Override and Bond Presentation
October 20, 2020

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Acting Director of Finance

Shannon Crosier
Acting CFO

Purpose

- Pursuant to A.R.S 15-481 and A.R.S 15-491
  - School Districts are required to hold a public meeting each year to share an update of the programs and or capital improvements financed through the voter approved overrides and bonds.
  - SUSD currently has a Maintenance & Operations (M&O) and District Additional Assistance (DAA) Override as well as a Bond authorization.

Maintenance & Operations (M&O) Override (2019)

- Voter Approved in 2019 set to expire Fiscal Year 2024/25

Maintenance and Operations Override

2019-2020 Actual

Lower Class Size	$	6,956,455
All Day Kindergarten	$	1,817,300
Music, Art, World Language, Athletics, and Co-curricular Activities	$	4,071,923
Technology (Additional Teachers)	$	237,706
Staff Professional Development	$	1,979,034
Provide Competitive Teacher Pay	$	3,805,442
Restore Assistant Principal (5 EL & 2 HS)	$	521,787
Restore Principal at Desert Canyon Elementary	$	113,544
Total	**$**	**19,503,190**

2020-2021 Budgeted

Maintain Current Class Size Ratios	$	8,244,557
All Day Kindergarten	$	2,061,434
Music, Art, World Language, Athletics, and Co-curricular Activities	$	5,368,289
Technology (Additional Teachers)	$	296,725
Staff Professional Development	$	2,043,934
Provide Competitive Teacher Pay	$	2,800,832
Total	**$**	**20,815,770**

District Additional Assistance Override (2016)

- Voter Approved in 2016 set to expire Fiscal Year 2023/24

Capital Override Summary

Proposed Capital Improvements	Pamphlet Budget	2020 Actual	2021 Budget
Curriculum Materials and School Technology	$ 6,300,000	$ 6,012,481	$ **6,605,397
Furniture, Fixtures, and Equipment	$ 800,000	$ 761,161	$ **1,424,227
Fine Arts, Athletics, and Library Programs	$ 1,050,000	$ *1,246,024	$ **1,395,995
Playground Equipment and Safety Code Compliance Requirements	$ 350,000	$ 301,507	$ ** 505,572
Total	$ 8,500,000	$ 8,321,173	$ 9,931,191

