

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 100201000

VERSION Revised #1

I certify that the Budget of Tucson Unified School District, Pima County for fiscal year 2010 was officially proposed by the Governing Board on June 23, 2009, and that the complete Proposed Expenditure Budget may be reviewed by contacting Bonie Betz at the District Office, telephone (520) 225 6130 during normal business hours.

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President of the Governing Board

<b>1. Student Count</b>			<b>2. Tax Rates:</b>			* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101.21 and Joint Technological Education Districts per A.R.S. §15-393.F.
	<b>FY 2009 Current Yr. 2008 ADM</b>	<b>FY 2010 Budget Yr. 2009 ADM</b>		<b>Current FY</b>	<b>Estimated Budget FY</b>	
<b>Resident</b>	55,538.523	54,142.254	<b>Primary Rate</b>	5.3565	4.6500	
<b>Attending</b>	55,574.095	54,197.455	<b>Secondary Rate*</b>	1.2094	1.1300	

<b>3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.</b>				<b>4. Rapid Decline Information:</b>			
<b>Maintenance &amp; Operation</b>	343,004,376	<b>GBL</b>	343,004,376	<b>Actual % Decline in Student Count: K-8</b>		0.0%	
<b>Classroom Site</b>	30,180,114	<b>CSFBL</b>	30,180,114	<b>Actual % Decline in Student Count: 9-12</b>		0.0%	
<b>Unrestricted Capital Outlay</b>	4,938,086	<b>Max for Unrestricted Capital †</b>	4,938,086	<b>Additional Allowable Expenditures: K-8</b>		0	
<b>Soft Capital Allocation</b>	1,827,302	<b>Soft Capital Allocation Limit</b>	1,827,302	<b>Additional Allowable Expenditures: 9-12</b>		0	

† Includes UCBL, Capital portion of RCL & CORL, and A.R.S. §15-962.F State Board approved accumulation.

