

**FY26 BUDGET-TO-FY26 REVENUE
(MAINTENANCE & OPERATIONS - EXCL. DESEGREGATION)**

School Name	Revenue	Budget	Net	Percent
Santa Rita	2,926,424	3,151,894	(225,470)	-7.7%
Sewell	1,019,029	914,478	104,551	10.3%
Howell	1,512,326	1,380,563	131,763	8.7%
Collier	681,521	471,439	210,082	30.8%
Safford	2,094,569	1,883,790	210,778	10.1%
Cragin	1,364,403	1,105,024	259,378	19.0%
Booth/Fickett	1,645,824	1,384,333	261,491	15.9%
Holladay	1,068,206	774,882	293,324	27.5%
Secrist	1,480,019	1,182,580	297,439	20.1%
Steele	1,646,918	1,342,637	304,281	18.5%
Robison	1,740,287	1,429,173	311,114	17.9%
Magee	2,043,726	1,684,491	359,235	17.6%
Lawrence	1,295,222	888,756	406,466	31.4%
Wakefield	2,213,079	1,805,177	407,902	18.4%
Ochoa	1,039,586	624,692	414,894	39.9%
Utterback	2,080,795	1,641,566	439,229	21.1%
Henry	1,751,268	1,282,144	469,123	26.8%
Catalina	4,017,038	3,544,323	472,715	11.8%
Hudlow	1,490,433	969,671	520,762	34.9%
Davidson	1,875,490	1,354,487	521,003	27.8%
Tully	1,886,041	1,352,279	533,761	28.3%
Miles E.L.C.	2,323,497	1,771,797	551,700	23.7%
Cavett	1,653,080	1,095,131	557,949	33.8%
Ford	1,283,585	722,245	561,339	43.7%
Warren	1,656,697	1,067,348	589,350	35.6%
Mission View	1,617,969	1,028,583	589,385	36.4%
Johnson	1,409,366	812,806	596,561	42.3%
Maldonado	1,765,584	1,165,196	600,388	34.0%
Marshall	1,998,352	1,370,692	627,660	31.4%

**FY26 BUDGET-TO-FY26 REVENUE
(MAINTENANCE & OPERATIONS - EXCL. DESEGREGATION)**

School Name	Revenue	Budget		Net	Percent
Dunham	1,494,742	865,522		629,220	42.1%
Pueblo Gardens	2,265,711	1,614,663		651,048	28.7%
Gale	1,934,207	1,271,950		662,257	34.2%
Manzo	1,599,535	930,961		668,574	41.8%
Banks	2,011,745	1,311,112		700,633	34.8%
Morgan Maxwell	2,657,789	1,956,920		700,869	26.4%
Robins	2,436,160	1,707,528		728,632	29.9%
Borton	1,927,313	1,195,863		731,450	38.0%
Davis	1,767,329	982,639		784,691	44.4%
Soleng Tom	1,947,343	1,133,253		814,090	41.8%
Doolen	3,229,768	2,409,436		820,332	25.4%
Van Buskirk	2,093,500	1,254,487		839,013	40.1%
Blenman	2,015,061	1,104,068		910,992	45.2%
Tolson	2,384,087	1,402,226		981,861	41.2%
Dietz	2,434,224	1,433,767		1,000,456	41.1%
Fruchthendler	2,157,781	1,151,434		1,006,347	46.6%
Carrillo	2,155,164	1,133,813		1,021,351	47.4%
Wheeler	2,454,011	1,426,130		1,027,881	41.9%
Myers/Ganoung	2,664,397	1,559,229		1,105,167	41.5%
Bloom	2,369,936	1,260,103		1,109,832	46.8%
Lynn/Urquides	3,074,806	1,950,694		1,124,112	36.6%
Hughes	2,454,481	1,316,987		1,137,494	46.3%
TUVA	4,802,072	3,627,365		1,174,708	24.5%
Miller	2,876,199	1,644,273		1,231,925	42.8%
Bonillas	2,918,584	1,664,381		1,254,203	43.0%
Drachman	3,214,769	1,947,940		1,266,828	39.4%
Kellond	2,458,540	1,191,213		1,267,327	51.5%
Borman	2,908,239	1,628,993		1,279,246	44.0%
Whitmore	2,990,811	1,708,665		1,282,146	42.9%