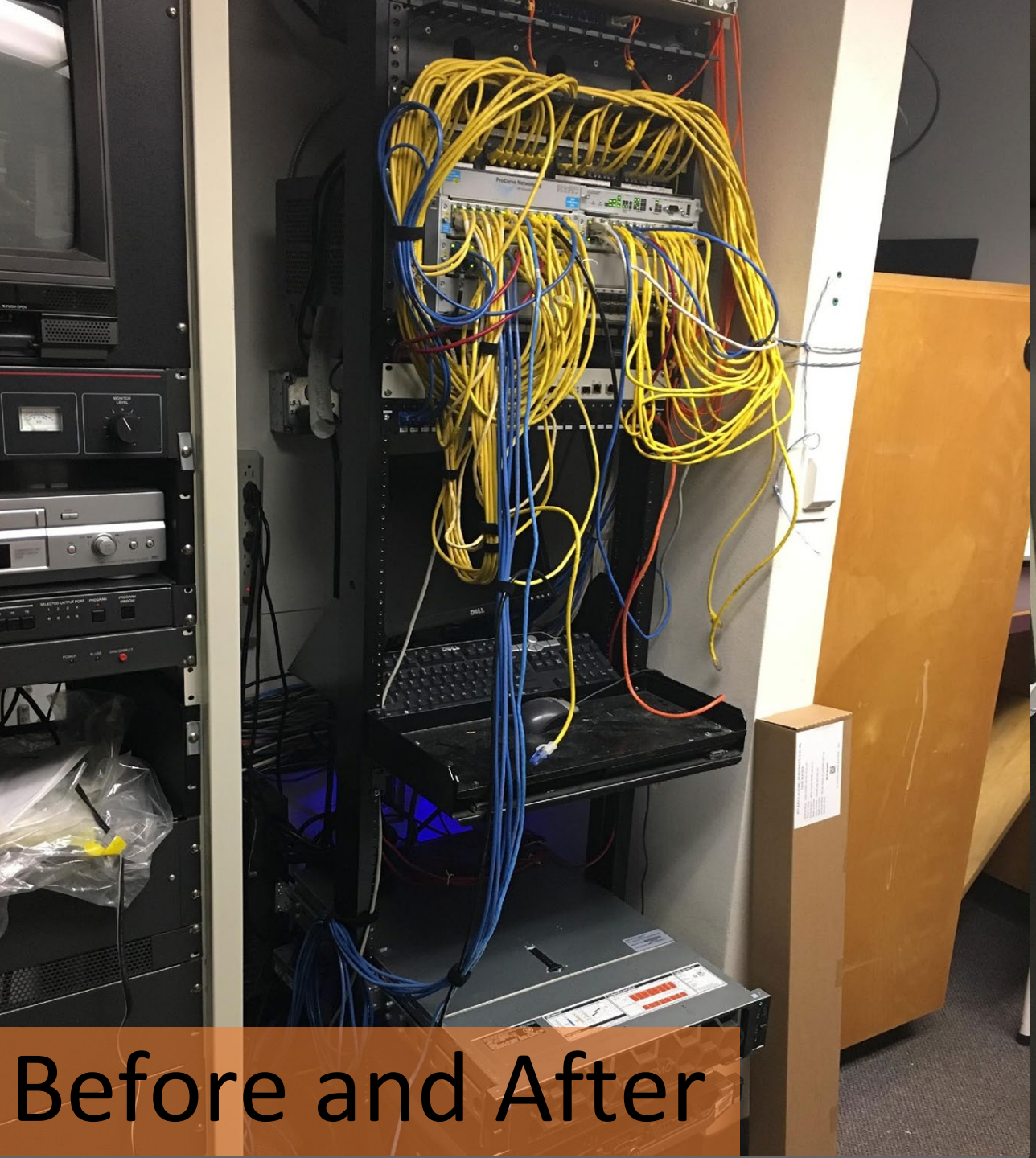
*Roll over funds from Fiscal Year 2018/2019
**Roll over from Fiscal Year 2019/2020

