



BUDGET UPDATE – FY2013

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Tucson Unified School District
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PROJECTED EXPENDITURES M&O - FY2013

	FY2013
Projected Budget	248
Expected Expenditure	248
Expenditures as of Jan 31st	150
Remaining Expenditure	98

* *Figures are in Millions*

UNRESTRICTED CAPITAL

Unrestricted Capital	FY2013
Adopted Budget (Capacity)	18
Total Projected Expenditure	12
Expenditures as of Jan 31st	6
Remaining Expenditure	6
Variance (carry forward)	6

* *Figures are in Millions*

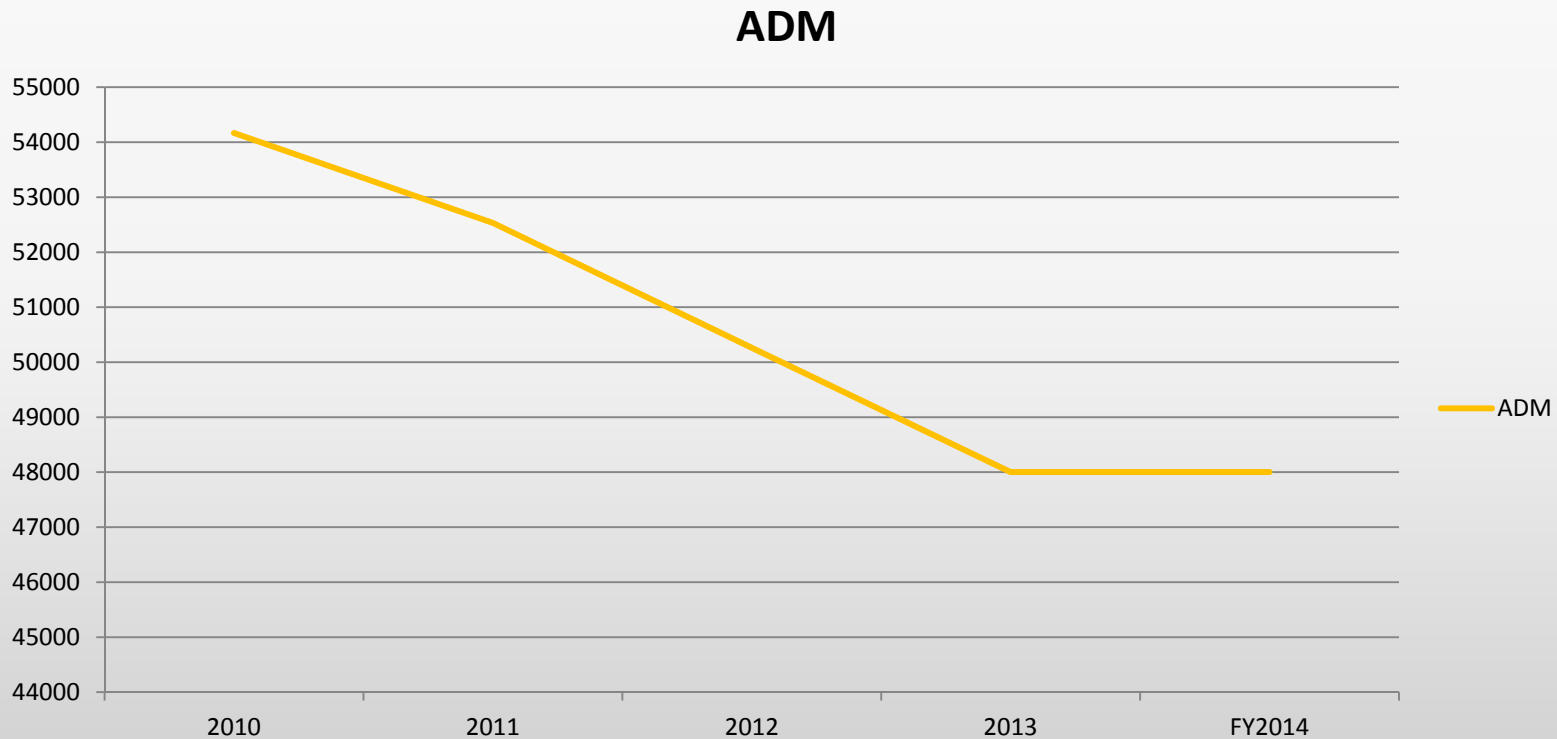
SOFT CAPITAL

Soft Capital	FY2013
Adopted Budget	2
Projected Expenditure	2

** Figures are in Millions*

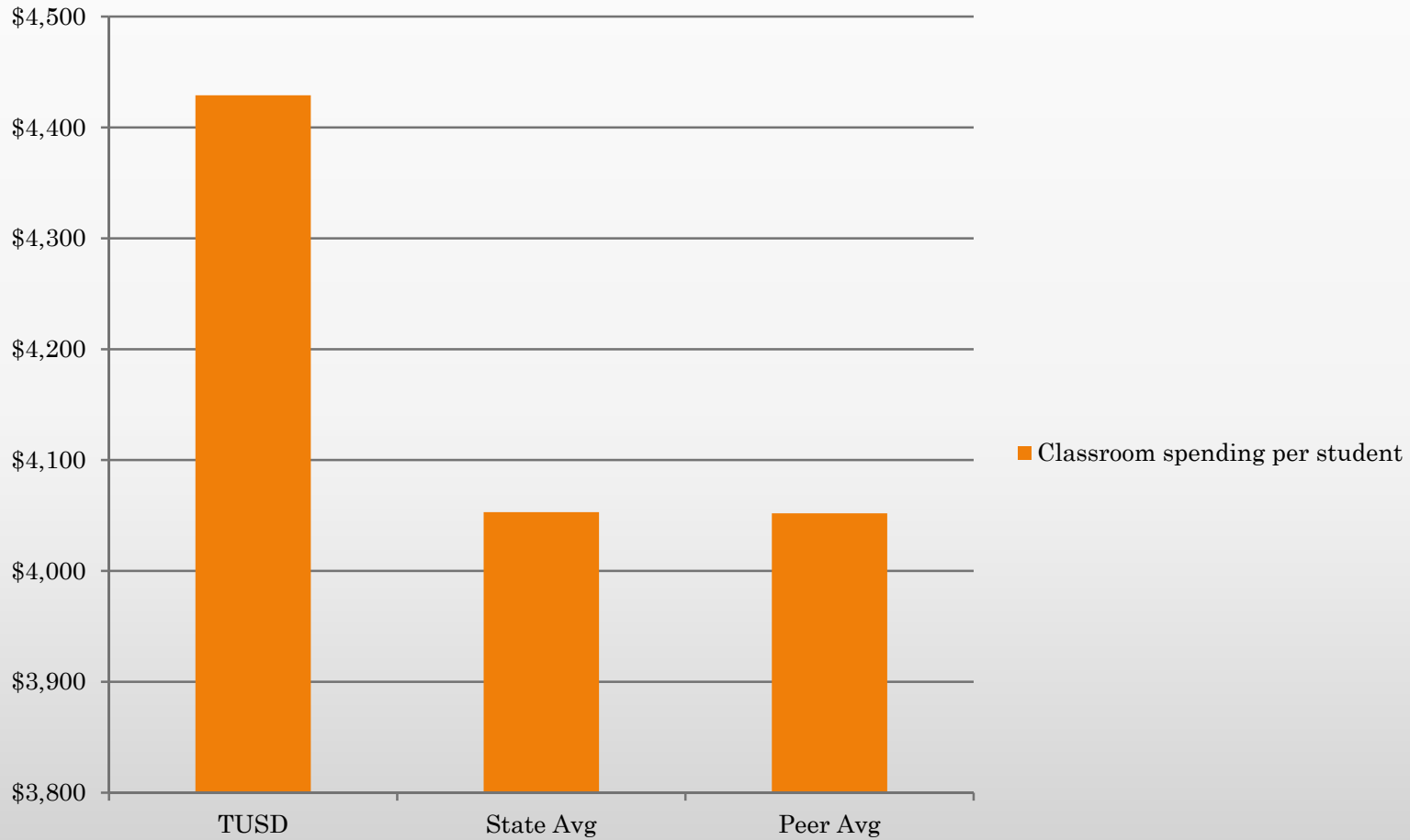
PROJECTED ADM (AVERAGE DAILY MEMBERSHIP)

