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**From:** Trujillo, Gabriel  
**Sent:** Tuesday, May 01, 2018 3:16 PM  
**Cc:** Wallace, Mary Alice; Bynum, Karen; Ross, Robert  
**Subject:** FW: URGENT BAI Request for 5/1

*Good afternoon Governing Board members via bcc;  
In advance of tonight's discussion of Informational Item #13, please refer the preliminary cost analysis required to achieve the goals of the BAI. This information is for your reference point tonight as Renee covers the costs associated with the proposed actions.*

**Gabriel Trujillo, Ed.D. | Superintendent**

**Tucson Unified School District**

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**From:** Weatherless, Renee  
**Sent:** Tuesday, May 1, 2018 2:00 PM  
**To:** Trujillo, Gabriel <Gabriel.Trujillo@tusd1.org>  
**Subject:** RE: URGENT BAI Request for 5/1

**BAI Request**

- 1) increase teacher salaries to \$50,000/year at year three on Salary Schedule A by 2020;
- 2) increase education support professional salaries to \$50,000/year by year five on Salary Schedule B by 2020;
- 3) establish a permanent certified salary structure which includes annual raises of at least 10%;

*In order to achieve all items #1-3, new salary schedules would need to exist that included a minimum of a 10% step differential. The cost of achieving all three of these initiatives would result in a \$1.5 billion dollar increase in salaries alone. If you factor benefits in at 20%, the total would be \$1.8 billion.*

## Open/Filled Positions as of March

|                                                                                   | FTEs            | FY17-18<br>Salary  |
|-----------------------------------------------------------------------------------|-----------------|--------------------|
|  |                 |                    |
| <b>+ Teachers</b>                                                                 | <b>2,820.08</b> | <b>107,192,184</b> |
| <b>+ Certified Support</b>                                                        | <b>315.60</b>   | <b>5,016,991</b>   |
| <b>Grand Total</b>                                                                | <b>3,135.68</b> | <b>112,209,184</b> |
|                                                                                   |                 |                    |
| Subtract 301 Base/Menu Supplemental not In base salary                            |                 |                    |
| <b>Subtotal</b>                                                                   |                 |                    |
|                                                                                   |                 |                    |
| 20% Benefits                                                                      |                 |                    |
| <b>Net Increase</b>                                                               |                 |                    |
|                                                                                   |                 |                    |
| 10% Increase                                                                      |                 | 11,220,918         |
| 20% Benefits                                                                      |                 | 2,244,184          |
| <b>Cost of 10% Raise for Certified Staff</b>                                      |                 | <b>13,465,102</b>  |

6) give no bonuses to central office administrators until we achieve these goals, as permitted by law and contract.

*As of July 1, 2017 with the exception of the Superintendent, the District does not pay bonuses.*

**From:** Trujillo, Gabriel  
**Sent:** Tuesday, May 1, 2018 9:57 AM  
**To:** Weatherless, Renee <[Irene.Weatherless@tusd1.org](mailto:Irene.Weatherless@tusd1.org)>  
**Subject:** FW: URGENT BAI Request for 5/1

FYI-

As we discussed yesterday, among the data that will be needed, please make sure that the data includes the basics associated with a “re-structuring” of the salary schedule such as:

1. Total out the door cost for a 10% step for every certified employee each year

Based on the chart above, a 10% increase to all certified staff would amount to \$13.5 million including 20% benefits

2. Total out the door cost, assuming we receive no additional funding, to the salary adjustment necessary to ensure that all teachers are making at least \$50,000 a year by the third year. (What kind of shifts in funding are needed immediately, for FY 18, to make this happen)

This option is impossible due to the cost exceeding all District funding.

3. For point #4- what is the immediate amount of money that needs to be spent purely in the classroom (instruction) and what kinds of other costs and expenditures will this move eliminate (no purchase of capital, no purchase of student support service personnel, etc.)

The District would need to shift a total of \$12.4 million out of non-instructional categories into instruction to meet a 53% Classroom Dollar target.

Capital purchases would have to be focused solely on textbooks and instructional aids because all other capital is excluded from the Classroom Dollar calculation.

Professional Development for all non-teachers would need to be eliminated because it is considered administrative costs. This would include all certified support and principals.

The District could look at eliminating or reducing open-enrollment transportation.

Administrative costs include Technology Services, Communications, Legal, Finance, Human Resources,

Purchasing, Assessment & Evaluation, Printshop, Risk Management, Academic Leadership, Employee Relations

4. Please include our out the door total costs for transportation and for operations, including what we spend yearly on utilities.

Total spending in FY17 for Operations from all funding sources was \$51.7 million. Included in this was a total of \$800k spent on capital/technology. Utilities totaled \$16.3 million.

Total spending in FY17 for Transportation from all funding sources was \$23 million.

If I can get this information prior to 12PM, that would be great.

**Gabriel Trujillo, Ed.D. | Superintendent**

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**From:** "Trujillo, Gabriel" <[Gabriel.Trujillo@tusd1.org](mailto:Gabriel.Trujillo@tusd1.org)>  
**Date:** Monday, April 30, 2018 at 5:25 PM  
**To:** "Weatherless, Renee" <[Irene.Weatherless@tusd1.org](mailto:Irene.Weatherless@tusd1.org)>  
**Subject:** FW: URGENT BAI Request for 5/1

*FYI*

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