



BUDGET UPDATE – FY2014

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Tucson Unified School District
October 22, 2013

TUSD

Projected Expenditures M&O and Deseg - FY2014

Category	M&O	Deseg
Projected Budget	\$ 245.3	\$ 60.7
Expected Expenditure	\$ 243.0	\$ 60.7
Expenditures as of July 31, 2013	\$ 4.0	\$ 0.3
Remaining Expenditure	\$ 239.0	\$ 60.4
Variance (carry forward)	\$ 2.3	\$ 0.00

** Figures are in Millions*

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Unrestricted Capital - 2014

Item	Unrestricted Capital	Unrestricted – Deseq
Adopted Budget (Capacity)	\$ 7.0	\$ 3.0
Expenditures as of July 31, 2013	\$ 2.4	\$ 0.8
Remaining Expenditure	\$ 4.6	\$ 2.2
Variance (carry forward)	\$ 0.00	\$ 0.00

** Figures are in Millions*

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BUDGET BOOK – FY2014

Budget Analysis

Fund	FY2013	FY2014	Difference	Percentage
M&O	\$ 277,530,439	\$ 257,696,840	\$ (19,833,599)	-7.1%
Deseg	\$ 60,785,563	\$ 62,364,980	\$ 1,579,417	2.6%
Title I	\$ 34,271,542	\$ 21,544,728	\$ (12,726,814)	-37.1%
Others	\$ 49,486,174	\$ 48,835,412	\$ (650,762)	-1.3%
Capital	\$ 18,600,000	\$ 15,959,357	\$ (2,640,643)	-14.2%
Total - District	\$ 440,673,718	\$ 406,401,317	\$ (34,272,401)	-7.8%

