



Tucson Unified School District #1
FY 2015 Adopted Budget
July 8, 2014



Karla G. Soto
Chief Financial Officer

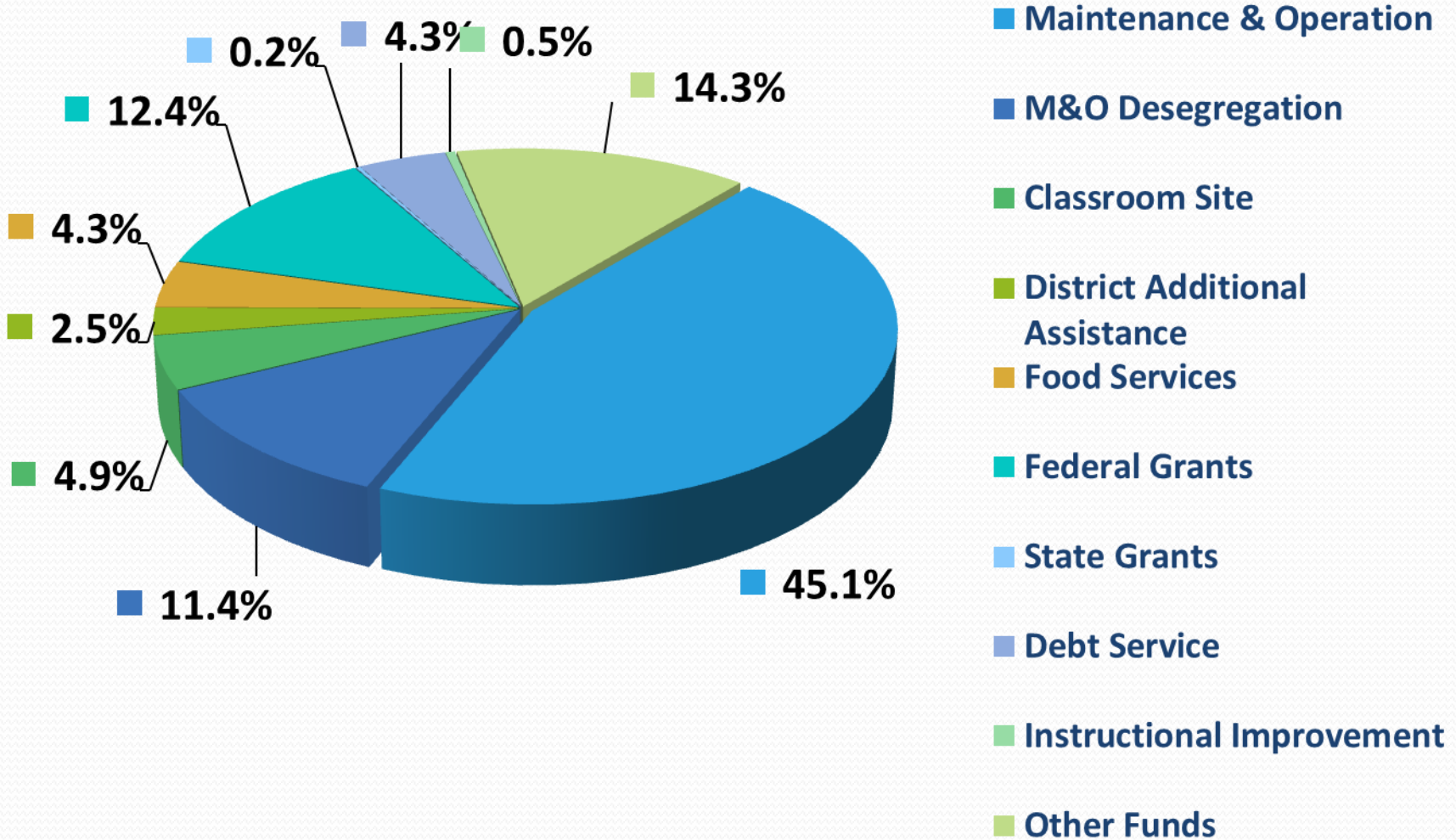
FY2015 Budget Timeline

Date(s)	Action
April – May	Finalize school, department, and the USP budgets
May 13	Present USP Budget timeline to Governing Board
Late May	Finalize budgets; present USP Budget to Parties / Special Master
May 27	Present budget update to Governing Board
Early June	Prepare budget upload for the State and review feedback from the Parties / Special Master on the USP Budget
June 10	Present budget update to Governing Board (including initial feedback, if any, from the Parties / Special Master)
Mid-June	Finalize USP Budget (taking into consideration feedback from the Parties / Special Master)
June 24	Present District proposed budget to Governing Board for approval
July 8	Present District budget for adoption.