<b>MAINTENANCE AND OPERATION EXPENDITURES</b>							
	<b>Salaries and Benefits</b>		<b>Other</b>		<b>TOTAL</b>		<b>% Inc./(Decr.) from Current FY</b>
	<b>Current FY</b>	<b>Budget FY</b>	<b>Current FY</b>	<b>Budget FY</b>	<b>Current FY</b>	<b>Budget FY</b>	
<b>100 Regular Education</b>							
1000 Classroom Instruction	111,209,050	103,084,649	1,612,469	1,725,508	112,821,519	104,810,157	-7.1%
<b>2000 Support Services</b>							
2100 Students	11,839,140	13,776,591	398,565	240,557	12,237,705	14,017,148	14.5%
2200 Instructional Staff	6,401,355	4,259,386	293,049	303,246	6,694,404	4,562,632	-31.8%
2300, 2400, 2500 Administration	32,169,537	19,814,875	1,934,229	1,919,612	34,103,766	21,734,487	-36.3%
2600 Oper./Maint. of Plant	24,764,192	18,919,842	27,953,431	30,922,463	52,717,623	49,842,305	-5.5%
2900 Other	23,437	21,000	400	319	23,837	21,319	-10.6%
3000 Oper. of Noninstructional Services	0	0	456,784	451,508	456,784	451,508	-1.2%
5000 Debt Service			1,916,876	1,916,876	1,916,876	1,916,876	0.0%
610 School-Sponsored Cocurric. Activities	406,740	397,117	18,972	19,339	425,712	416,456	-2.2%
620 School-Sponsored Athletics	1,946,726	1,938,599	284,050	359,316	2,230,776	2,297,915	3.0%
630, 700, 800, 900 Other Programs	116,935	100,914	0	0	116,935	100,914	-13.7%
<b>Regular Education Subsection Subtotal</b>	<b>188,877,112</b>	<b>162,312,973</b>	<b>34,868,825</b>	<b>37,858,744</b>	<b>223,745,937</b>	<b>200,171,717</b>	<b>-10.5%</b>
<b>200 Special Education</b>							
1000 Classroom Instruction	38,152,121	41,929,191	438,297	182,176	38,590,418	42,111,367	9.1%
<b>2000 Support Services</b>							
2100 Students	9,950,689	11,419,528	8,062,476	8,392,126	18,013,165	19,811,654	10.0%
2200 Instructional Staff	1,967,900	2,863,588	47,526	48,626	2,015,426	2,912,214	44.5%
2300, 2400, 2500 Administration	519,735	518,272	14,100	6,325	533,835	524,597	-1.7%
2600 Oper./Maint. of Plant	205,429	201,942	4,304	18,494	209,733	220,436	5.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	<b>50,795,874</b>	<b>56,932,521</b>	<b>8,566,703</b>	<b>8,647,747</b>	<b>59,362,577</b>	<b>65,580,268</b>	<b>10.5%</b>
300 Spec. Ed. Title 8 PL 103-382 Add-On	269,834	273,934	0	0	269,834	273,934	1.5%
400 Pupil Transportation	15,043,314	11,040,352	5,286,989	4,959,648	20,330,303	16,000,000	-21.3%
510 Desegregation	54,118,004	50,979,246	4,904,557	9,231,801	59,022,561	60,211,047	2.0%
520 Special K-3 Program Override	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	766,669	766,680	741	730	767,410	767,410	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>309,870,807</b>	<b>282,305,706</b>	<b>53,627,815</b>	<b>60,698,670</b>	<b>363,498,622</b>	<b>343,004,376</b>	<b>-5.6%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	363,498,621	343,004,376	(20,494,245)	-5.6%
Instructional Improvement	3,000,000	2,000,000	(1,000,000)	-33.3%
Full-Day Kindergarten	0	0	0	0.0%
Full-Day K Capital	0	0	0	0.0%
Structured English Immersion	161,367	0	(161,367)	-100.0%
Compensatory Instruction	1,153,050	1,153,050	0	0.0%
Classroom Site	39,875,147	30,180,114	(9,695,033)	-24.3%
Federal Projects	50,810,626	64,832,083	14,021,457	27.6%
State Projects	4,309,182	3,751,791	(557,391)	-12.9%
Unrestricted Capital Outlay	7,643,298	4,938,086	(2,705,212)	-35.4%
Soft Capital Allocation	14,042,605	1,827,302	(12,215,303)	-87.0%
Building Renewal	14,500,000	6,470,649	(8,029,351)	-55.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,200,000	1,200,000	0	0.0%
Debt Service	46,853,461	48,000,000	1,146,539	2.4%
School Plant Funds	240,000	240,000	0	0.0%
Auxiliary Operations	5,000,000	1,000,000	(4,000,000)	-80.0%
Bond Building	57,000,000	47,000,000	(10,000,000)	-17.5%
Food Service	18,500,000	18,500,000	0	0.0%
Other	21,483,000	24,069,000	2,586,000	12.0%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §15-761)	Current FY	Budget FY
Autism	2,986,444	2,954,040
Emotional Disability	3,519,348	4,199,077
Hearing Impairment	1,590,502	1,265,609
Other Health Impairments	399,821	531,096
Specific Learning Disability	16,969,248	16,991,699
Mild, Moderate or Severe Mental Retardation	5,368,529	5,571,249
Multiple Disabilities	2,507,873	2,463,474
Multiple Disabilities with S.S.I.	0	0
Orthopedic Impairment	955,431	970,918
Preschool Moderate Delay	276,868	65,810
Preschool Severe Delay	431,289	321,773
Preschool Speech/Language Delay	2,180,481	1,912,076
Speech/Language Impairment	8,868,961	14,304,498
Traumatic Brain Injury	0	0
Visual Impairment	401,534	336,276
Subtotal	46,456,329	51,887,595
Gifted Education	2,476,962	2,398,430
Remedial Education	0	0
ELL Incremental Costs	7,092,142	7,995,568
ELL Compensatory Instruction	0	0
Vocational and Technological Education	3,606,978	3,572,609
Career Education	0	0
TOTAL	59,632,411	65,854,202

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	170	1 to 318.8
Teachers	3,200	1 to 16.9
Other	230	1 to 235.6
Subtotal	3,600	1 to 15.1
Classified --		
Managers, Supervisors, Directors	65	1 to 833.8
Teachers Aides	275	1 to 197.1
Other	1,800	1 to 30.1
Subtotal	2,140	1 to 25.3
TOTAL	5,740	1 to 9.4
Special Education --		
Teacher	447	1 to 13.0
Staff	534	1 to 14.0