	FY2010	FY2011	FY2012	FY2013	FY2014
ADM	54,165	52,531	50,261	48,000	48,000

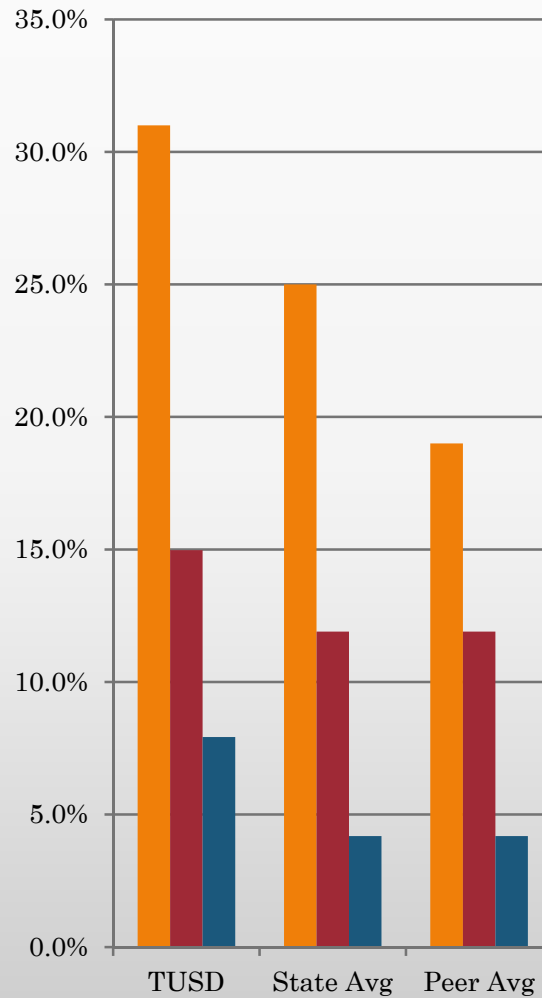
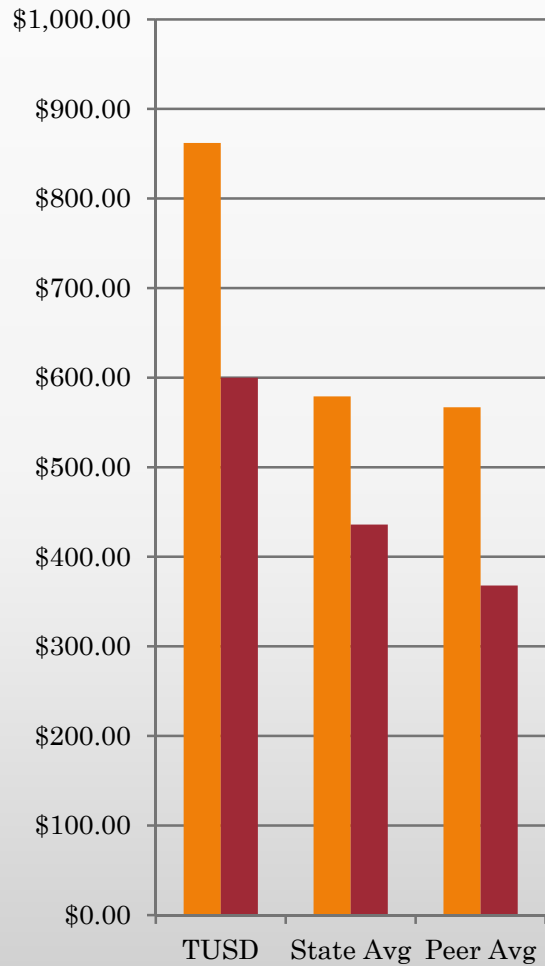