**FY26 BUDGET-TO-FY26 REVENUE
(MAINTENANCE & OPERATIONS - EXCL. DESEGREGATION)**

School Name	Revenue	Budget	Net	Percent
Wright	3,092,237	1,808,720	1,283,517	41.5%
Pistor	3,390,426	2,106,361	1,284,065	37.9%
Dodge	2,758,452	1,457,694	1,300,758	47.2%
Oyama	2,813,556	1,448,399	1,365,158	48.5%
Erickson	2,628,313	1,257,425	1,370,887	52.2%
Gridley	3,621,973	2,209,675	1,412,298	39.0%
Innovation Tech HS	2,520,332	1,104,386	1,415,946	56.2%
Grijalva	2,831,761	1,391,196	1,440,565	50.9%
Lineweaver	3,371,465	1,923,812	1,447,652	42.9%
Roskruge	3,621,388	2,039,450	1,581,938	43.7%
Palo Verde	6,373,267	4,696,223	1,677,044	26.3%
Hollinger	3,794,880	1,977,999	1,816,880	47.9%
Mansfeld	4,554,601	2,682,011	1,872,590	41.1%
Sabino	5,670,489	3,768,468	1,902,021	33.5%
Valencia	4,372,041	2,442,830	1,929,211	44.1%
Naylor	4,533,959	2,558,588	1,975,371	43.6%
White	3,737,730	1,727,453	2,010,276	53.8%
Vesey	4,023,481	1,999,436	2,024,045	50.3%
Vail	4,696,245	2,535,257	2,160,987	46.0%
Rose	4,724,573	2,397,768	2,326,805	49.2%
Rincon	8,438,840	5,604,146	2,834,694	33.6%
Sahuaro	8,709,071	5,394,402	3,314,669	38.1%
Mary Belle McCorkle K-8	6,744,027	3,306,779	3,437,248	51.0%
University	6,795,170	2,345,495	4,449,676	65.5%
Cholla	11,740,402	6,290,635	5,449,767	46.4%
Pueblo	12,537,375	6,802,792	5,734,583	45.7%
Tucson	19,473,144	10,415,470	9,057,673	46.5%
TOTALS	273,847,832	166,680,665	107,167,167	39%

**FY26 REVENUE-TO- FY26 YTD EXPENSES
(MAINTENANCE & OPERATIONS FUND - EXCL. DESEGREGATION)**

School Name	Revenue		YTD Exp+Enc		Net	Percent
Santa Rita	\$	2,926,424	\$	4,037,153	\$(1,110,729)	-38.0%
Catalina	\$	4,017,038	\$	5,000,393	\$(983,355)	-24.5%
Safford	\$	2,094,569	\$	2,561,396	\$(466,827)	-22.3%
Booth/Fickett	\$	1,645,824	\$	2,096,357	\$(450,533)	-27.4%
Howell	\$	1,512,326	\$	1,892,303	\$(379,977)	-25.1%
Collier	\$	681,521	\$	1,050,782	\$(369,261)	-54.2%
Steele	\$	1,646,918	\$	1,996,301	\$(349,383)	-21.2%
Miles E.L.C.	\$	2,323,497	\$	2,623,005	\$(299,509)	-12.9%
Magee	\$	2,043,726	\$	2,335,138	\$(291,412)	-14.3%
Secrist	\$	1,480,019	\$	1,765,905	\$(285,885)	-19.3%
Cragin	\$	1,364,403	\$	1,635,282	\$(270,879)	-19.9%
Sewell	\$	1,019,029	\$	1,259,386	\$(240,357)	-23.6%
Holladay	\$	1,068,206	\$	1,253,128	\$(184,922)	-17.3%
Utterback	\$	2,080,795	\$	2,251,281	\$(170,487)	-8.2%
Ochoa	\$	1,039,586	\$	1,174,767	\$(135,181)	-13.0%
Hudlow	\$	1,490,433	\$	1,609,409	\$(118,977)	-8.0%
Davidson	\$	1,875,490	\$	1,969,519	\$(94,029)	-5.0%
TUVA	\$	4,802,072	\$	4,893,274	\$(91,202)	-1.9%
Wakefield	\$	2,213,079	\$	2,293,360	\$(80,281)	-3.6%
Lawrence	\$	1,295,222	\$	1,346,161	\$(50,939)	-3.9%
Tully	\$	1,886,041	\$	1,921,439	\$(35,398)	-1.9%
Mission View	\$	1,617,969	\$	1,639,465	\$(21,497)	-1.3%
Henry	\$	1,751,268	\$	1,755,190	\$(3,922)	-0.2%
Robison	\$	1,740,287	\$	1,735,589	4,698	0.3%
Marshall	\$	1,998,352	\$	1,991,498	6,854	0.3%
Borton	\$	1,927,313	\$	1,895,276	32,037	1.7%
Johnson	\$	1,409,366	\$	1,370,170	39,196	2.8%
Gale	\$	1,934,207	\$	1,882,088	52,119	2.7%
Doolen	\$	3,229,768	\$	3,168,420	61,349	1.9%

FY26 REVENUE-TO- FY26 YTD EXPENSES
(MAINTENANCE & OPERATIONS FUND - EXCL. DESEGREGATION)