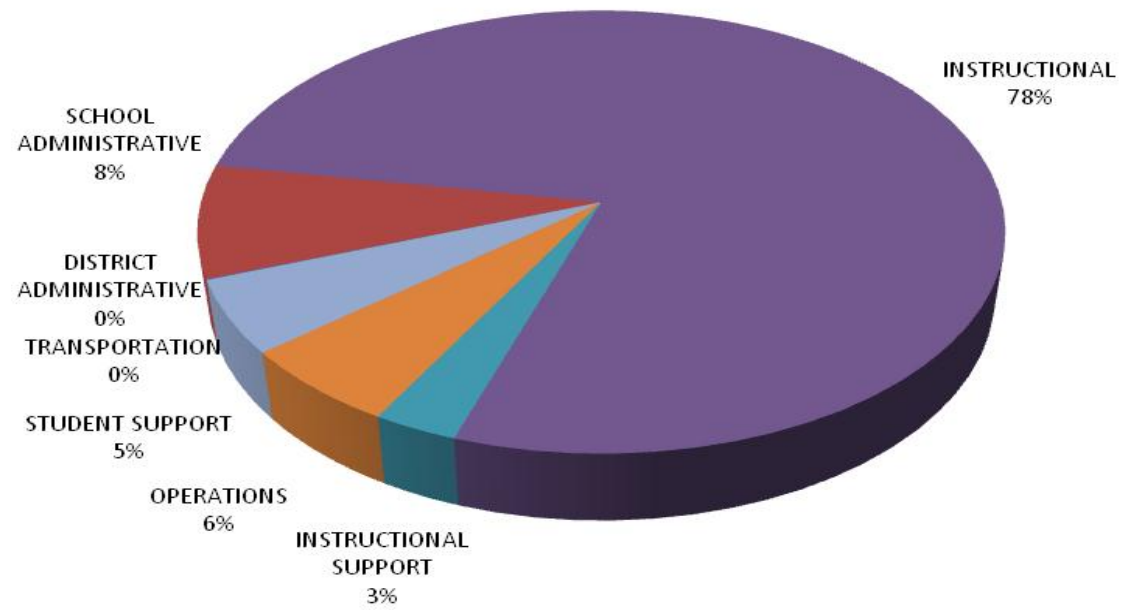


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FY 2013-2014 BUDGET

SCHOOL SUMMARY

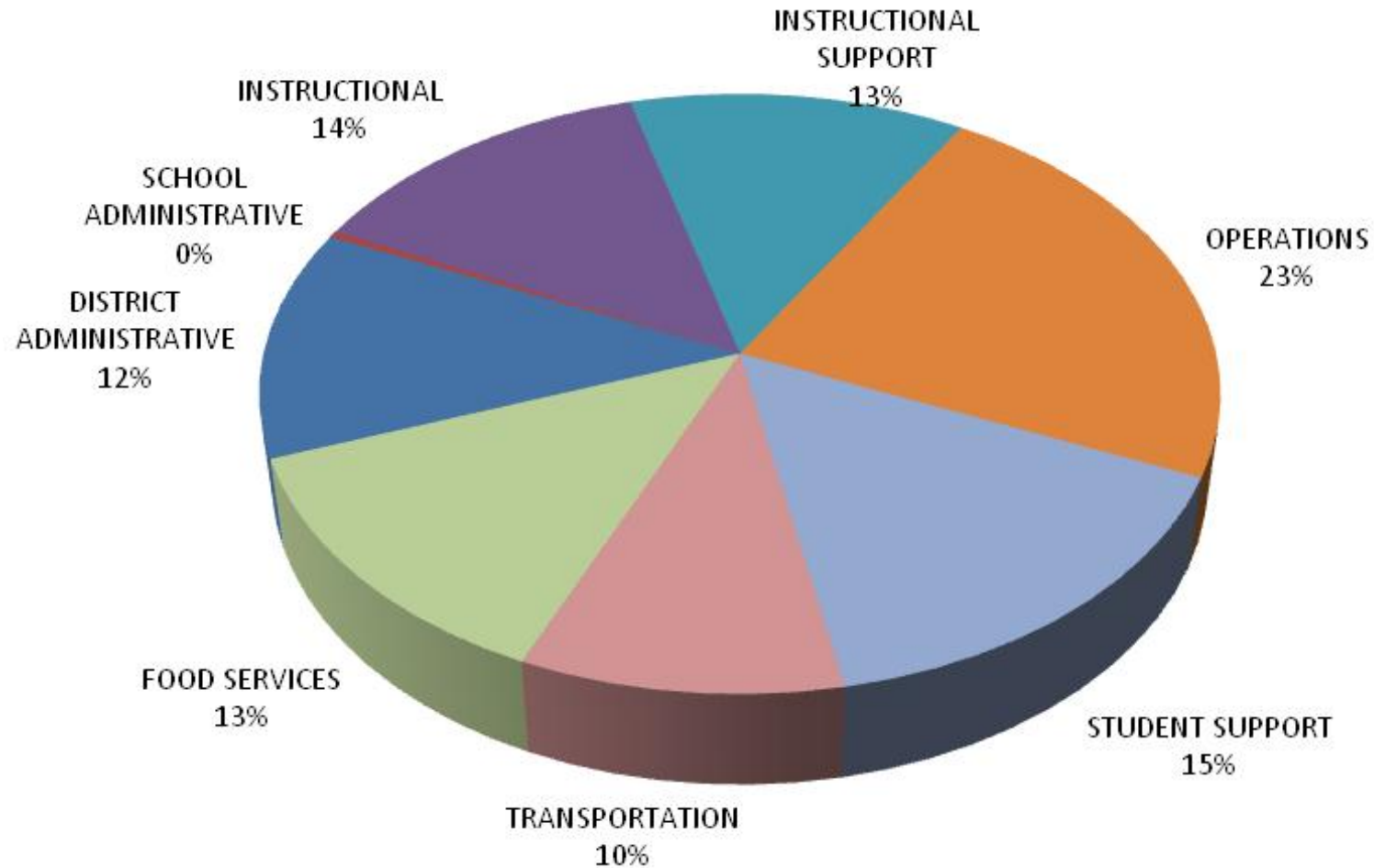
	M&O	DESEG	TITLE I	OTHER	CAPITAL	Grand Total
INSTRUCTIONAL	127,631,345	18,376,101	7,777,570	10,204,350	222,483	164,211,848
INSTRUCTIONAL SUPPORT	1,649,567	1,596,083	1,739,289	1,359,843		6,344,781
CAPITAL					149,914	149,914
DISTRICT ADMINISTRATIVE		1,150		131,431		132,581
OPERATIONS	12,460,706			10,729		12,471,435
SCHOOL ADMINISTRATIVE	17,287,072	6,669		134,203		17,427,943
STUDENT SUPPORT	6,249,769	3,137,966	1,623,125	335,690		11,346,550
TRANSPORTATION				740		740
Grand Total	165,278,458	23,117,969	11,139,983	12,176,986	372,396	212,085,793