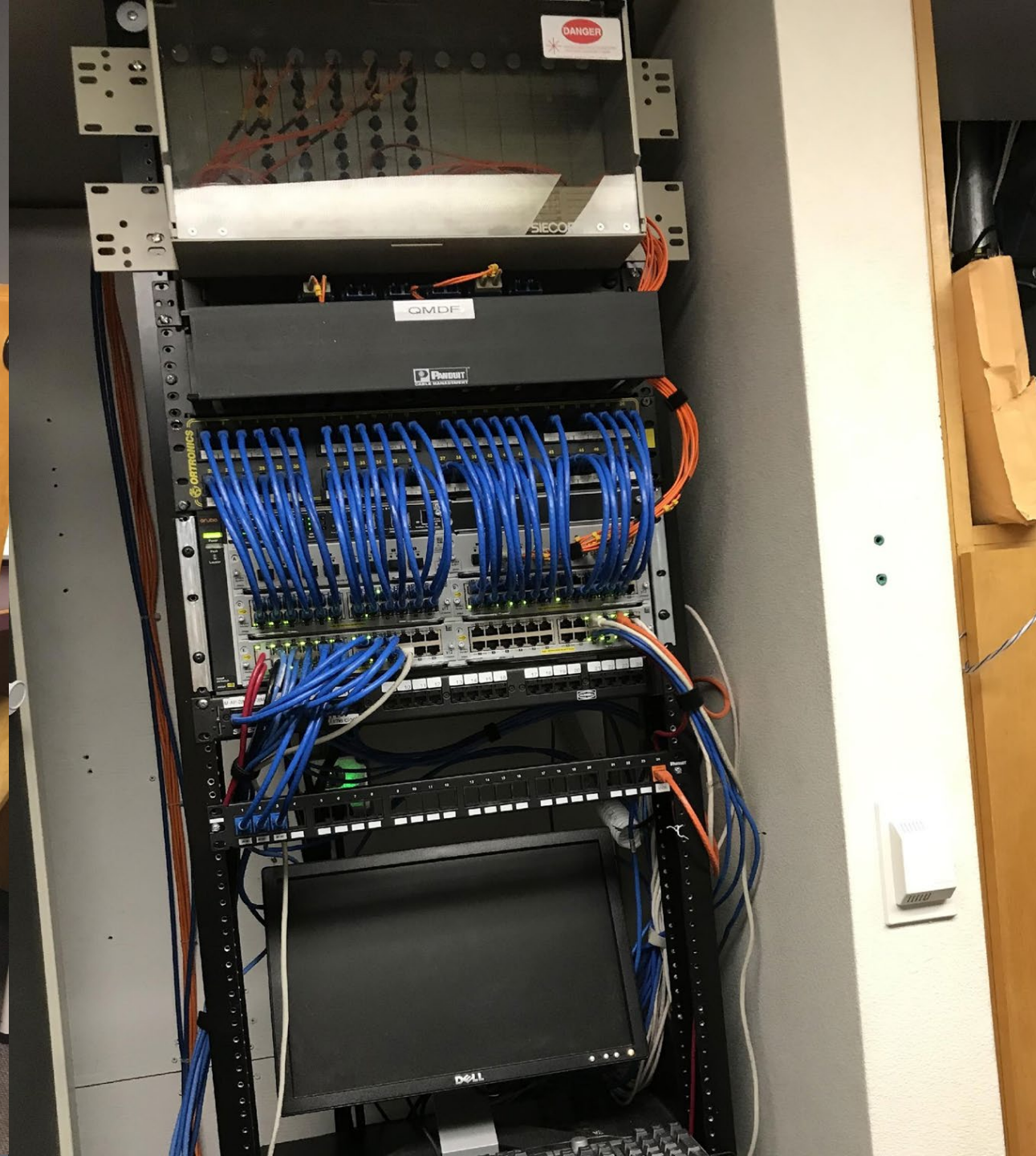
Software and Licensing - $1,750,307

- Absence & Substitute Module
- Adobe
- Aruba
- Comvault backup software
- Consulting Fees
- DataCove
- Destiny
- DiscoveryEd
- EduPoint (Synergy)
- FLVS
- Genius
- Illuminate
- InTouch
- Kajeet Hotspots
- Let's Talk
- Microsoft Licensing
- Mitel Phone System
- Naviance
- Netwrix
- Nutanix
- PageFreezer
- Papercut
- Professional Learning Management
- Qualys
- School City
- Service Desk
- SIP Licensing
- SPAM Filtering
- ThoughtExchange
- TimeClock Plus
- Tools4ever
- Tyler Technologies-HR, Payroll, AP, Purchasing
- Unified Workspace – SSO

Capital Override Projects

- Core Network Upgrade
- Network Gear Upgrades
- LAN Upgrades
- WAN Upgrades
- Network Cabling
- File Servers
- Load Balancers
- Exchange Migration
- Phone/Network for Cherokee
- Nutanix Nodes
- Phone system replacements – 12 sites
- Admin Support Computers
- Chromebooks for 1:1
- Surface Go for 1:1
- Teacher Laptops-due to increase
- Projector Bulbs
- Replacement Microphones
- Interactive Flat Panels for Tavan KG
- Track Timing Solution





Before and After


Before & After

SUSD Science Program Benefits from Capital Override

- Additional 37 new kits for **elementary** were purchased increasing our number to 579
  - Allows for kits to be circulated which provides more accessibility to all SUSD elementary students as well as our special education students.