School Name	Revenue		YTD Exp+Enc		Net	Percent
Cavett	\$	1,653,080	\$	1,588,568	\$ 64,512	3.9%
Ford	\$	1,283,585	\$	1,199,035	\$ 84,550	6.6%
Robins	\$	2,436,160	\$	2,347,452	\$ 88,708	3.6%
Banks	\$	2,011,745	\$	1,908,311	\$ 103,435	5.1%
Pueblo Gardens	\$	2,265,711	\$	2,157,531	\$ 108,180	4.8%
Maldonado	\$	1,765,584	\$	1,649,702	\$ 115,882	6.6%
Warren	\$	1,656,697	\$	1,522,686	\$ 134,011	8.1%
Dunham	\$	1,494,742	\$	1,339,101	\$ 155,640	10.4%
Manzo	\$	1,599,535	\$	1,374,642	\$ 224,893	14.1%
Soleng Tom	\$	1,947,343	\$	1,694,646	\$ 252,697	13.0%
Pistor	\$	3,390,426	\$	3,084,361	\$ 306,066	9.0%
Morgan Maxwell	\$	2,657,789	\$	2,324,763	\$ 333,026	12.5%
Wheeler	\$	2,454,011	\$	2,115,232	\$ 338,780	13.8%
Davis	\$	1,767,329	\$	1,406,129	\$ 361,201	20.4%
Van Buskirk	\$	2,093,500	\$	1,694,155	\$ 399,345	19.1%
Blenman	\$	2,015,061	\$	1,593,173	\$ 421,887	20.9%
Dietz	\$	2,434,224	\$	2,004,399	\$ 429,825	17.7%
Sabino	\$	5,670,489	\$	5,229,084	\$ 441,405	7.8%
Myers/Ganoung	\$	2,664,397	\$	2,213,895	\$ 450,502	16.9%
Tolson	\$	2,384,087	\$	1,919,021	\$ 465,066	19.5%
Gridley	\$	3,621,973	\$	3,127,762	\$ 494,211	13.6%
Palo Verde	\$	6,373,267	\$	5,869,159	\$ 504,108	7.9%
Fruchthendler	\$	2,157,781	\$	1,652,071	\$ 505,710	23.4%
Carrillo	\$	2,155,164	\$	1,647,835	\$ 507,329	23.5%
Lynn/Urquides	\$	3,074,806	\$	2,565,750	\$ 509,056	16.6%
Hughes	\$	2,454,481	\$	1,922,362	\$ 532,119	21.7%
Bloom	\$	2,369,936	\$	1,833,957	\$ 535,979	22.6%
Kellond	\$	2,458,540	\$	1,898,386	\$ 560,154	22.8%
Grijalva	\$	2,831,761	\$	2,234,466	\$ 597,295	21.1%

FY26 REVENUE-TO- FY26 YTD EXPENSES
(MAINTENANCE & OPERATIONS FUND - EXCL. DESEGREGATION)

School Name	Revenue		YTD Exp+Enc		Net	Percent
Borman	\$	2,908,239	\$	2,297,259	\$ 610,979	21.0%
Wright	\$	3,092,237	\$	2,417,050	\$ 675,188	21.8%
Miller	\$	2,876,199	\$	2,180,449	\$ 695,750	24.2%
Drachman	\$	3,214,769	\$	2,488,953	\$ 725,816	22.6%
Dodge	\$	2,758,452	\$	2,030,295	\$ 728,156	26.4%
Innovation Tech HS	\$	2,520,332	\$	1,747,035	\$ 773,297	30.7%
Whitmore	\$	2,990,811	\$	2,214,919	\$ 775,892	25.9%
Erickson	\$	2,628,313	\$	1,765,830	\$ 862,482	32.8%
Oyama	\$	2,813,556	\$	1,950,823	\$ 862,733	30.7%
Lineweaver	\$	3,371,465	\$	2,499,128	\$ 872,336	25.9%
Roskruge	\$	3,621,388	\$	2,740,432	\$ 880,956	24.3%
Hollinger	\$	3,794,880	\$	2,893,368	\$ 901,511	23.8%
Bonillas	\$	2,918,584	\$	1,967,667	\$ 950,917	32.6%
Valencia	\$	4,372,041	\$	3,253,215	\$ 1,118,826	25.6%
Mansfeld	\$	4,554,601	\$	3,427,089	\$ 1,127,511	24.8%
White	\$	3,737,730	\$	2,357,641	\$ 1,380,089	36.9%
Vesey	\$	4,023,481	\$	2,637,905	\$ 1,385,576	34.4%
Naylor	\$	4,533,959	\$	3,110,302	\$ 1,423,657	31.4%
Vail	\$	4,696,245	\$	3,220,991	\$ 1,475,254	31.4%
Rose	\$	4,724,573	\$	3,211,341	\$ 1,513,232	32.0%
Rincon	\$	8,438,840	\$	6,859,410	\$ 1,579,430	18.7%
Sahuaro	\$	8,709,071	\$	6,989,429	\$ 1,719,642	19.7%
Mary Belle McCorkle K-8	\$	6,744,027	\$	4,487,212	\$ 2,256,815	33.5%
University	\$	6,795,170	\$	4,223,937	\$ 2,571,234	37.8%
Pueblo	\$	12,537,375	\$	8,751,092	\$ 3,786,283	30.2%
Cholla	\$	11,740,402	\$	7,846,391	\$ 3,894,012	33.2%
Tucson	\$	19,473,144	\$	13,530,914	\$ 5,942,230	30.5%

