

Public Hearing on Proposed
SUSD FY2012-2013
Expenditure Budget
and
Truth in Taxation Notice

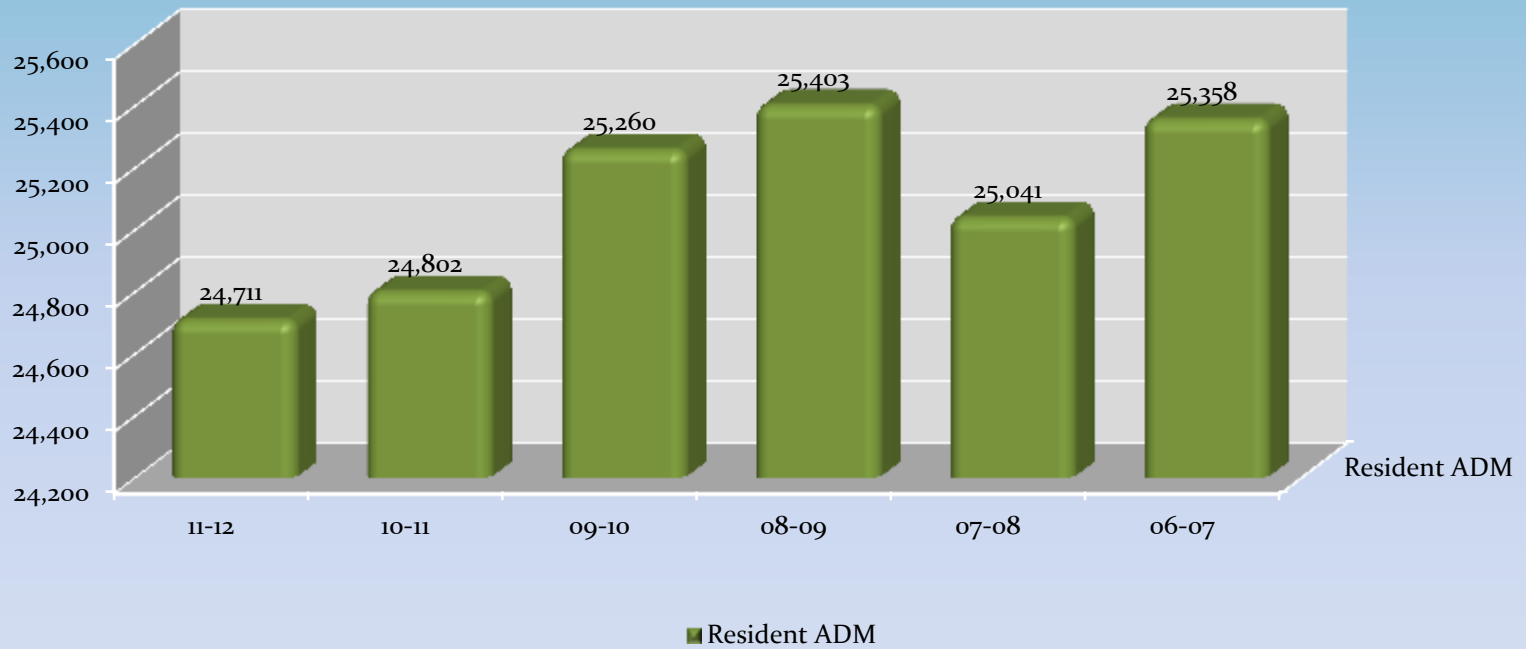
Scottsdale Unified School District
Governing Board Meeting
19 June 2012

FY 13 - SUSD Proposed Budget

- M&O \$155,311,919
- Capital \$ 16,193,330
- Soft Capital \$ 2,053,443
- Federal Projects \$ 11,749,064
- **Total** **\$185,307,756**

- M&O Difference from FY2012 \$ (2,933,914)

ADM by Year



ADM Decrease – 294.865

11-12 ADM as of 01/13/2012 Not Final



FY 2013
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

REVENUES AND PROPERTY TAXATION (This section is not applicable to budget revisions)

1. Total Budgeted Revenues for Fiscal Year 2012 \$ 30,500,350

2. Estimated Revenues by Source for Fiscal Year 2013 (excluding property taxes)

Local	1000	\$	<u>550,000</u>
Intermediate	2000	\$	<u>5,000</u>
State	3000	\$	<u>15,000,000</u>
Federal	4000	\$	<u>350,000</u>
TOTAL		\$	<u><u>15,905,000</u></u>

