

TUCSON UNIFIED SCHOOL DISTRICT

Budget Study Session

September 19, 2017 5pm

Duffy Community Center

At the request of the board, the Executive Director, Finance will facilitate budget discussions that will cover the basic timeline and budget process. Current staffing formulas will be reviewed in addition to analyzing the financial impact of potential changes to the staffing formulas. Other budget scenarios based on recommendations, comments and feedback from the board, staff and community will be discussed to develop common goals and establish District priorities for the FY2018-2019 budget.

The agenda will cover, but is not limited to, the following:

- Budget Timeline
- Budget Terminology
- Budget Process at School Level
- Staffing Formulas
- Budget Scenarios
- Potential Reductions
- Next Steps

BUDGET SCENARIOS	
Staffing Formula	
Reduction of Teacher Consensus Ratios	\$6.3M
Reduction of Counselor Ratios	\$890k
Increased Staffing	
Counselors	\$4.6M
Librarians	\$3.6M
Performing Arts Teacher	\$4M
Social Workers	\$1.1M
Teaching Assistants	\$1.6M
Work Calendar Extension	
Counselors	\$250k
Office Managers	\$150k
Teacher Raises	\$1M
Substitute In-House Estimate	\$1.3M
Minimum Wage Compression	\$800k - \$1.2M
Hard to Fill Stipends	\$1.5M
Instructional Dollars +1%	\$1M
Bus Driver Wages	\$500k-\$2.4M
Capital leases	\$4M
Total Cost of all Scenarios	\$32M - \$35M