Departments – FY2014

Category	M&O	DESEG	TITLE I	OTHER	CAPITAL	TOTAL
INSTRUCTIONAL	\$ 8,189,965	\$ 9,155,229	\$ 3,695,162	\$ 3,203,421	\$ 117,100	\$ 24,360,877
INSTRUCTIONAL SUPPORT	\$ 1,655,033	\$ 11,458,096	\$ 3,048,261	\$ 6,834,293		\$ 22,995,682
CAPITAL				\$ 139,617	\$ 14,450,361	\$ 14,589,978
DISTRICT ADMINISTRATIVE	\$ 14,543,056	\$ 5,042,785	\$ 712,201	\$ 1,886,007	\$ 1,019,500	\$ 23,203,550
FOOD SERVICE				\$ 23,000,000		\$ 23,000,000
OPERATIONS	\$ 38,786,406	\$ 520,482	\$ 1,046,076	\$ 493,613		\$ 40,846,577
SCHOOL ADMINISTRATIVE	\$ 621,408	\$ 6,500		\$ 8,800		\$ 636,708
STUDENT SUPPORT	\$ 20,204,149	\$ 5,048,585	\$ 1,145,592	\$ 1,085,212		\$ 27,483,538
TRANSPORTATION	\$ 8,418,364	\$ 8,015,335	\$ 757,452	\$ 7,461		\$ 17,198,612
Grand Total	\$ 92,418,381	\$ 39,247,011	\$ 10,404,744	\$ 36,658,425	\$ 15,586,960	\$ 194,315,522