3. District Tax Rates for Current and Budget Fiscal Years (A.R.S. §15-903.D.4)

	Current FY 2012	Est. Budget FY 2013
Primary Tax Rate:	2.7489	3.0973
Secondary Tax Rates:		
M&O Override	0.2396	0.2920
Special K-3 Program Override	0.0690	0.0736
Special Program Override	0.0000	0.0000
Capital Override	0.1987	0.2234
Class A Bonds	0.5573	0.3480
Class B Bonds	0.1657	0.4754
JTED	0.0000	
Total Secondary Tax Rate	<u>1.2303</u>	<u>1.4164</u>

A. TOTAL AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

1. General Budget Limit (from Budget, page 7, line 10)	\$ <u>155,311,919</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ <u>36,193,330</u>
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$ <u>2,053,443</u>
4. Subtotal (line A.1 + A.2 + A.3)	\$ <u>173,558,692</u>
5. Federal Projects (from Budget, page 6, line 18)	\$ <u>11,740,064</u>
6. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$ <u>0</u>
7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A.6)	\$ <u><u>185,307,756</u></u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$ <u>155,311,919</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ <u>36,193,330</u>
3. Soft Capital Allocation (from Budget, page 4, line 19)	\$ <u>2,053,443</u>
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4.)	\$ <u><u>173,558,692</u></u>

FUND 001 (M&O)

MAINTENANCE AND OPERATION FUND

Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013		
	100 Regular Education										
1000 Classroom Instruction	1	935.76	914.20	45,510,392	11,351,681	518,117	847,269	15,000	61,130,884	58,242,459	-4.7%
2000 Support Services											
2100 Students	2	98.85	94.97	3,217,631	1,022,053	15,830	3,000	1,500	4,104,159	4,260,034	3.8%
2200 Instructional Staff	3	67.05	68.10	3,209,079	908,671	302,148	40,040	17,306	4,273,004	4,471,344	4.7%
2300 General Administration	4	7.00	7.00	694,018	299,547	216,650	17,371	12,363	1,023,951	1,239,949	20.9%
2400 School Administration	5	143.48	139.88	7,609,689	2,280,762	13,200	105,270	5,000	9,835,010	10,013,921	1.8%
2500 Central Services	6	62.00	69.80	1,186,104	1,190,363	685,697	129,895	32,570	6,015,780	5,244,429	-13.0%
2600 Operation & Maintenance of Plant	7	243.78	238.53	7,017,367	2,359,389	7,842,207	4,022,402	0	23,065,375	21,241,363	-7.9%
2900 Other	8	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9	7.00	7.00	155,272	59,351	64,000	61,462	0	354,086	340,085	-4.0%
610 School-Sponsored Co-curricular Activities	10	0.00	0.00	258,070	50,373	0	0	0	269,289	308,445	14.3%
620 School-Sponsored Athletics	11	5.37	5.37	1,131,825	243,191	145,000	1,000	0	1,427,202	1,521,016	6.6%
630, 700, 800, 900 Other Programs	12	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-12)	13	1,570.29	1,544.85	71,989,647	19,763,383	9,802,869	5,227,709	103,439	111,512,920	106,689,247	-4.1%
200 Special Education											
1000 Classroom Instruction	14	402.73	402.04	17,325,313	4,893,449	1,410,384	54,601	0	22,883,222	21,683,747	-3.5%
2000 Support Services											
2100 Students	15	39.64	40.33	2,367,624	631,431	350,000	30,000	0	2,971,573	3,379,055	13.7%
2200 Instructional Staff	16	14.35	13.35	751,749	198,205	1,000	13,300	18,000	886,677	962,254	8.3%
2300 General Administration	17	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	18	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	19	0.00	0.00	0	0	1,500	0	0	1,500	1,500	0.0%
2600 Operation & Maintenance of Plant	20	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	21	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	22	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 14-22)	23	456.72	455.72	20,424,686	5,723,085	1,762,884	97,901	18,000	26,742,972	28,026,556	4.8%
300 Special Education Disability ESEA, Title VIII (from Supplement, page 1, line 10)	24	0.00	0.00	0	0	0	0	0	0	0	0.0%
400 Pupil Transportation	25	155.50	154.69	4,498,627	1,519,908	1,159,200	2,328,520	0	8,356,353	9,506,250	13.8%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26	121.76	121.69	5,513,136	1,580,911	170,000	91,033	0	7,207,169	7,355,080	2.1%
520 Special K-3 Program Override (from Supplement, page 1, line 20)	27	60.00	55.00	2,581,499	732,157	0	0	0	3,403,439	3,313,656	-2.6%
530 Dropout Prevention Programs	28	2.30	2.50	129,415	35,631	3,000	23,584	29,500	221,130	221,130	0.0%
540 Adult Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 30)	29	0.00	0.00	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)	30	2,366.57	2,334.45	105,137,010	29,357,270	12,897,953	7,768,747	150,939	157,444,183	155,311,919	-1.4%

