

Tucson Unified School District #1
FY 2015-2016
Proposed School Staffing
and Funding Formulas
December 9, 2014

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Chief Financial Officer

FY2015-2016 Proposed Staffing Formula

M&O	Elementary Standard	K-8 Standard	Middle School Standard	High School Standard
Principal	1	1	1	1
Assistant Principal	1:600	1:600	1:600	1:600
Teachers K	1:26	1:26	-	-
Teacher 1st	1:29	1:29		
Teachers 2nd-3rd	1:29	1:29	-	-
Teachers 4th-5th	1:30	1:30	-	-
Teachers 6th-8th	-	1:32	1:32	-
Teachers 9th-12th	-	-	-	1:33
Counselors	0.5 <500	1:500	1:500	1:500
	1.0 >500	-	-	-
Library Media Specialist	-	-	-	1
Library Assistant	0.5 <500	1	1	-
	1.0 >500	-	-	-
Office Manager	1	1	1	1
Attendance Clerk	1	1	1	1:750
Office Assistant	-	1>750	1>750	1
Registrar				1
Finance Manager				1
Finance Clerk				1 >2500
Admin. Secretary				1: 2 Asst. Principals
Athletic Coordinator (a)				1 per comprehensive HS
Engineer				1
				+1>2500
Grounds Maintenance	-	0.5	0.5	2
Custodians	As per operations staffing formula			
Campus Monitors (b)	0.25 : 150 Students	0.25 : 150 Students	0.25 : 150 Students	0.25 : 150 Students

FY2015-2016 Proposed Staffing Formula

Title I	Elementary Supplemental	K-8 Supplemental	Middle Supplemental	High Supplemental
Teachers K	1:24	1:24	-	-
Teacher 1st	1:24	1:24	-	-
Teachers 2nd-3rd	1:27	1:27	-	-
Teachers 4th-5th	1:27	1:27	-	-
Teachers 6th-8th	-	1:27	1:27	-
Teachers 9th-12th	-	-	-	1:27
<u>Supplemental Positions/Allocations:</u>				
Counselor				
Library Assistant				
Library Media Specialist				
Behavior Intervention Monitor				
Community Representative				
Instruct Tech Liaison				
Instructional Spec-Gen Subj				
Learning Supports Coordinator				
School Community Liaison				
Student Success Specialist				
Teacher / Coach				
Teacher Asst				
Teacher Asst-Bilingual				
Tutoring				
District Supplies				
Non-Taggable Technology Relate				
Instructional Aids				
Other Books, Periodicals, and				

FY2015-2016 Proposed Staffing Formula

Deseg	Elementary Supplemental	K-8 Supplemental	Middle School Supplemental	High School Supplemental
<u>Supplemental Positions/Allocations:</u>				
Magnet Site Coordinator Program Coordinator (IB Program)	1 1: IB	1 1: IB	1 1: IB	1: Theme 1: IB
Learning Supports Coordinators	0.5 <500 1.0 >500	1	1	1 +1>2500
ELD (Centralized Supplemental)				
OCR (Centralized Supplemental)				Per OCR' Standards
Coordinator-CollCareerReadines				0.7

FY2015-2016 Proposed Staffing Formula

Exceptional Education			
Category	TEA TEACHER CAP: MAX=+2	TA Staffing Practices	Suggested Ratios of Adults to Children
Pre-School Self Contained	12 students per session	2	1:04
Pre-School Integrated Classroom	12 students per session	2	1:04
Students with MD or SID	10 students	3	1:2 or 3
Students with Mild/Moderate ID	12 students	2	1:04
Students with ED	12 students	2	1:04
Students with Autism	12 students	3	1:03
CCP/CCI SC	12 students	2	1:04
CCS, Elementary, k-8, Middle Schools	20 students	0	1:20
CCS Services High Schools	24 students	0	1:24