FY22-FY26 100TH DAY AVERAGE DAILY MEMBERSHIP (ADM) BY SCHOOL								1-YEAR ADM CHANGE		3-YEAR ADM CHANGE	
School Name	FY22	FY23	FY24	FY25	FY26	ADM 1-Year Change	ADM 3-Year Change	Percent	Revenue Change	Percent	Revenue Change
Banks	251.92	272.71	251.37	305.51	278.12	(27.38)	26.75	-10.9%	-\$142,679	2.4%	\$139,376
Blenman	214.35	221.96	250.24	276.89	270.21	(6.68)	19.97	-2.7%	(34,824.83)	2.0%	\$104,035
Bloom	278.01	313.55	308.86	286.85	277.57	(9.28)	(31.30)	-3.0%	(48,374.51)	-2.6%	(\$163,065)
Bonillas	342.08	344.67	352.19	362.88	367.19	4.31	15.00	1.2%	22,465.21	1.1%	\$78,175
Booth/Fickett	422.52	446.94	355.54	290.89	240.47	(50.42)	(115.07)	-14.2%	(262,708.45)	-8.6%	(\$599,569)
Borman	458.00	461.74	416.47	432.39	391.96	(40.44)	(24.51)	-9.7%	(210,701.76)	-1.4%	(\$127,711)
Borton	242.12	245.23	244.47	231.88	243.26	11.38	(1.21)	4.7%	59,303.87	-0.1%	(\$6,313)
Carrillo	269.85	264.66	272.38	284.80	276.78	(8.02)	4.40	-2.9%	(41,772.39)	0.4%	\$22,926
Catalina	559.21	593.60	602.77	568.80	515.49	(53.31)	(87.29)	-8.8%	(277,772.27)	-3.8%	(\$454,794)
Cavett	175.13	153.27	179.55	192.85	168.79	(24.06)	(10.76)	-13.4%	(125,362.51)	-1.5%	(\$56,082)
Cholla	1,679.96	1,726.55	1,658.71	1,554.81	1,493.76	(61.05)	(164.95)	-3.7%	-\$318,086	-2.6%	(\$859,464)
Collier	110.22	90.59	95.67	116.15	93.68	(22.46)	(1.98)	-23.5%	(117,036.27)	-0.5%	(\$10,336)
Cragin	234.20	224.85	235.85	185.68	174.91	(10.76)	(60.94)	-4.6%	(56,073.93)	-7.4%	(\$317,497)
Davidson	201.97	222.87	205.92	230.68	247.69	17.01	41.77	8.3%	88,627.02	4.6%	\$217,630
Davis	257.42	264.44	277.44	275.47	263.09	(12.38)	(14.35)	-4.5%	(64,514.80)	-1.3%	(\$74,786)
Dietz	373.34	375.61	332.91	351.17	326.94	(24.23)	(5.98)	-7.3%	(126,263.91)	-0.4%	(\$31,141)
Dodge	401.39	395.10	407.08	427.04	416.58	(10.46)	9.50	-2.6%	(54,478.50)	0.6%	\$49,519
Doolen	560.21	538.85	480.14	481.04	407.16	(73.88)	(72.97)	-15.4%	(384,944.71)	-3.8%	(\$380,228)
Drachman	315.87	308.21	292.85	322.04	298.85	(23.20)	6.00	-7.9%	(120,866.45)	0.5%	\$31,239
Dunham	145.37	134.08	138.03	126.63	130.17	3.54	(7.86)	2.6%	18,442.25	-1.5%	(\$40,942)
Erickson	309.57	334.94	282.22	274.20	256.83	(17.37)	(25.40)	-6.2%	(90,498.60)	-2.2%	(\$132,323)
Ford	203.14	180.49	177.71	164.70	159.22	(5.48)	(18.49)	-3.1%	(28,540.55)	-2.7%	(\$96,331)
Fruchthendler	318.06	301.79	307.94	301.66	286.41	(15.25)	(21.52)	-5.0%	(79,444.71)	-1.8%	(\$112,142)
Gale	309.55	293.86	275.57	283.96	250.61	(33.35)	(24.97)	-12.1%	(173,784.43)	-2.3%	(\$130,078)
Gridley	596.14	530.80	509.50	497.94	487.50	(10.44)	(22.00)	-2.0%	(54,377.94)	-1.1%	(\$114,631)
Grijalva	457.39	461.48	420.71	402.09	382.01	(20.07)	(38.69)	-4.8%	-\$104,591	-2.3%	(\$201,598)
Henry	224.30	234.17	214.58	243.87	223.63	(20.25)	9.04	-9.4%	(105,495.73)	1.0%	\$47,125
Holladay	156.06	171.24	168.08	153.08	150.99	(2.09)	(17.09)	-1.2%	(10,871.52)	-2.7%	(\$89,044)
Hollinger	604.01	651.84	575.95	526.89	511.32	(15.58)	(64.64)	-2.7%	(81,154.25)	-2.9%	(\$336,783)
Howell	193.04	213.80	207.73	200.49	211.24	10.75	3.51	5.2%	56,012.97	0.4%	\$18,273
Hudlow	150.81	124.36	126.44	119.77	133.81	14.04	7.37	11.1%	73,145.85	1.5%	\$38,382
Hughes	309.13	295.81	332.16	334.70	349.45	14.75	17.29	4.4%	76,864.52	1.3%	\$90,077
Innovation Tech HS	253.98	276.70	271.72	331.32	354.41	23.09	82.69	8.5%	120,325.61	6.7%	\$430,860