FUNDS 610 AND 625

UNRESTRICTED CAPITAL OUTLAY AND SOFT CAPITAL ALLOCATION FUNDS

Expenditures		Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6830	Interest (4) 6840, 6850	All Other Object Codes (UCO & SCA type excluding 6900)	All Other Object Codes (M&O Type including 6900)	Totals		% Increase/Decrease
								Current FY 2012	Budget FY 2013	
Unrestricted Capital Outlay Override (1)	1	2,071,428	8,668,888	1,532,896	74,387	790,031		0	13,133,130	--1
Unrestricted Capital Outlay Fund 610										
1000 Instruction	2	1,304,286	8,796,978					0	10,301,264	--2
2000 Support Services										
2100, 2200 Students and Instructional Staff	3	627,142	77,115			178,964		0	883,221	--3
2300, 2400, 2500, 2600 Administration	4		2,202,389					0	2,202,389	--4
2800 Operation & Maintenance of Plant	5		299,406					0	299,406	--5
2700 Student Transportation	6		30,000					0	30,000	--6
3000 Operation of Noninstructional Services (5)	7							0	0	0.0%7
4000 Facilities Acquisition and Construction	8					869,767		0	869,767	--8
5000 Debt Service	9			1,532,896	74,387			0	1,607,283	--9
Total Unrestricted Capital Outlay Fund (lines 2-9)	10	0	2,131,428	11,405,888	1,532,896	74,387	1,048,731	0	16,193,330	--10
Soft Capital Allocation Fund 625										
1000 Instruction	11	100,000						0	100,000	--11
2000 Support Services										
2100, 2200 Students and Instructional Staff	12							0	0	0.0%12
2300, 2400, 2500, 2600 Administration	13		1,179,140					0	1,179,140	--13
2800 Operation & Maintenance of Plant	14						774,303	0	774,303	--14
2700 Student Transportation	15							0	0	0.0%15
3000 Operation of Noninstructional Services (5)	16							0	0	0.0%16
4000 Facilities Acquisition and Construction	17							0	0	0.0%17
5000 Debt Service	18							0	0	0.0%18
Total Soft Capital Allocation Fund (lines 11-18)	19	0	100,000	1,179,140	0	0	0	774,303	2,053,443	--19

SPECIAL PROJECTS

FEDERAL PROJECTS

1. 100-130 ESEA Title I - Helping Disadvantaged Children
2. 140-150 ESEA Title II - Prof. Dev. and Technology
3. 160 ESEA Title IV - 21st Century Schools
4. 170-180 ESEA Title V - Promote Informal Parent Choice
5. 190 ESEA Title III - Limited Eng. & Immigrant Students
6. 200 ESEA Title VII - Indian Education
7. 210 ESEA Title VI - Flexibility and Accountability
8. 220 IDEA Part B
9. 230 Johnson-O'Malley
10. 240 Workforce Investment Act
11. 250 AEA - Adult Education
12. 260-270 Vocational Education - Basic Grants
13. 280 ESEA Title X - Homeless Education
14. 290 Medicaid Reimbursement
15. 3__ E-Rate
16. 3__ Impact Aid
17. 300-399 Other Federal Projects (Besides E-rate & Impact Aid)
18. Total Federal Project Funds (lines 1-17)