FY2015-2016 Proposed Staffing Formula

Proposed FY15-16 M&O Staffing Formula

	Avg Salary	FY14-15		Standard		Optimal**		Standard vs Actual		Optimal vs Actual	
		Actual FTE	FY14-15 Salaries	FY15-16 Std FTE	FY15-16 Salaries	FY15-16 Std FTE	FY15-16 Salaries	FTE Variance	Salary Variance	FTE Variance	Salary Variance
Principal	86,447	82.00	7,088,666	82.00	7,088,666	82.00	7,088,666	-	-	-	-
Asst. Principal	67,357	45.00	3,031,051	45.00	3,031,051	45.00	3,031,051	-	-	-	-
Teacher *	41,500	2,000.34	83,013,944	1,660.00	68,890,000	1,947.00	81,774,000	(340.34)	(14,123,944)	(53.34)	(1,239,944)
Athletic Coordinator	50,080	8.00	400,642	9.00	450,722	9.00	455,222	1.00	50,080	1.00	54,580
Bldg Maint Engineer - FM	42,443	9.00	381,985	11.00	466,871	11.00	466,871	2.00	84,886	2.00	84,886
Counselor	41,818	66.50	2,780,899	75.00	3,136,352	75.00	3,173,852	8.50	355,453	8.50	392,953
Custodian	25,717	220.56	5,672,141	221.50	5,696,251	221.50	5,696,251	0.94	24,109	0.94	24,109
Ground Maint	28,054	22.20	622,789	31.50	883,687	31.50	883,687	9.30	260,898	9.30	260,898
HS Finance Manager	36,557	9.00	329,013	10.00	365,570	10.00	365,570	1.00	36,557	1.00	36,557
Office Assistant	24,663	93.88	2,315,381	10.00	246,632	10.00	246,632	(83.88)	(2,068,749)	(83.88)	(2,068,749)
Office Manager	34,633	80.00	2,770,620	82.00	2,839,886	82.00	2,839,886	2.00	69,266	2.00	69,266
HS Administrative Secretary	33,060	4.50	148,770	13.50	446,310	13.50	446,310	9.00	297,540	9.00	297,540
Registrar	34,543	10.00	345,434	10.00	345,434	10.00	345,434	-	-	-	-
Librarian	45,424	7.00	317,970	10.00	454,242	10.00	459,242	3.00	136,273	3.00	141,273
Library Assistant	20,671	32.50	671,794	57.00	1,178,224	57.00	1,178,224	24.50	506,429	24.50	506,429
Attendance Clerk	24,663	1.00	24,663	87.00	2,145,681	87.00	2,145,681	86.00	2,121,018	86.00	2,121,018
Monitors / Security Agents	19,474	71.50	1,392,356	71.50	1,392,356	71.50	1,392,356	-	-	-	-
TOTAL SALARIES		2,762.98	111,308,118	2,486.00	99,057,934	2,773.00	111,988,934	(276.98)	(12,250,184)	10.02	680,816
						287.00	12,931,000				

* FY14-15 Actuals include Ex Ed Teachers

** FY15-16 Optimal Salaries includes step increase for certified

FY2015-2016 Proposed Staffing Formula

	1 Counselor per school		1 Librarian per school		1 Nurse per school		1 Drop-out Preventionist per school	
	Current FTEs	Proposed FTEs	Current FTEs	Proposed FTEs	Current FTEs	Proposed FTEs	Current FTEs	Proposed FTEs
Elementary Schools	18.50	49.00	-	49.00	-	49.00	-	-
K-8 School	10.00	14.00	-	13.00	-	13.00	-	13.00
Middle Schools	12.00	12.00	-	10.00	-	10.00	-	10.00
High Schools	26.00	26.00	7.00	10.00	-	10.00	10.00	10.00
Total	66.50	101.00	7.00	82.00	40.82	82.00	10.00	33.00
Net Increase	34.50	\$1,442,692	75.00	\$3,136,288	41.18	\$1,722,031	23.00	\$961,795