FY2015 Adopted Budget

Funding Sources	FY2014	FY2015	Variance	%
Maintenance & Operation	\$243,913,000	\$239,254,404	-\$4,658,596	-1.91%
M&O Desegregation	\$60,711,047	\$60,711,047	\$0	0.00%
Classroom Site	\$24,607,838	\$26,072,353	\$1,464,515	5.95%
District Additional Assistance	\$22,070,439	\$13,246,328	-\$8,824,111	-39.98%
Food Services	\$23,000,000	\$23,000,000	\$0	0.00%
Federal Grants	\$64,833,584	\$65,660,000	\$826,416	1.27%
State Grants	\$1,110,000	\$1,110,000	\$0	0.00%
Debt Service	\$48,400,000	\$22,800,000	-\$25,600,000	-52.89%
Bond Building	\$12,100,000	\$0	-\$12,100,000	-100.00%
Instructional Improvement	\$2,500,000	\$2,500,000	\$0	0.00%
Other Funds	\$75,109,500	\$76,024,500	\$915,000	1.22%
Total All Funds	\$578,355,408	\$530,378,632	-\$47,976,776	-8.30%

FY2015 Adopted Budget



FY2015 USP Budget Timeline

Date(s)	Action
May 16	Submit 2014-15 USP Budget Plan (Draft) to the Plaintiffs and Special Master
May 20	Plaintiffs and Special Master make additional budget formatting requests
May 27	Present revised timeline and budget process to Governing Board for study (1:27 standards and formulas; major changes to the USP Budget; etc.)
June 2	Submit revised Draft Budget Plan to Plaintiffs and Special Master (including 2012-13 Audit Report and Budget Criteria Worksheets)
June 12	Submit Non-Deseg Budget Plan to Plaintiffs and Special Master (including a revised Budget Criteria Worksheet with references to the Special Master's Implementation Addendum and a revised timeline)
June 26	District, Parties, Special Master, Budget Expert meet to discuss the budget
June 13 – July 2	Plaintiffs provide comments on the Draft Budget Plan
July 3 – 14	Within 10 days of receiving the Plaintiffs' comments due July 2, the Special Master shall communicate to the District and the Parties, his suggestions, if any, for modifying the Draft Budget Plan
July 8	Governing Board will study Plaintiffs' comments & major issues, and will approve the District budget including the Proposed USP Budget (to be revised Aug 12, 2014)

FY2015 USP Budget Timeline

Date(s)	Action
July 15 – 30	District considers Special Master’s final recommendations
August 5	District finalizes USP Budget
August 12	Governing Board votes to approve the Final Budget Plan. Plaintiff and/or Special Master recommendations not included in the Final Budget Plan will be noted and separately provided to the Governing Board for consideration.
August 13 – 23	District submits the adopted Final Budget Plan to the Plaintiffs and Special Master. If any of the Plaintiffs or the Special Master disagrees with the budget as approved, they may file objections with the Court within ten days and the Court shall resolve the objections on an expedited basis.

USP Budget

ACCOUNT DESCRIPTION	FY2013-2014	FY2014-2015	DIFFERENCE
Project 1 Personnel	526,296	413,401	(112,895)
Project 2 Student Assignment	8,409,810	10,588,102	2,178,293
Project 3 Transportation	8,612,937	9,337,929	724,992
Project 4 ALEs	5,875,365	5,555,024	(320,341)
Project 5 Achievement Support	8,956,716	7,872,136	(1,084,580)
Project 6 Inclusive Environments	4,657,203	3,153,694	(1,503,509)
Project 7 Discipline & ECA	2,025,082	1,938,694	(86,388)
Project 8 Family Engagement	722,548	677,557	(44,990)
Project 9 Facilities Access	819,755	1,774,985	955,230
Project 10 Technology Access	547,013	588,000	40,987
Project 11 General Administration	8,423,740	8,100,715	(323,025)
Project 12 Prof. Development	1,961,408	1,943,291	(18,117)
Project 13 Monitoring/Reporting	1,410,065	1,950,878	540,813
Project 14 ELL /OCR	10,437,535	9,350,874	(1,086,661)

Budget is still under review and subject to revision



QUESTIONS

Thank you