STATE PROJECTS

19. 400 Vocational Education
20. 410 Early Childhood Block Grant
21. 420 Ext. School Yr. - Pupils with Disabilities
22. 425 Adult Basic Education
23. 430 Chemical Abuse Prevention Programs
24. 435 Academic Contents
25. 450 Gifted Education
26. 455 Family Literacy Program
27. 460 Environmental Special Plate
28. 465-499 Other State Projects
29. Total State Project Funds (lines 19-28)
30. Total Special Projects (lines 18 and 29)

		NO. OF PERSONNEL		TOTAL ALL FUNCTIONS		
		Current FY	Budget FY	Current FY	Budget FY	
	6000	57.20	60.75	6,554,398	4,968,215	1.
	6000	3.60	6.08	953,230	530,369	2.
	6000	1.00	4.20	851,579	533,638	3.
	6000	0.00		0		4.
	6000	0.38	0.81	679,022	200,000	5.
	6000	1.00	1.13	109,125	42,056	6.
	6000	0.00		0		7.
	6000	151.00	109.17	3,869,916	3,314,440	8.
	6000	0.00		12,765	12,765	9.
	6000	0.00		0		10.
	6000	0.00		0		11.
	6000	1.80	1.40	417,288	382,539	12.
	6000	0.00		0		13.
	6000	2.59	3.09	1,364,328	1,345,012	14.
	6000	0.00		0		15.
	6000	0.00		0		16.
	6000	0.00		171,041		17.
		221.07	186.63	14,962,692	11,749,054	18.
	6000	0.00		245,759	132,520	19.
	6000	0.00		0		20.
	6000	0.00		0		21.
	6000	0.00		0		22.
	6000	0.00		0		23.
	6000	0.00		0		24.
	6000	0.00		0		25.
	6000	0.00		0		26.
	6000	0.00		0		27.
	6000	4.00	6.25	341,300	327,900	28.
		4.00	6.25	587,059	460,420	29.
		225.07	192.88	15,549,751	12,209,474	30.

INSTRUCTIONAL IMPROVEMENT FUND (020)

1. Teacher Compensation Increases
2. Class Size Reduction
3. Dropout Prevention Programs (M&O purposes)
4. Instructional Improvement Programs (M&O purposes)
5. Total Instructional Improvement Fund (lines 1-4)

	Current FY	Budget FY	
6000	624,356	500,000	1.
6000	0	0	2.
6000	0	0	3.
6000	865,273	1,334,323	4.
	1,489,629	1,834,323	5.

OTHER FUNDS (DO NOT Add to Aggregate)		Current FY	Budget FY		
1.	050 County, City, and Town Grants	6000	0	0	1.
2.	071 Structured English Immersion (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (Lease over 1 year) (2)	6000	0	0	4.
5.	505 School Plant (Lease 1 year or less)	6000	2,113,542	2,520,000	5.
6.	506 School Plant (Sole)	6000	282,000	110,000	6.
7.	510 Food Service	6000	12,094,549	11,596,922	7.
8.	515 Civic Center	6000	600,000	750,000	8.
9.	520 Community School	6000	4,000,000	4,000,000	9.
10.	525 Auxiliary Operations	6000	1,022,000	1,482,000	10.
11.	526 Extracurricular Activities Fees Tax Credit	6000	2,011,000	1,976,000	11.
12.	530 Gifts and Donations	6000	1,500,000	1,500,000	12.
13.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	13.
14.	540 Fingerprint	6000	5,000	15,000	14.
15.	545 School Opening	6000	0	0	15.
16.	550 Insurance Proceeds	6000	50,000	120,000	16.
17.	555 Textbooks	6000	180,000	375,000	17.
18.	565 Litigation Recovery	6000	25,000	90,000	18.
19.	570 Indirect Costs	6000	2,118,010	3,732,902	19.
20.	575 Unemployment Insurance	6000	200,000	1,000	20.
21.	580 Teachers	6000	0	0	21.
22.	585 Insurance Refund	6000	11,000	12,000	22.
23.	590 Grants and Gifts to Teachers	6000	0	0	23.
24.	595 Advertisement	6000	140,000	102,000	24.
25.	596 Joint Technical Education	6000	2,285,413	1,673,317	25.
26.	620 Adjunct Wages	6000	7,000,000	1,500,000	26.
27.	639 Impact Aid Revenue Bond Building	6000	0	0	27.
28.	640 School Plant - Special Construction	6000	0	0	28.
29.	650 Gifts and Donations	6000	0	0	29.
30.	660 Condensation	6000	0	0	30.
31.	665 Energy and Water Savings	6000	1,251,939	2,918,594	31.
32.	686 Emergency Deficiencies Construction	6000	0	0	32.
33.	691 Building Renewal Grant	6000	0	0	33.
34.	700 Debt Service	6000	60,103,324	70,160,394	34.
35.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	35.
36.	750 Permanent	6000	0	0	36.
37.	Other	6000	0	0	37.
INTERNAL SERVICE FUNDS 950-989					
1.	951 Self-Insurance	6000	2,379,000	2,400,000	1.
2.	955 Intergovernmental Agreements	6000	420,230	279,395	2.
3.	9__ OPEB	6000	0	0	3.
4.	951 Print Shop	6000	67,155	76,000	4.