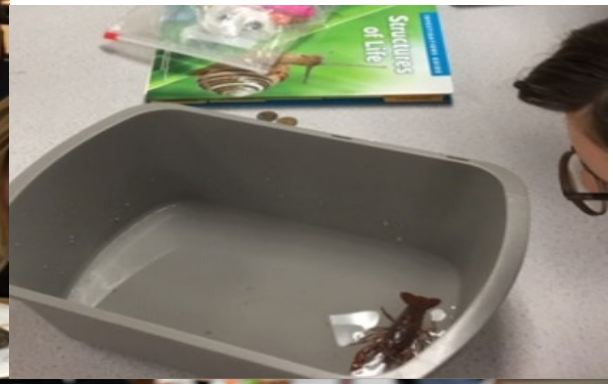


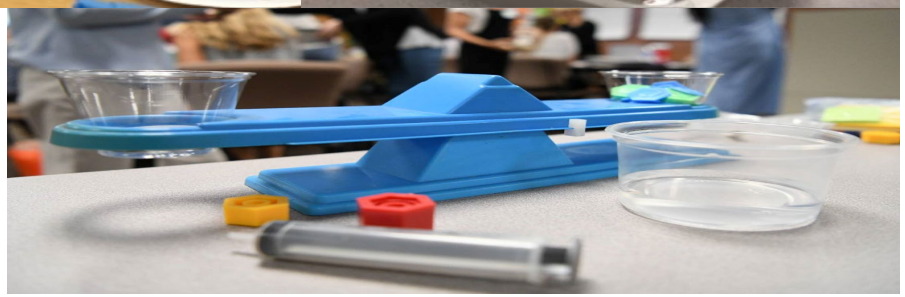
Delta Education ...because children learn by doing.® FOSS

SUSD Science Program Benefits from Capital Override

- Upgraded 542 kits for **elementary** to support the new standards
  - Of these 542 kits, 347 were circulated 2.5 times last year
  - More kits went out last year to our elementary students than ever before!





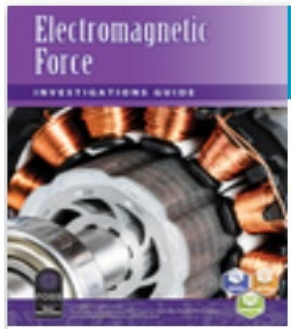


- **Upgrades to the kits and how they support the new standards:**
- Engages all students with meaningful active learning experiences
- Prepares all students for the AZSCI test
- Utilizes technology and embedded engineering
- Integrates robust reading and literacy strategies to support Science Literacy

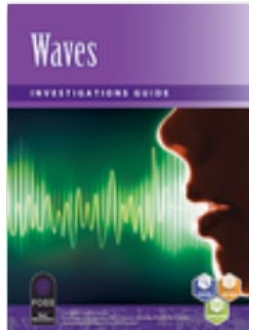
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SUSD Science Program Benefits from Capital Override

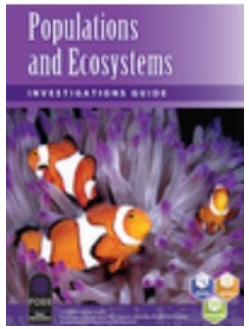
- Purchased an additional 45 new kits for **middle school** and upgraded our existing 45 kits to support our new AZ State Standards (AzSS) by incorporating missing content and the 3-Dimensional Teaching and Learning, the use of phenomena, and increased science literacy.
- **New**

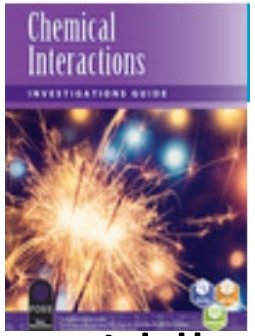


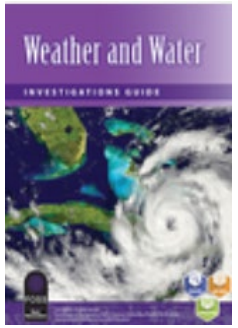




Upgrades:







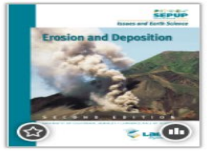
- Expanded on-line licenses and refurbished the remaining kits for middle school to support the new standards by incorporating the 3-Dimensional Teaching and Learning, the use of phenomena, and increased science literacy.