FY22-FY26 100TH DAY AVERAGE DAILY MEMBERSHIP (ADM) BY SCHOOL								1-YEAR ADM CHANGE		3-YEAR ADM CHANGE	
School Name	FY22	FY23	FY24	FY25	FY26	ADM 1-Year Change	ADM 3-Year Change	Percent	Revenue Change	Percent	Revenue Change
Johnson	227.11	229.79	194.63	193.23	166.93	(26.30)	(27.70)	-13.5%	-\$137,025	-3.5%	(\$144,344)
Kellond	417.82	372.69	325.97	307.24	333.56	26.32	7.59	8.1%	137,135.96	0.6%	\$39,538
Lawrence	207.16	262.77	249.70	214.40	201.05	(13.35)	(48.65)	-5.3%	-\$69,564	-5.2%	(\$253,474)
Lineweaver	520.80	473.08	481.63	484.76	483.96	(0.81)	2.32	-0.2%	(4,199.07)	0.1%	\$12,114
Lynn/Urquides	338.45	343.16	321.48	354.88	331.69	(23.19)	10.20	-7.2%	(120,832.58)	0.8%	\$53,164
Magee	361.70	351.66	307.86	283.47	267.79	(15.68)	(40.07)	-5.1%	(81,694.57)	-3.3%	(\$208,756)
Maldonado	189.49	220.83	221.26	203.45	200.12	(3.33)	(21.15)	-1.5%	-\$17,349	-2.5%	(\$110,189)
Mansfeld	885.81	805.57	818.08	781.67	690.03	(91.65)	(128.05)	-11.2%	(477,523.31)	-4.1%	(\$667,215)
Manzo	272.89	272.72	279.57	251.96	227.90	(24.06)	(51.66)	-8.6%	-\$125,337	-5.0%	(\$269,189)
Marshall	210.92	199.20	220.56	217.59	216.34	(1.25)	(4.21)	-0.6%	(6,488.00)	-0.5%	(\$21,962)
Mary Belle McCorkle K-8	1,075.75	1,025.58	999.29	973.30	990.62	17.32	(8.67)	1.7%	90,253.71	-0.2%	(\$45,149)
Miles E.L.C.	266.96	266.53	252.31	244.06	230.39	(13.68)	(21.93)	-5.4%	(71,265.41)	-2.2%	(\$114,249)
Miller	435.53	421.31	404.18	414.68	395.58	(19.10)	(8.60)	-4.7%	-\$99,499	-0.5%	(\$44,786)
Mission View	174.81	196.00	201.55	197.90	175.29	(22.60)	(26.26)	-11.2%	(117,769.90)	-3.4%	(\$136,826)
Morgan Maxwell	440.96	421.48	337.95	327.20	332.22	5.02	(5.73)	1.5%	\$26,181	-0.4%	(\$29,871)
Myers/Ganoung	213.87	237.38	224.78	226.38	238.18	11.79	13.40	5.2%	61,447.95	1.4%	\$69,804
Naylor	512.20	514.15	589.66	598.97	563.89	(35.08)	(25.77)	-5.9%	(182,789.07)	-1.1%	(\$134,270)
Ochoa	128.29	137.07	148.24	154.39	148.47	(5.92)	0.23	-4.0%	-\$30,824	0.0%	\$1,181
Oyama	251.46	263.66	281.14	285.75	294.93	9.19	13.79	3.3%	\$47,859	1.2%	\$71,851
Palo Verde	638.03	666.94	644.92	719.40	714.13	(5.27)	69.21	-0.8%	(27,457.31)	2.5%	\$360,587
Pistor	876.76	725.79	633.56	572.75	517.31	(55.44)	(116.25)	-8.8%	-\$288,857	-4.7%	(\$605,695)
Pueblo	1,785.12	1,817.62	1,771.58	1,798.39	1,711.72	(86.66)	(59.85)	-4.9%	-\$451,541	-0.8%	(\$311,858)
Pueblo Gardens	364.82	346.93	296.72	315.87	323.43	7.56	26.71	2.5%	39,370.91	2.1%	\$139,153
Rincon	1,366.79	1,271.85	1,195.54	1,098.48	1,068.36	(30.12)	(127.17)	-2.5%	(156,924.58)	-2.7%	(\$662,612)
Robins	400.93	452.64	435.82	403.28	350.58	(52.70)	(85.24)	-12.1%	-\$274,572	-5.2%	(\$444,123)
Robison	204.64	229.45	232.13	209.58	188.84	(20.74)	(43.29)	-8.9%	(108,068.63)	-5.0%	(\$225,576)
Rose	733.88	709.65	694.03	700.53	682.61	(17.91)	(11.42)	-2.6%	(93,343.49)	-0.4%	(\$59,507)
Roskruge	548.85	536.94	550.09	538.77	546.11	7.34	(3.98)	1.3%	38,262.66	-0.2%	(\$20,729)
Sabino	931.71	858.72	850.24	808.03	786.03	(22.00)	(64.22)	-2.6%	(114,651.47)	-1.9%	(\$334,593)
Safford	414.59	415.32	346.43	292.40	299.69	7.28	(46.74)	2.1%	\$37,954	-3.5%	(\$243,529)
Sahuaro	1,483.88	1,431.42	1,359.28	1,223.86	1,132.05	(91.81)	(227.23)	-6.8%	(478,341.87)	-4.4%	(\$1,183,936)
Santa Rita	369.41	388.98	322.71	329.53	365.41	35.88	42.70	11.1%	186,929.26	3.0%	\$222,481
Secrist	304.25	297.91	245.32	244.37	209.74	(34.62)	(35.57)	-14.1%	(180,397.49)	-3.6%	(\$185,340)