Estimated Tax Rate

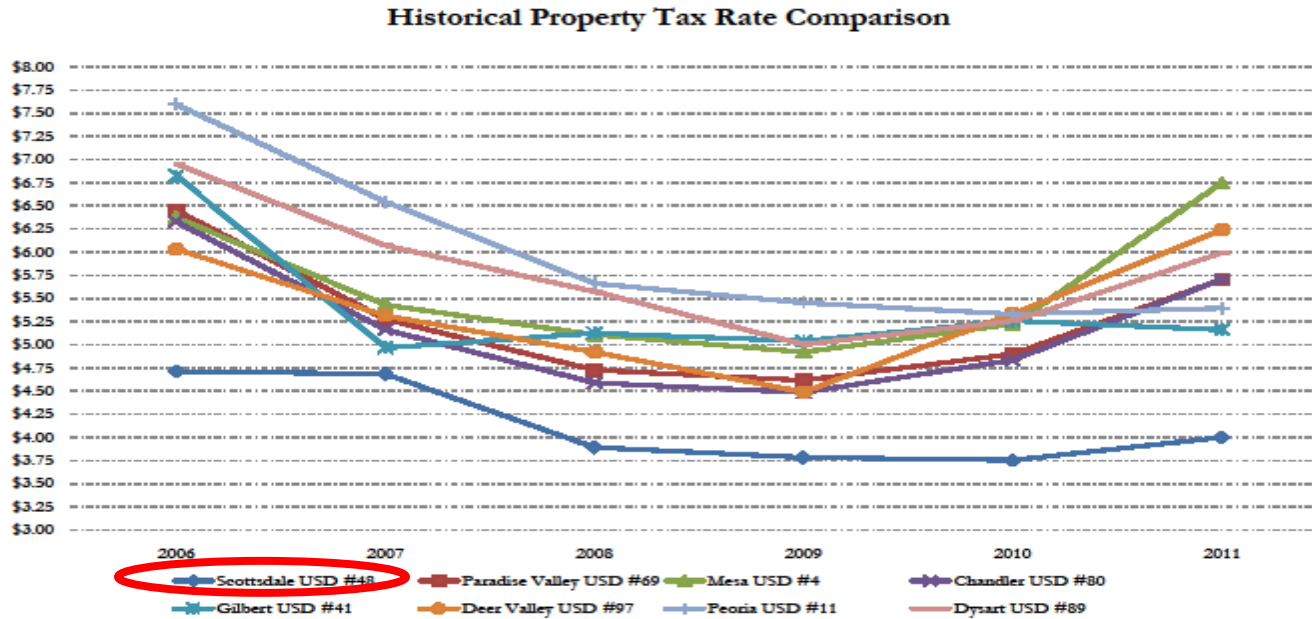
- Primary estimated at \$3.0973
- Secondary estimated at \$1.4163
- Projected increase of .5144 or 12.8%
- Approximately the same as the decline in assessed value
- Some homeowners will see a small increase in taxes because their home value has not declined at the same rate.
- Some homeowners will not see an increase in taxes.