LAB-aIDS® - SEPUP

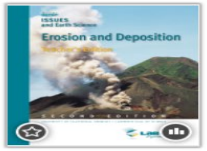
Delta Education ...because children learn by doing.® FOSS



IAES, 2nd Edition, Erosion and Deposition (Spanish Student Book)



IAES, 2nd Edition, Erosion and Deposition (Student Book)



IAES, 2nd Edition, Erosion and Deposition (Teacher Edition)



IAES, 2nd Edition, Exploring Space (Spanish Student Book)



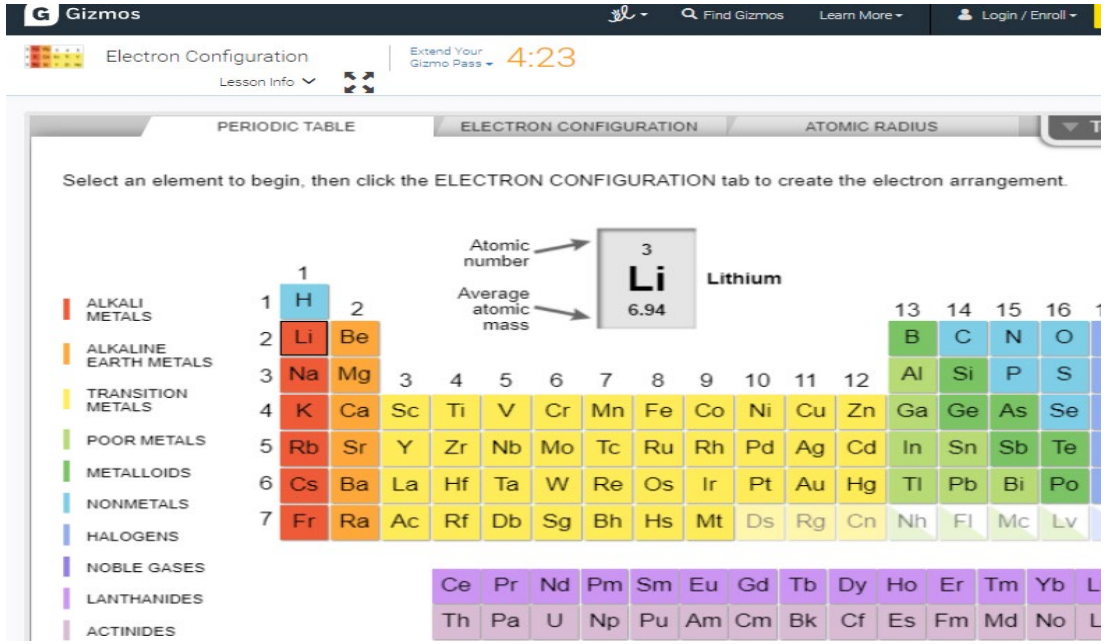
IAES, 2nd Edition, Exploring Space (Student Book)



IAES, 2nd Edition, Exploring Space (Teacher Edition)

SUSD Science Program Benefits from Capital Override

- **High School Science:**
- Extended the license for Explore Learning Gizmos
  - Interactive simulations for science and math
  - A great tool for blended classrooms and was particularly helpful during COVID!



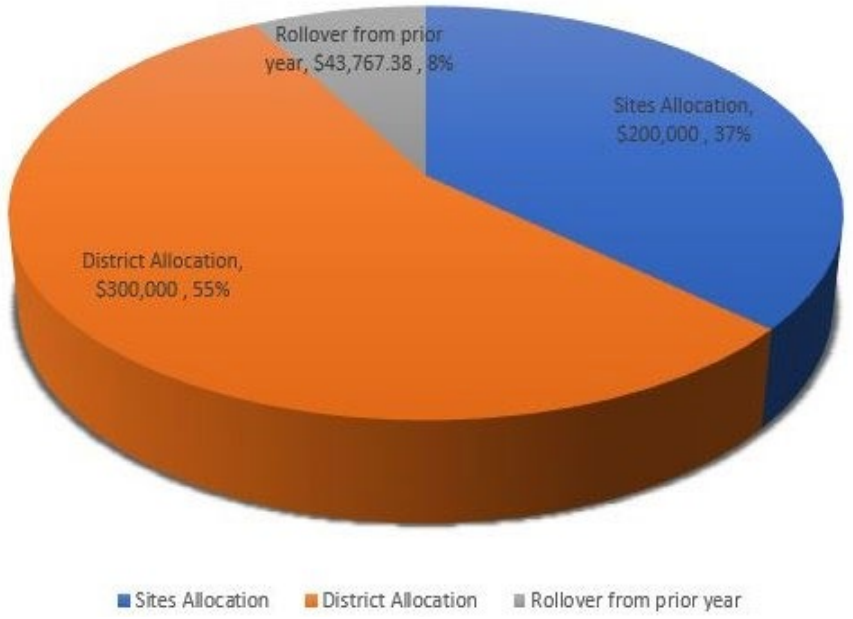
Core Knowledge Language Arts (CKLA)