FY22-FY26 100TH DAY AVERAGE DAILY MEMBERSHIP (ADM) BY SCHOOL								1-YEAR ADM CHANGE		3-YEAR ADM CHANGE	
School Name	FY22	FY23	FY24	FY25	FY26	ADM 1-Year Change	ADM 3-Year Change	Percent	Revenue Change	Percent	Revenue Change
Sewell	180.03	149.96	137.74	164.62	134.13	(30.49)	(3.61)	-22.1%	(158,847.74)	-0.6%	(\$18,817)
Soleng Tom	268.61	252.64	247.24	272.90	261.73	(11.16)	14.49	-4.5%	(58,166.95)	1.4%	\$75,523
Steele	200.27	208.36	175.05	181.97	170.41	(11.56)	(4.64)	-6.6%	(60,236.01)	-0.6%	(\$24,178)
Tolson	296.60	321.03	314.86	300.19	277.83	(22.36)	(37.03)	-7.1%	-\$116,506	-3.1%	(\$192,929)
Tucson	3,196.65	3,115.95	3,000.78	2,868.65	2,618.68	(249.97)	(382.10)	-8.3%	(1,302,440.94)	-3.3%	(\$1,990,897)
Tully	241.94	254.91	214.16	201.33	190.78	(10.55)	(23.38)	-4.9%	-\$54,950	-2.7%	(\$121,836)
TUVA	59.64	61.11	713.61	666.46	652.83	(13.63)	(60.78)	-1.9%	(71,010.10)	-2.9%	(\$316,672)
University	1,119.87	1,056.68	998.24	976.00	1,005.02	29.02	6.77	2.9%	151,204.07	0.2%	\$35,299
Utterback	241.51	255.41	231.33	267.35	264.89	(2.46)	33.56	-1.1%	(12,799.90)	3.3%	\$174,847
Vail	704.33	625.82	568.28	585.16	599.87	14.71	31.59	2.6%	76,638.91	1.3%	\$164,600
Valencia	755.07	726.27	642.91	511.23	561.87	50.64	(81.03)	7.9%	\$263,870	-3.3%	(\$422,223)
Van Buskirk	229.70	237.10	258.37	253.74	255.27	1.53	(3.10)	0.6%	7,959.95	-0.3%	(\$16,132)
Vesey	530.99	516.47	528.08	616.48	570.06	(46.42)	41.98	-8.8%	-\$241,865	1.9%	\$218,723
Wakefield	143.43	222.54	266.41	294.63	337.32	42.69	70.91	16.0%	\$222,443	6.3%	\$369,492
Warren	167.74	153.53	160.47	172.32	185.14	12.82	24.67	8.0%	\$66,809	3.7%	\$128,566
Wheeler	339.53	339.78	323.86	323.02	301.60	(21.42)	(22.25)	-6.6%	(111,602.33)	-1.7%	(\$115,950)
White	566.46	579.21	573.62	547.74	523.73	(24.01)	(49.89)	-4.2%	-\$125,088	-2.2%	(\$259,934)
Whitmore	266.38	266.35	263.95	310.32	288.77	(21.55)	24.82	-8.2%	(112,271.35)	2.2%	\$129,298
Wright	378.60	413.67	371.56	360.11	333.71	(26.41)	(37.86)	-7.1%	(137,591.35)	-2.6%	(\$197,258)
TOTAL	39,021.28	38,592.35	37,657.50	36,983.81		(1,425.11)	(2,098.80)	-3.54%	(7,425,400.26)	-1.03%	(\$10,935,624)