FY 2013 Truth in Taxation Worksheet (A.R.S. §15-905.01)

1.	FY 2012 Truth in Taxation Base Limit (from FY 2012 TNT worksheet line 9)	\$ 12,893,121	
	FY 2012 Budgeted Expenditures (from FY 2012 original adopted budget)		Primary Property Tax Rate Related to Budgeted Expenditures
2.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$ 7,382,169	0.0017
3.	Dropout Prevention (from page 1, line 29)	221,130	0.0001
4.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 30 and Supplement page 2, line 48)		0.0000
5.	Small School Adjustments (from page 7, line 4, columns A and B)		0.0000
6.	Deduction for Discontinued Programs in FY 2012	-	
7.	Changes made after original adoption of FY 2010 budget (from FY 2012 TNT Worksheet, lines 12 and 14)	+	0
8.	Preliminary FY 2013 Truth in Taxation Base Limit (total of lines 2-7)	\$ 7,603,299	
9.	FY 2013 Truth in Taxation Base Limit (Greater of line 1 or 8)	\$ 12,893,121	
10.	Total actual expenditures for FY 2012 for items 2-4 above	7,603,299	
11.	Sum of lines 2 through 4	7,603,299	
12.	Expenditures over/(under) original budget (line 10 minus line 11)	\$ 0	
13.	FY 2012 final budget for Small School Adjustment	0	
14.	Amount over/(under) budget on line 5 above (line 13 minus line 5)	\$ 0	
	FY 2013 Budgeted Expenditures (from FY 2013 budget)		
15.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	7,382,169	0.0017
16.	Dropout Prevention (from page 1, line 28)	221,130	0.0001
17.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 30 and Supplement page 2, line 48)	0	0.0000
18.	Small School Adjustments (from page 7, line 4, columns A and B)	0	0.0000
19.	Total (add lines 12, 14, and 15 through 18)	\$ 7,603,299	
20.	Excess over Truth in Taxation Limit (1) (Line 19 minus line 9. If negative, enter zero.)	\$ 0	
21.	Amount to be Levied in FY 2013 for Adjacent Ways pursuant to A.R.S. §15-905 (1)	\$ 1,500,000	0.0003
22.	Amount to be Levied in FY 2013 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ 0	0.0000
Calculations for Truth in Taxation Notice			
A.	Sum of lines 20, 21, and 22	\$ 1,500,000	
B.1.	Current Assessed Value	\$ 4,399,463,208	
B.2.	(Line 9 divided by line B.1) x \$10,000	\$ 29.3061 (2)	
C.1.	Sum of lines 9, 20, 21, and 22	\$ 14,393,121	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ 32.7156 (2)	

SUSD Historically Low Tax Rates



SUSD is Lowest!

Public Comments?

Scottsdale Unified School District
Fiscal Year 2012 – 13
Expenditure Budget

FY 13 - SUSD Proposed Budget

- M&O \$155,311,919
- Capital \$ 16,193,330
- Soft Capital \$ 2,053,443
- **Total** **\$173,558,692**

- M&O Difference from FY2012 \$ **(2,933,914)**

FY 13 Budget Approval

1. Student Count			2. Tax Rates:			
	FY 2012 Current Yr. 2010 ADM	FY 2013 Budget Yr. 2012 ADM		Current FY	Estimated Budget FY	* Secondary rate applies only for year-approved overrides and bonded indebtedness per A.R.S. §15-101.22 and Joint Technical Education Districts per A.R.S. §15 303.F.
Resident	24,901,114	24,656,321	Primary Rate	2.7480	3.0073	
Attending	25,196,176	24,921,654	Secondary Rate*	1.2503	1.4184	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.					
Maintenance & Operation	155,311,919	GRB	155,311,919		
Classroom Site	6,757,825	CSFBL	6,757,825		
Unrestricted Capital Outlay	16,193,330	UCBL	16,193,330		
Soft Capital Allocation	2,053,443	SCAL	2,053,443		