Fine Arts Capital Override

- **Site Funds** - $200,000 + $43,767.38 roll over = $243,767.38 *for each Fine Arts department to decide as a site how to divide they money to help support their Fine Arts programs*
- Site allocations were spent on items that can help facilitate the day to day success of their programs.
- **District Funds** - $300,000 *for district coordinator to determine how to support Fine Arts Programs throughout the district.*
- District funds were spent out items that needed replacement, their turn in rotation, large ticket items that are difficult to handle at a site level.



Coronado HS New Marching Band Uniforms



Curtains in Dance Room to support IB Dance submission for Diploma Program



New Grand Piano for Desert Mountain High School



Stage for Black Box for Coronado HS Theatre Program



Additional Items for Fine Arts

Drumlines for Coronado HS, Chaparral HS, and Desert Mountain HS

Art Portfolios for all Visual Arts teachers to transport Art for Festivals and Competitions

Computers for Photo Classes at Arcadia HS and Saguaro HS

Dimmer Rack repair and battery replacement for Chaparral HS Auditorium

Sounds Upgrades on Stages at Desert Canyon MS, Cheyenne K-8 and Redfield Elementary

Instrument purchases to support all schools requested needs through Instrument request portal

Smart TV to support General Music Program at Kiva

High School Auditorium repairs for light fixtures and sound at all Schools

Sheet Music purchases for all schools K-12

Library Capital Purchases





Book Displays





Arcadia Athletics – New Wrestling Mats



Playground Equipment

Sequoya Playground Remodel







Sequoya Playground Remodel



Bond Summary

- Voter Approved in 2016 for $229,000,000

Bond Summary

Proposed Capital Improvements	Pamphlet Budget	2020 Actual	2021 Budget
Renovate, improve and construct school facilities, including major life cycle renovations to District school facilities and furniture and equipment	$ 219,910,000	$ 33,370,147	$ 51,138,351
School site safety measures (including improvements at existing campuses, camera systems, etc.)	$ 3,090,000	$ 251,948	$ 282,238
Purchase pupil transportation and campus support vehicles	$ 6,000,000	$ 756,326	$ 1,866,519
Total	$ 229,000,000	$ 34,378,421	$ 53,287,108

Scottsdale Unified School District

2016 Bond Project

Expenditures as of 8/31/2020

Project Summary	Summary							
Overall	**Bonds Authorized**	**Bonds Sold**	**Bond Sale Remaining**	**Expenditures FY17 - FY20**	**Expenditures FY21**	**Encumbrances FY21**	**Cash Balance**	**Bond Balance**
Renovate, Improve and Construct School Facilities	$219,910,000	$146,430,894	$73,479,106	$97,474,404	$907,238	$45,251,797	$2,797,455	$76,276,561
School Site Safety	$3,090,000	$3,090,000	$0	$1,240,820	$2,835	$1,149,079	$697,266	$697,266
Pupil Transportation	$6,000,000	$5,500,000	$500,000	$2,029,594	$61,843	$804,676	$2,603,887	$3,103,887
	$229,000,000	**$155,020,894**	**$73,979,106**	**$100,744,818**	**$971,916**	**$47,205,552**	**$6,098,608**	**$80,077,714**

