

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2024 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: January 9th, 2024

Time: 6:00pm

Location:

Street Address: Coronado HS - 7501 E. Virginia Avenue

Bldg: _____ Rm/Ste: Boardroom/Lecture Hall

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 REVISED EXPENDITURE BUDGET

CTDS NUMBER 070248000

VERSION Revised #1

I certify that the Budget of Scottsdale Unified School District, Maricopa County for fiscal year 2024 was officially revised by the Governing Board on January 9th, 2023, and that the complete Revised 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) 1. Average salary of all teachers employed in FY 2024 (budget year) 67,809 2. Average salary of all teachers employed in FY 2023 (prior year) 65,008 3. Increase in average teacher salary from the prior year 2,801 4. Percentage increase 4% Comments on average salary calculation (Optional): Includes salary and estimated performance pay.
	2022 ADM	2023 ADM	2024 ADM	
Attending	20,438.155	20,112.477	19,798.699	
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget additions not required to be in secondary rate)		2.4282	2.4454	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.9165	0.9312	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		192,503,044	192,503,044	
Classroom Site Fund		36,816,047	36,816,047	
Unrestricted Capital Outlay Fund		36,424,661	36,424,661	

	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	71,493,214	72,783,656	1,951,371	8,502,732	73,444,585	81,286,388	10.7%
2000 Support Services							
2100 Students	9,094,512	9,623,583	136,384	21,205	9,230,896	9,644,788	4.5%
2200 Instructional Staff	4,766,438	4,856,969	348,912	306,050	5,115,350	5,163,019	0.9%
2300, 2400, 2500 Administration	16,572,722	17,180,076	2,338,466	2,638,033	18,911,188	19,818,109	4.8%
2600 Oper./Maint. of Plant	11,524,939	11,468,852	18,063,946	16,990,272	29,588,885	28,459,124	-3.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	328,075	312,821	231,707	335,338	559,782	648,159	15.8%
610 School-Sponsored Occurric. Activities	414,177	414,146	0	0	414,177	414,146	0.0%
620 School-Sponsored Athletics	1,763,933	2,048,971	240,874	201,000	2,004,807	2,249,971	12.2%
630, 700, 800, 900 Other Programs	1,333	0	0	0	1,333	0	-100.0%
Regular Education Subsection Subtotal	115,959,343	118,689,074	23,311,660	28,994,630	139,271,003	147,683,704	6.0%
200 and 300 Special Education							
1000 Instruction	15,455,086	17,522,071	1,320,584	1,500	16,775,670	17,523,571	4.5%
2000 Support Services							
2100 Students	8,258,626	8,300,977	1,460,202	600	9,718,828	8,301,577	-14.6%
2200 Instructional Staff	1,137,784	1,499,546	242,238	307,197	1,380,022	1,806,743	30.9%
2300, 2400, 2500 Administration	21,976	21,723	38,277	0	60,253	21,723	-63.9%
2600 Oper./Maint. of Plant	1,052	0	50	0	1,102	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	24,874,524	27,344,317	3,061,351	309,297	27,935,875	27,653,614	-1.0%
400 Pupil Transportation	4,805,135	5,361,100	3,241,872	3,228,150	8,047,007	8,589,250	6.7%
510 Desegregation	6,972,166	7,067,743	410,004	314,426	7,382,170	7,382,169	0.0%
530 Dropout Prevention Programs	99,943	108,385	121,186	112,745	221,129	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	950,298	973,177	0	0	950,298	973,177	2.4%
TOTAL EXPENDITURES	153,661,409	159,543,796	30,146,073	32,959,248	183,807,482	192,503,044	4.7%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	183,807,481	192,503,044	8,695,563	4.7%
Instructional Improvement	1,501,112	2,472,941	971,829	64.7%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	31,565,034	36,816,047	5,251,013	16.6%
Federal Projects	37,741,830	25,307,480	(12,434,350)	-32.9%
State Projects	664,590	7,889,701	7,225,111	1087.2%
Unrestricted Capital Outlay	29,725,459	36,424,661	6,699,202	22.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	3,317,376	1,305,739	(2,011,637)	-60.6%
Debt Service	32,417,210	32,380,910	(36,300)	-0.1%
School Plant Fund	7,100,000	7,100,000	0	0.0%
Auxiliary Operations	2,547,934	2,681,511	133,577	5.2%
Bond Building	57,806,208	24,824,343	(32,981,865)	-57.1%
Food Service	12,500,000	12,500,000	0	0.0%
Other	86,826,625	105,135,119	18,308,494	21.1%

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	24,219,295	23,618,052
Gifted Education	3,629,854	3,954,141
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	86,726	81,421
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	27,935,875	27,653,614

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	103	104	1 to 190.4
Teachers	36	1353	1,389	1 to 14.3
Other	6	157	163	1 to 121.5
Subtotal	43	1613	1,656	1 to 12.0
Classified --				
Managers, Supervisors, Directors	7	142	149	1 to 132.9
Teachers Aides	44	197	241	1 to 82.2
Other	4	838	842	1 to 23.5
Subtotal	55	1177	1,232	1 to 16.1
TOTAL	98	2790	2,888	1 to 6.9
Special Education --				
Teacher	27	241	268	1 to 7.8
Staff	50	168	218	1 to 9.6