**MAINTENANCE & OPERATIONS BUDGET 1-YEAR CHANGE
(WITH DESEGREGATION & EXCL. EXCEPTIONAL EDUCATION)**

School Name	FY25 BUDGET	FY26 BUDGET	YOY Change	% Budget Change	% ADM Change
Collier	\$ 1,088,960	\$ 1,012,129	\$ (76,831)	-7.1%	-23.5%
Sewell	\$ 1,176,466	\$ 1,113,901	\$ (62,565)	-5.3%	-22.1%
Doolen	\$ 2,776,639	\$ 3,185,553	\$ 408,914	14.7%	-15.4%
Booth/Fickett	\$ 2,377,707	\$ 2,384,072	\$ 6,365	0.3%	-14.2%
Secrist	\$ 1,657,752	\$ 1,960,771	\$ 303,018	18.3%	-14.1%
Johnson	\$ 1,227,866	\$ 1,284,284	\$ 56,418	4.6%	-13.5%
Cavett	\$ 1,214,680	\$ 1,386,322	\$ 171,642	14.1%	-13.4%
Gale	\$ 1,461,658	\$ 1,654,689	\$ 193,032	13.2%	-12.1%
Robins	\$ 2,026,737	\$ 2,181,685	\$ 154,948	7.6%	-12.1%
Mission View	\$ 1,515,795	\$ 1,692,316	\$ 176,521	11.6%	-11.2%
Mansfeld	\$ 3,635,670	\$ 3,942,221	\$ 306,551	8.4%	-11.2%
Banks	\$ 1,357,392	\$ 1,617,020	\$ 259,627	19.1%	-10.9%
Borman	\$ 2,011,240	\$ 2,005,755	\$ (5,485)	-0.3%	-9.7%
Henry	\$ 1,503,527	\$ 1,536,094	\$ 32,566	2.2%	-9.4%
Robison	\$ 1,383,488	\$ 1,416,763	\$ 33,275	2.4%	-8.9%
Catalina	\$ 4,530,563	\$ 5,064,881	\$ 534,317	11.8%	-8.8%
Vesey	\$ 2,398,365	\$ 2,496,998	\$ 98,632	4.1%	-8.8%
Pistor	\$ 3,157,517	\$ 3,155,786	\$ (1,731)	-0.1%	-8.8%
Manzo	\$ 1,376,805	\$ 1,282,616	\$ (94,189)	-6.8%	-8.6%
Tucson	\$ 13,115,348	\$ 13,994,901	\$ 879,553	6.7%	-8.3%
Whitmore	\$ 1,378,782	\$ 1,456,704	\$ 77,923	5.7%	-8.2%

**MAINTENANCE & OPERATIONS BUDGET 1-YEAR CHANGE
(WITH DESEGREGATION & EXCL. EXCEPTIONAL EDUCATION)**

School Name		FY25 BUDGET		FY26 BUDGET		YOY Change	% Budget Change	% ADM Change
Drachman	\$	2,042,565	\$	2,162,049	\$	119,483	5.8%	-7.9%
Dietz	\$	2,145,244	\$	2,158,368	\$	13,125	0.6%	-7.3%
Lynn/Urquides	\$	1,603,223	\$	1,776,065	\$	172,842	10.8%	-7.2%
Wright	\$	1,769,588	\$	2,019,603	\$	250,015	14.1%	-7.1%
Tolson	\$	1,290,213	\$	1,469,730	\$	179,517	13.9%	-7.1%
Sahuaro	\$	5,796,775	\$	6,214,098	\$	417,323	7.2%	-6.8%
Wheeler	\$	1,716,569	\$	1,701,665	\$	(14,904)	-0.9%	-6.6%
Steele	\$	1,170,393	\$	1,322,817	\$	152,424	13.0%	-6.6%
Erickson	\$	1,382,850	\$	1,461,671	\$	78,820	5.7%	-6.2%
Naylor	\$	2,885,959	\$	3,019,898	\$	133,940	4.6%	-5.9%
Miles E.L.C.	\$	1,533,450	\$	1,675,335	\$	141,885	9.3%	-5.4%
Lawrence	\$	1,713,602	\$	1,596,071	\$	(117,531)	-6.9%	-5.3%
Magee	\$	1,934,527	\$	2,263,347	\$	328,821	17.0%	-5.1%
Fruchthendler	\$	1,369,694	\$	1,502,488	\$	132,794	9.7%	-5.0%
Tully	\$	1,432,243	\$	1,612,595	\$	180,352	12.6%	-4.9%
Pueblo	\$	7,964,022	\$	9,171,955	\$	1,207,932	15.2%	-4.9%
Grijalva	\$	2,006,828	\$	2,093,440	\$	86,612	4.3%	-4.8%
Miller	\$	1,760,552	\$	1,816,751	\$	56,199	3.2%	-4.7%
Cragin	\$	1,298,128	\$	1,383,065	\$	84,937	6.5%	-4.6%
Soleng Tom	\$	1,317,992	\$	1,518,265	\$	200,273	15.2%	-4.5%
Davis	\$	1,909,979	\$	2,050,427	\$	140,448	7.4%	-4.5%