Departments Budget – FY2014

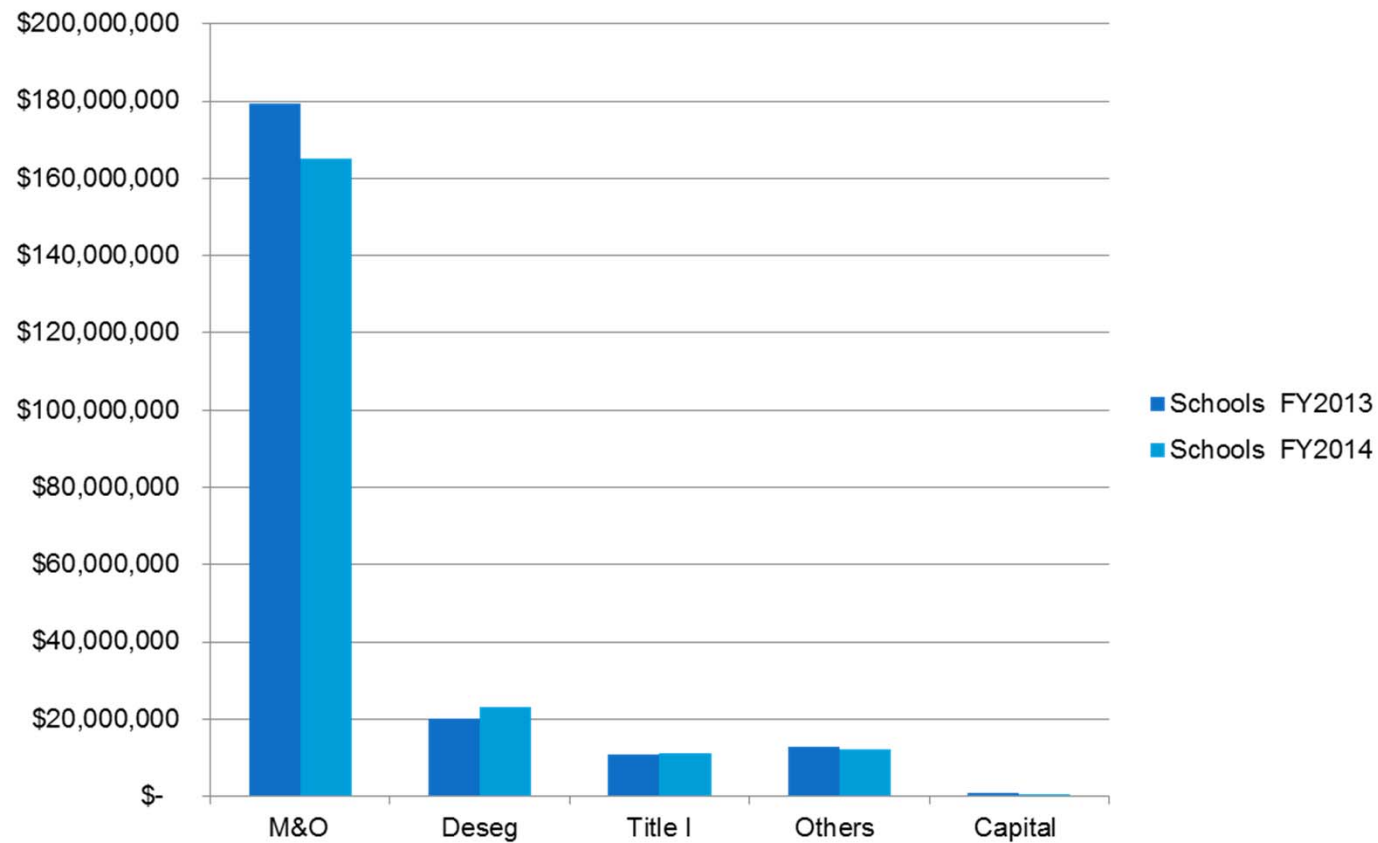


Budget Analysis – Schools

Fund	FY2013	FY2014	Difference	Percentage
M&O	\$ 179,399,422	\$ 165,278,458	\$ (14,120,964)	-7.9%
Deseg	\$ 19,983,421	\$ 23,117,969	\$ 3,134,548	15.7%
Title I	\$ 10,927,678	\$ 11,139,983	\$ 212,305	1.9%
Others	\$ 12,755,817	\$ 12,176,986	\$ (578,831)	-4.5%
Capital	\$ 705,200	\$ 372,396	\$ (332,804)	-47.2%
Total- Schools	\$ 223,771,538	\$ 212,085,792	\$ (11,685,746)	-5.2%



