<u>-\$45,000**</u>					
	\$733,070.75				\$601.86 (current)	
6/17***	\$733,070.75	\$0	*	1218	Same as 5/17	11
Borton	\$490,775.00		10.88	436	\$1,125.63	5
5/17						
6/17***	\$493,465.75	+\$2,690.75	*	436	\$1,131.80	5
Carrillo	\$452,022.51		7.88	285	\$1,586.04 (initial)	2
5/17	<u>-\$55,571**</u>					
	\$412,894.39				\$1,448.75(current)	
6/17***	\$412,894.39	\$0	*	285	Same as 5/17	2
Davis	\$393,908.00		9.8	334	\$1,179.37 (initial)	4
5/17	<u>-\$7,612**</u>					
	\$386,296.00				\$1,156.57(current)	
6/17***	\$443,238.87	+\$56,942.87	*	334	\$1,327.06	4
Dodge	\$290,922.00		3.8	420	\$692.67	9
5/17						
6/17***	\$276,211.75	-\$14,710.25	*	420	\$657.65	10
Drachman	\$457,351.50		11.04	323	\$1,415.95(initial)	3
5/17	<u>-7,490.00**</u>					
	\$449,861.50				\$1,392.76(current)	
6/17***	\$452,261.00	+\$2,399.50	*	323	\$1,400.18	3
Holladay	\$629,757.00		9.5	272	\$2,315.28 (initial)	1
5/17	<u>-\$40,000**</u>					
	\$589,757.00				\$2,165.56(current)	
6/17***	\$609,332.25	+\$19,757.25	*	272	\$2,240.19	1
Mansfeld	\$518,565.20		8.5	779	\$665.68 (initial)	10
5/17	<u>-\$12,000*</u>					
					\$650.28 (current)	

	\$506,565.20					
6/17***	\$514,165.00	+\$7,599.80	*	779	\$660.03	9
Palo Verde	\$416,168.00		6	1208	\$344.51 (initial)	13
5/17	<u>-\$4,654.00</u>				\$340.66 (current)	
	\$411,514.00					
6/17**	\$411,514.00	\$0	*	1208	Same as 5/17	13
Roskrige	\$725,466.40		12.7	717	\$1,011.81 (initial)	6
5/17	<u>-\$20,761.00**</u>		12.7		\$982.85	
	\$704,705.					
6/17***	\$725,357.40	+\$20,652.40		717	\$1,011.66	6
Tucson	\$1,731,963.20		28.1	3182	\$544.30	12
5/17						
6/17***	\$1,731,963.20	\$0		3182	Same as 5/17	12
Tully	\$326,250.		5	371	\$879.38	7
5/17						
	\$311,250.00					
6/17***	\$330,200.00	+\$18,950.		371	\$890.03	7
Total 5/17 Amount	\$7,379,025.90					
Total 6/17 Amount	\$7,493,308.00	\$114,283.00				
Total \$ added between 5/17 and 6/17		+\$128,992.57				
Total \$ subtracted between 5/17 and 6/17		-\$14,710.5				
Total deseg. dollars added between 5/17 and 6/17		\$114,282.07				

\*FTE amount not consistently discernable for all schools, therefore not included.

\*\*Accelerated 2016-17 expenditure amount reduced from total.

\*\*\*Amount used is total set forth in June 2017 budget, or if accelerated expenditure was reported, it was deducted from the total, and the remaining amount was used. This amount was then compared to the May 2017 total budget amount, again deducting accelerated expenditures where applicable.