**MAINTENANCE & OPERATIONS BUDGET 1-YEAR CHANGE
(WITH DESEGREGATION & EXCL. EXCEPTIONAL EDUCATION)**

School Name		FY25 BUDGET		FY26 BUDGET		YOY Change	% Budget Change	% ADM Change
White	\$	2,638,859	\$	2,876,042	\$	237,183	9.0%	-4.2%
Ochoa	\$	1,300,113	\$	1,355,737	\$	55,624	4.3%	-4.0%
Cholla	\$	7,686,576	\$	8,156,915	\$	470,339	6.1%	-3.7%
Ford	\$	1,194,803	\$	1,181,788	\$	(13,015)	-1.1%	-3.1%
Bloom	\$	2,075,014	\$	1,986,373	\$	(88,641)	-4.3%	-3.0%
Carrillo	\$	1,656,226	\$	1,688,001	\$	31,775	1.9%	-2.9%
Hollinger	\$	3,094,997	\$	2,664,291	\$	(430,705)	-13.9%	-2.7%
Blenman	\$	1,383,733	\$	1,502,630	\$	118,897	8.6%	-2.7%
Sabino	\$	4,195,820	\$	5,209,784	\$	1,013,964	24.2%	-2.6%
Rose	\$	2,876,668	\$	3,031,346	\$	154,678	5.4%	-2.6%
Dodge	\$	2,259,323	\$	2,487,359	\$	228,036	10.1%	-2.6%
Rincon	\$	5,211,987	\$	6,086,960	\$	874,973	16.8%	-2.5%
Gridley	\$	2,473,741	\$	2,949,446	\$	475,705	19.2%	-2.0%
Maldonado	\$	1,220,350	\$	1,214,014	\$	(6,336)	-0.5%	-1.5%
Holladay	\$	1,550,166	\$	1,519,123	\$	(31,044)	-2.0%	-1.2%
Utterback	\$	1,724,643	\$	2,009,626	\$	284,983	16.5%	-1.1%
Palo Verde	\$	4,989,164	\$	5,951,038	\$	961,874	19.3%	-0.8%
Marshall	\$	1,253,834	\$	1,346,448	\$	92,614	7.4%	-0.6%
Lineweaver	\$	2,236,722	\$	2,432,765	\$	196,043	8.8%	-0.2%
Van Buskirk	\$	1,703,852	\$	1,882,825	\$	178,973	10.5%	0.6%
Bonillas	\$	1,918,414	\$	2,012,074	\$	93,661	4.9%	1.2%

**MAINTENANCE & OPERATIONS BUDGET 1-YEAR CHANGE
(WITH DESEGREGATION & EXCL. EXCEPTIONAL EDUCATION)**

School Name		FY25 BUDGET		FY26 BUDGET		YOY Change	% Budget Change	% ADM Change
Roskrige	\$	3,652,713	\$	3,919,583	\$	266,870	7.3%	1.3%
Morgan Maxwell	\$	1,758,357	\$	1,960,164	\$	201,807	11.5%	1.5%
Mary Belle McCorkle K-8	\$	4,412,819	\$	4,914,490	\$	501,671	11.4%	1.7%
Safford	\$	2,234,136	\$	2,849,690	\$	615,554	27.6%	2.1%
Pueblo Gardens	\$	2,108,848	\$	2,176,133	\$	67,285	3.2%	2.5%
Dunham	\$	851,864	\$	966,131	\$	114,267	13.4%	2.6%
Vail	\$	2,965,785	\$	3,450,960	\$	485,175	16.4%	2.6%
University	\$	4,115,053	\$	4,406,172	\$	291,119	7.1%	2.9%
Oyama	\$	1,428,399	\$	1,530,446	\$	102,048	7.1%	3.3%
Hughes	\$	1,616,521	\$	1,786,739	\$	170,218	10.5%	4.4%
Borton	\$	1,974,255	\$	2,240,465	\$	266,210	13.5%	4.7%
Howell	\$	1,392,586	\$	1,564,565	\$	171,980	12.3%	5.2%
Myers/Ganoung	\$	1,479,039	\$	1,564,559	\$	85,520	5.8%	5.2%
Valencia	\$	2,821,737	\$	3,196,268	\$	374,531	13.3%	7.9%
Warren	\$	1,061,717	\$	1,383,436	\$	321,719	30.3%	8.0%
Kellond	\$	1,604,112	\$	1,920,099	\$	315,987	19.7%	8.1%
Davidson	\$	1,391,138	\$	1,591,469	\$	200,331	14.4%	8.3%
Innovation Tech HS	\$	1,613,277	\$	1,625,288	\$	12,010	0.7%	8.5%
Hudlow	\$	974,427	\$	1,061,073	\$	86,646	8.9%	11.1%
Santa Rita	\$	2,744,097	\$	3,706,293	\$	962,196	35.1%	11.1%
Wakefield	\$	1,922,482	\$	2,345,467	\$	422,985	22.0%	16.0%

**MAINTENANCE & OPERATIONS BUDGET 1-YEAR CHANGE
(WITH DESEGREGATION & EXCL. EXCEPTIONAL EDUCATION)**

School Name	FY25 BUDGET		FY26 BUDGET		YOY Change	% Budget Change	% ADM Change
TOTAL	\$	197,185,721	\$	215,519,238	\$ 18,333,517	9%	-3.6%