Schools Budget



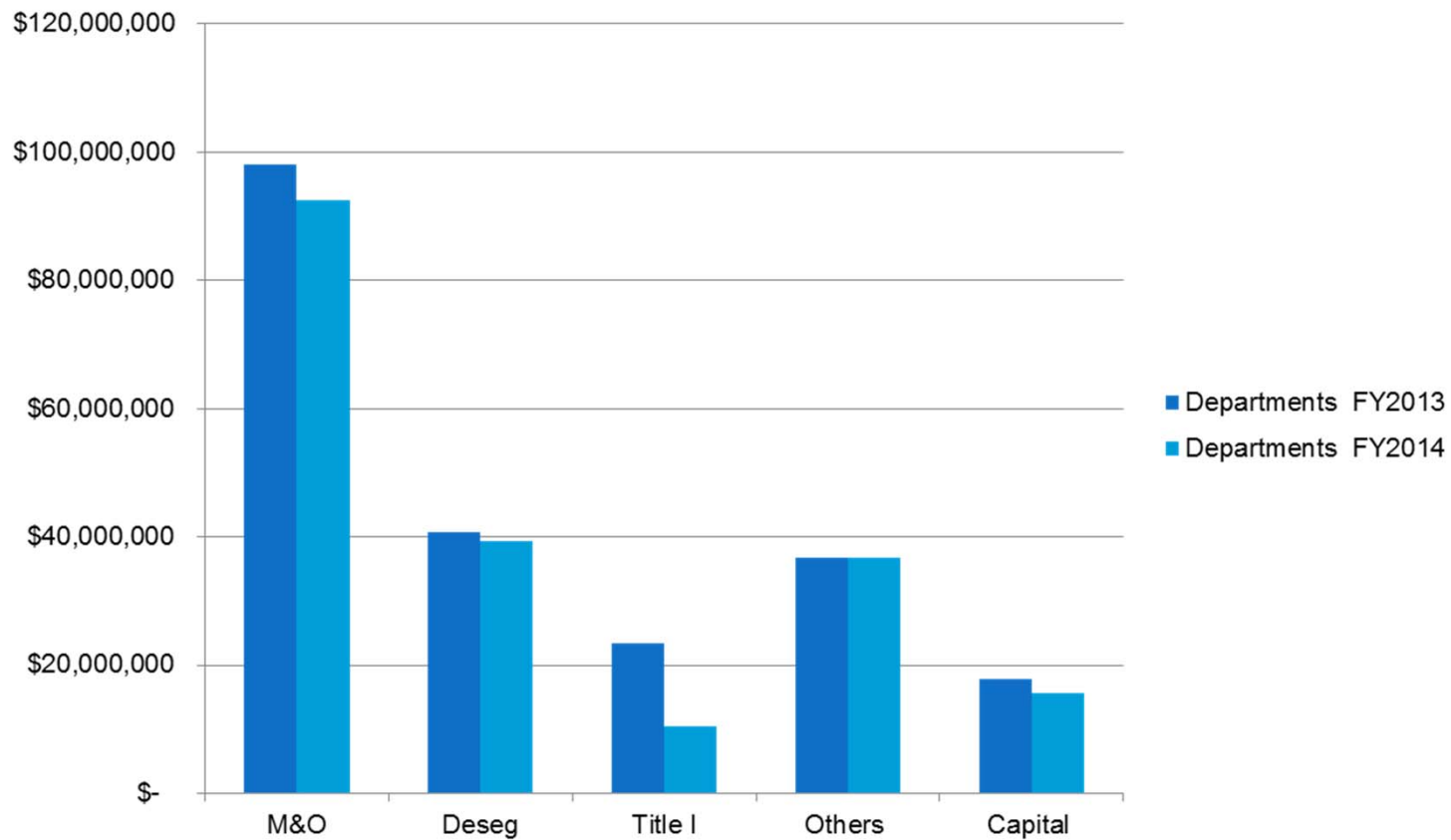
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Budget Analysis - Departments

Fund	FY2013	FY2014	Difference	Percentage
M&O	\$ 98,131,017	\$ 92,418,382	\$ (5,712,635)	-5.8%
Deseg	\$ 40,802,142	\$ 39,247,012	\$ (1,555,130)	-3.8%
Title I	\$ 23,343,864	\$ 10,404,745	\$ (12,939,119)	-55.4%
Others	\$ 36,730,357	\$ 36,658,425	\$ (71,932)	-0.2%
Capital	\$ 17,894,800	\$ 15,586,961	\$ (2,307,839)	-12.9%
Total -Departments	\$ 216,902,180	\$ 194,315,525	\$ (22,586,655)	-10.4%



Departments Budgets



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M&O Budget Analysis

Function	FY2013	FY2014	Difference	Percentage
Instructional	\$ 140,014,139	\$ 135,821,310	\$ (4,192,829)	-3.0%
Instructional Support	\$ 8,772,151	\$ 3,304,600	\$ (5,467,551)	-62.3%
Student Support	\$ 26,490,292	\$ 26,453,918	\$ (36,374)	-0.1%
School Administrative	\$ 18,586,051	\$ 17,908,480	\$ (677,571)	-3.6%
District Administrative	\$ 14,419,557	\$ 14,543,056	\$ 123,499	0.9%
Operations	\$ 53,016,091	\$ 51,247,112	\$ (1,768,979)	-3.3%
Transportation	\$ 16,232,158	\$ 8,418,364	\$ (7,813,794)	-48.1%
Food Service	\$ -	\$ -	\$ -	0.0%
Total	\$ 277,530,439	\$ 257,696,840	\$ (19,833,599)	-7.1%

District Administrative Analysis – FY2014 Budget

M&O	Amount	Percentage	Impact on overall budget
FY2013 - District Admin	\$ 14,419,557		3.5%
Reductions	\$ (1,224,813)	8.50%	
Code changes from instructional support	\$ 789,375	5.5%	0.2%
Converted from Deseg Funded Sources to M&O	\$ 412,417	2.9%	
Converted from a PD contract	\$ 146,520		
Net increase in admin cost	\$ 123,499		
FY2014 – District Admin	\$ 14,543,056		3.6%

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