



# **FY2013-2014 BUDGET RECOMMENDATIONS**

**Yousef Awwad, CPA  
Chief Financial Officer  
Tucson Unified School District  
April 9, 2013**

# BUDGET STATUS

## Approved Budget Considerations as of March 31, 2013

Deficit	\$ 17.0 M
Contingency	\$ 2.0 M
<b>Total Deficit</b>	<b>\$ 19.0 M</b>
School Closures	\$ 4.2 M
School Funding Changes	\$ 4.0 M
Department Cuts	\$ 5.8 M
<b>Total Reductions</b>	<b>\$ 14.0 M</b>
<b>Remaining \$\$</b>	<b>\$ 5.0 M</b>



# FY2013-2014 BUDGET CONSIDERATIONS

Financial Considerations	
Increase Caps for Exceptional ED (20 EL and Middle 24 for High School ) - require bargaining units changes	\$ 1.50 m
Modify the formula to allocate custodians	\$ 2.40 m
Suspend Professional Development - requires bargaining units changes	\$ 0.10 m
AFSME Bargaining units changes	\$ 1.3 m
Medical Insurance 85/15 split (Absorb \$23.94 by the trust for the employee rate) - require bargaining units changes	\$ -
Having administrators and certified non teachers sub up to 2 days and charging up to 1.5 days for days before and after holidays	\$ 0.50 m
<b>Total</b>	<b><u>\$ 5.25 m</u></b>



# FY2013-2014 BUDGET CONSIDERATIONS

## Non Financial proposals and initiatives

Separation Payouts - standardize the formulas to streamline business processes and reduce future liabilities

Standardize vacation, sick and personal time allocations to streamline the business processes

Utility incentive program to encourage cost reductions and to use the savings to fund additional discretionary funds to the schools

Solar Power agreements - RFP is out

Effective July 1st, 2013 the district will use either Pay Card or Direct Deposit for Payroll

P-Card implementation is underway. Streamline the business processes and potentially create rebate funding

Offer an opt out program for pay stubs - it has been implemented