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./Decr.) from Current FY
	Salaries and Benefits		Other		TOTAL		
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	59,834,443	56,862,073	1,316,442	1,300,386	61,150,885	58,242,459	-4.7%
2000 Support Services							
2100 Students	4,094,239	4,239,684	9,920	20,350	4,104,159	4,260,034	3.8%
2200 Instructional Staff	3,955,619	4,117,950	319,384	329,394	4,275,003	4,477,344	4.7%
2300, 2400, 2500 Administration	14,796,130	15,250,483	2,090,592	1,217,816	16,886,722	16,468,299	-2.3%
2600 Oper./Maint. of Plant	8,844,862	9,376,956	14,220,713	11,864,809	23,065,575	21,241,565	-7.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	228,624	214,623	125,462	125,462	354,086	340,085	-4.0%
610 School-Sponsored Co-curric. Activities	269,289	308,445	0	0	269,289	308,445	14.2%
620 School-Sponsored Athletics	1,322,202	1,373,018	105,000	146,000	1,427,202	1,521,016	6.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	83,325,408	81,755,230	18,187,513	15,134,017	111,512,921	106,889,247	-4.1%
200 Special Education							
1000 Classroom Instruction	21,177,360	22,218,762	1,705,802	1,464,985	22,883,242	23,683,747	3.5%
2000 Support Services							
2100 Students	2,827,347	2,995,051	143,826	380,000	2,971,573	3,379,055	13.7%
2200 Instructional Staff	855,496	929,954	51,180	32,306	886,676	962,254	8.2%
2300, 2400, 2500 Administration	0	0	1,500	1,500	1,500	1,500	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	24,860,603	26,147,771	1,802,308	1,878,795	26,742,991	28,026,556	4.8%
300 Spec. Ed. ISEA, Title VIII	0	0	0	0	0	0	0.0%
400 Pupil Transportation	5,774,883	6,018,530	2,581,672	3,487,720	8,356,555	9,506,250	13.8%
510 Desegregation	7,029,650	7,094,047	181,520	281,033	7,211,170	7,355,081	2.3%
520 Special K-5 Program Overrides	3,403,439	3,313,656	0	0	3,403,439	3,313,656	-2.6%
530 Dropout Prevention Programs	130,093	163,046	71,035	56,084	221,130	221,130	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	134,540,076	134,494,280	22,904,128	20,817,639	157,444,204	155,311,919	-1.4%

FY 13 Budget Approval

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	157,444,383	155,311,919	(2,132,264)	-1.4%
Instructional Improvement	1,489,629	1,634,323	144,696	9.7%
Structural English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	0	6,767,825	6,767,825	-
Federal Projects	14,962,692	11,749,064	(3,213,628)	-21.5%
State Projects	587,059	460,420	(126,639)	-21.6%
Unrestricted Capital Outlay	0	16,193,330	16,193,330	-
Soft Capital Allocation	0	2,033,443	2,033,443	-
Building Renewal	0	37,000	37,000	-
New School Facilities	0	0	0	0.0%
Adjacent Ways	7,000,000	1,500,000	(5,500,000)	-78.6%
Debt Service	60,103,324	70,160,394	10,057,070	16.7%
School Plant Funds	2,385,542	2,630,000	244,458	9.8%
Auxiliary Operations	1,022,000	1,482,000	460,000	45.0%
Bond Building	0	39,000,000	39,000,000	-
Food Service	12,094,549	11,596,922	(497,627)	-4.1%
Other	17,633,767	20,021,208	2,387,441	13.4%

FY 13 - SUSD Proposed Budget

2012-2013 Projected Budget Limit

\$155,311,919

Increases To Capacity

- Fy12 unused budget capacity \$ 303,971
- Energy and Water Savings \$ 2,914,917
- Career Ladder \$ 1,129,940
- Reduce Insurance Prepay \$ 2,000,000
- Soft Capital \$ 774,303

SUSD Proposed Budget

Reductions To FY13 Budget

- ASRS .38% increase \$ (549,342)
- Health Insurance \$ (250,000)
- Step Increase \$ (2,763,700)
- Fuel Contingency \$ (1,000,000)
- SPED Contingency \$ (800,000)
- Staffing Reduction \$ (900,000)
 - ADM Reductions
 - Middle School Counselor Load
 - Lower Class Size k-5

One Time Funds Used To Balance

- Budget Balance Carry-Forward \$ 5,000,000
- Reduce Insurance Prepay \$ 2,000,000

SUSD Budget Priorities

- ASRS Contribution Increase
- Step Increase 2%
- Class Size Reductions

Grade	11-12	12-13	Reduction
First	28	27	1
Second	32	29	3
Third	32	30	2
Fourth	34	31	3
Fifth	34	32	2

**Recommend Approval of
Fiscal Year 2012 – 13
Expenditure Budget**