

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting Date: 6/25/2024

Time: 6:00PM

Location:

Street Address: Mohave District Annex, 8500 E. Jackrabbit Road

Bldg: _____

Rm/Ste: _____

City: Scottsdale

State: AZ

Zip: 85257

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Shannon Crosier

Phone: 480-484-6221

Email Address: scrosier@susd.org

Phone Ext: _____

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

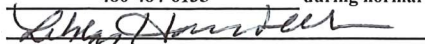
Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 07024800

VERSION Proposed

I certify that the Budget of Scottsdale Unified School District, Maricopa County for fiscal year 2025 was officially proposed by the Governing Board on June 11, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Mario Serna at the District Office, telephone 480-484-6135 during normal business hours.


 President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2023 ADM	2024 ADM	2025 ADM	1. Average salary of all teachers employed in FY 2025 (budget year)	70,554
Attending	20,113.478	19,757.193	19,404.190	2. Average salary of all teachers employed in FY 2024 (prior year)	68,975
				3. Increase in average teacher salary from the prior year	1,579
				4. Percentage increase	2%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): Includes salary and estimated performance pay.	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.4454	2.3508		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.9312	0.9343		
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		192,849,427	192,849,427		
Classroom Site Fund		37,874,971	37,874,971		
Unrestricted Capital Outlay Fund		37,281,797	37,281,797		

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	69,692,406	69,114,374	8,347,686	8,812,656	78,040,092	77,927,030	-0.1%
2000 Support Services							
2100 Students	9,504,207	9,044,117	244,337	27,100	9,748,544	9,071,217	-6.9%
2200 Instructional Staff	5,103,838	5,184,722	347,412	288,712	5,451,250	5,473,434	0.4%
2300, 2400, 2500 Administration	17,087,865	17,034,173	2,878,940	2,590,304	19,966,805	19,624,477	-1.7%
2600 Oper./Maint. of Plant	11,369,776	11,918,745	18,429,071	18,397,190	29,798,847	30,315,935	1.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	323,671	322,850	335,338	335,338	659,009	658,188	-0.1%
610 School-Sponsored Cocurric. Activities	402,850	414,584	0	0	402,850	414,584	2.9%
620 School-Sponsored Athletics	2,096,375	2,117,875	207,522	214,219	2,303,897	2,332,094	1.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	115,580,988	115,151,440	30,790,306	30,665,519	146,371,294	145,816,959	-0.4%
200 and 300 Special Education							
1000 Instruction	17,499,585	19,248,053	154,173	3,000	17,653,758	19,251,053	9.0%
2000 Support Services							
2100 Students	8,438,556	9,146,063	1,282,448	6,815	9,721,004	9,152,878	-5.8%
2200 Instructional Staff	1,665,016	845,065	240,860	401,638	1,905,876	1,246,703	-34.6%
2300, 2400, 2500 Administration	21,465	19,795	8,813	12,287	30,278	32,082	6.0%
2600 Oper./Maint. of Plant	0	0	132	0	132	0	-100.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	27,624,622	29,258,976	1,686,426	423,740	29,311,048	29,682,716	1.3%
400 Pupil Transportation	5,252,534	5,461,556	3,376,777	3,313,150	8,629,311	8,774,706	1.7%
510 Desegregation	7,151,970	7,151,857	230,200	230,312	7,382,170	7,382,169	0.0%
530 Dropout Prevention Programs	105,831	95,630	115,299	125,500	221,130	221,130	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	970,731	971,747	0	0	970,731	971,747	0.1%
TOTAL EXPENDITURES	156,686,676	158,091,206	36,199,008	34,758,221	192,885,684	192,849,427	0.0%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	192,885,683	192,849,427	(36,256)	0.0%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	36,816,047	37,874,971	1,058,924	2.9%
Federal Projects	28,623,403	9,879,769	(18,743,634)	-65.5%
State Projects	8,309,216	6,092,458	(2,216,758)	-26.7%
Unrestricted Capital Outlay	36,424,661	37,281,797	857,136	2.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	910,229	12,970	(897,259)	-98.6%
Debt Service	32,380,910	30,048,510	(2,332,400)	-7.2%
School Plant Fund	7,100,000	7,100,000	0	0.0%
Auxiliary Operations	2,681,511	2,681,511	0	0.0%
Bond Building	24,824,343	5,090,390	(19,733,953)	-79.5%
Food Service	13,500,000	14,500,000	1,000,000	7.4%
Other	103,902,957	92,071,367	(11,831,590)	-11.4%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE

Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	25,287,040	25,715,426
Gifted Education	3,944,785	3,884,806
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	79,223	82,484
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	29,311,048	29,682,716

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	98	98	1 to 198.0
Teachers	4	1288	1,292	1 to 15.0
Other	0	146	146	1 to 132.9
Subtotal	4	1532	1,536	1 to 12.6
Classified --				
Managers, Supervisors, Directors	3	124	127	1 to 152.8
Teachers Aides	0	209	209	1 to 92.8
Other	2	809	811	1 to 23.9
Subtotal	5	1142	1,147	1 to 16.9
TOTAL	9	2674	2,683	1 to 7.2
Special Education --				
Teacher	2	282	284	1 to 7.3
Staff	1	193	194	1 to 10.7