**2017 Sale $45,059,327*
**2018 Sale $49,894,567*
**2019 Sale $60,067,000*
*est. *2021 Sale $73,979,106*

Bond Projects - Cherokee Rebuild





Bond Projects - Navajo Restoration



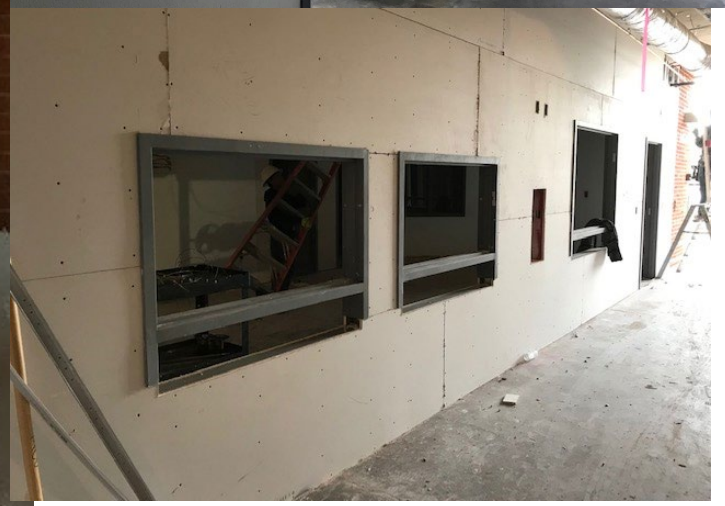


Bond Projects - Navajo Restoration





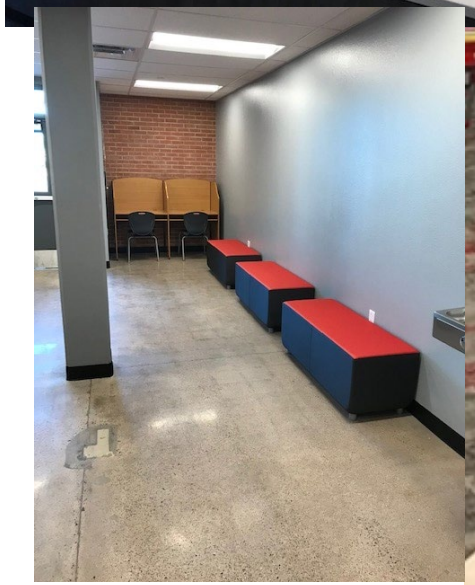




Bond Projects - Navajo Restoration









Bond Projects - Coronado Roof, Solar and Exterior Repaint



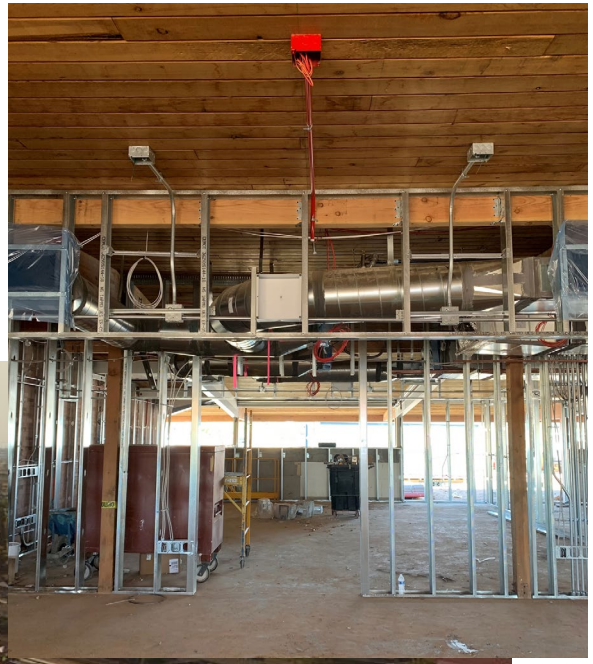




Bond Projects - Hohokam Rebuild







Bond Projects - Desert Mountain HS, Valve and Controller Replacement



- This project included the replacement of every y-strainer, hose and chilled water supply valve to every fan coil on the campus. Additionally, the entire energy management system and all of its components were upgraded to a new Alerton system.

Bond Projects - Arcadia HS Track and Field Replacement



Thank you

Sheryl Rednor
Barbara Reinert
Michelle Irvin
Gail Oper
Dennis Roehler
Greg Skelton
Debi Spaulding
Brendan Wagner

Questions