AUDITOR GENERAL REPORT FY2012

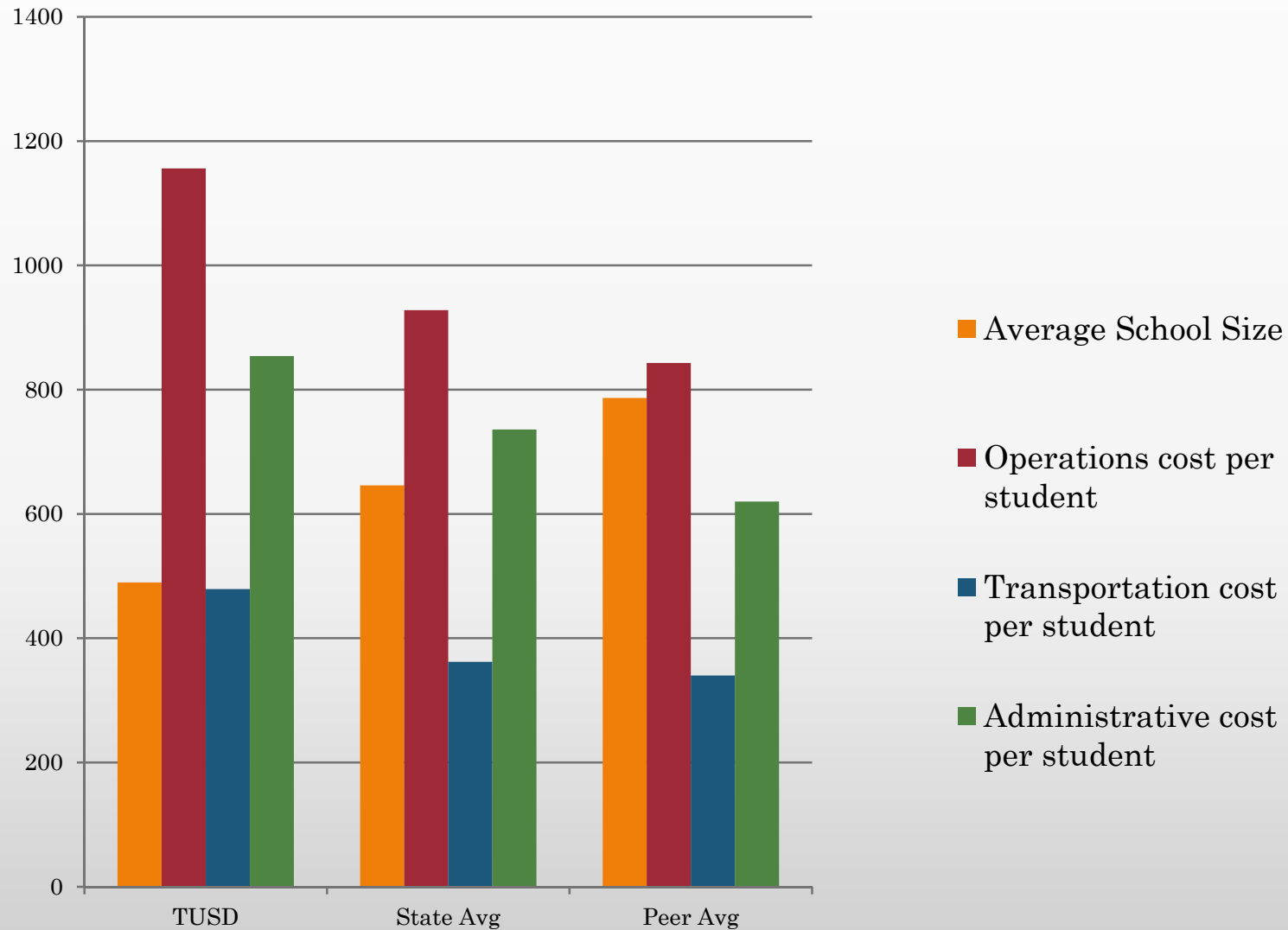
Classroom spending per student



AUDITOR GENERAL REPORT FY2012



AUDITOR GENERAL REPORT FY2012



AUDITOR GENERAL REPORT - TUSD VS. PEER'S AVERAGE

Category	TUSD	Mesa	Peer's Avg.	Variance %
Classroom Spending	4429	4398	4052	9.3%
Average School Size	490	742	787	-37.7%
Operations	1156	822	843	37.1%
Transportation	479	448	340	40.9%
Administrative Cost	854	606	620	37.7%
Poverty Rate	31.0%	25.0%	19.0%	63.2%
EX ED	15.0%	11.2%	11.9%	25.9%
ELL	7.9%	6.6%	4.2%	89.1%
Override	NO	Yes	Yes	
Student Support	862	472	567	52.0%
Instruction Support	600	522	368	63.0%

AUDITOR GENERAL HIGHLIGHTS

- Arizona districts spent 9.9% of their total operating dollars on administration, compared to the national average of 10.7%.
- Although decisions to close buildings or schools can be difficult and painful, these decisions are important because school district funding is based primarily on the number of students enrolled at the district, not the number of schools.
- Maintaining excess building space requires districts to spend more of their limited resources on plant operations.

AUDITOR GENERAL HIGHLIGHTS

- More efficient districts used staffing formulas.
- Less efficient districts operated schools far below designed capacity.
- less efficient districts paid drivers for time not spent working.

