

Superintendent Report

July 12, 2016

Inflation Funding

Contingency Factors for Tucson Unified

- Threat of cut to desegregation funding.
- Each legislative season, bills are introduced that seek to cut funding.
- Awaiting initial \$3.6 million in funds from 1% funding lawsuit.
The total amounts to \$15 million.
- Inflation funding is variable.
- The Land Trust funding drawn down will be cut in half in five years and will disappear in 10 years.
- 301 Expires in 2020

School Year	Total Teacher Salary	301 Pay for Performance	Teacher Raises	Teacher RIFS	School Closures	Insurance Cost	Total Potential Earnings (1 Year Exp
2009-10	\$32,960	\$1,800	None	93	9	\$598.60	\$34,161.40
2010-11	\$32,960	\$1,800	None	91	0	\$1,001.60 (Increase of \$403.00)	\$33,758.40
2011-12	\$33,948.80	\$1,800	3% Increase to Base	62	0	\$1,302.20 (Increase of \$300.60)	\$34,446.60
2012-13	\$33,948.80	\$1,200	None	160	10	\$ 1,855.40 (Increase of 553.20)	\$33,293.40
2013-14	\$33,948.80	\$1,200	\$1.2 million dollar compression plan approved for teacher salary increases (626 Teachers Positively Effected)	0	0	\$574.60 (Decrease of 1,280.00)	\$34,574.20
2014-15	\$34,000	\$1,200	\$500 Step Advance Plus \$2.8 Million dollar Compression plan approved for salary increases (1,200 Teachers Positively Effected)	0	0	\$ 574.60	\$35,125.40
2015-16	\$34,200	\$1,500	\$500 Step Advance	0	0	\$ 574.60	\$35,625.40
2016-17	\$35,700	\$3,000	\$500 Step Advance	0	0	\$574.60	\$38,625.40

Learning from the Past

- Importance of monitoring and participation in the legislative process. Each session, bills that target school funding are introduced.
- Beware of short-term funding sources. In the past, the District has given raises one year and had to lay off employees the next. Example: Stimulus Funds through American Recovery and Reinvestment Act of 2009
- Importance of adjusting District budgets to align with declining enrollment.

Current and Future

- District has had healthy carry-forward for past three years.
- District participates in legislative process.
- Reduced administrative budgets by 8 % in 2014-2015 and 5% in 2015-2016.
- District is committed to future step increases.
- Using the Efficiency Audit to make good decisions.
- Increasing dollars for Instructional Technology.
- Successful implementation and rollout of ERP.
- Investment in Instruction: Examples: Teacher salaries, Level Libraries now K-8, student technology, multicultural books.

Teacher Pay Raises

In the past three years, teacher pay has increased

11%

5.9% this year--with no layoffs