

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2021 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/15/2020

Time: 5:00 PM

Location:

Street Address: Mohave District Annex - 8500 E. Jackrabbit Rd

Bldg: _____ Rm/Ste: A-B

City: Scottsdale State: AZ Zip: 85250

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:

<https://www.youtube.com/channel/UCyVX9jgUIKE-IInx3rDYDBg/featured>

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 2021 was officially revised by the Governing Board on December 15, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Shannon Crosier at the District Office, telephone 480-484-6221 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)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	57,880
Attending	21,604.088	21,549.748	19,448.625	2. Average salary of all teachers employed in FY 2020 (prior year)	55,296
				3. Increase in average teacher salary from the prior year	2,584
				4. Percentage increase	5%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): Includes Salary and Estimated Performance	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.5928	2.6334		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.0538	0.9939		
3. Budgeted expenditures and budget limits		Budgeted		5. Average salary of all teachers employed in FY 2018	
		Expenditures	Budget Limit	6. Total percentage increase in average teacher salary since FY 2018	
Maintenance & Operation Fund		162,824,746	162,824,746	50,314	
Classroom Site Fund		14,126,817	14,126,815	15%	
Unrestricted Capital Outlay Fund		23,822,658	23,822,658		

	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	63,698,238	63,248,200	1,722,654	1,394,776	65,420,892	64,642,976	-1.2%
2000 Support Services							
2100 Students	7,103,189	7,684,709	132,890	37,514	7,236,079	7,722,223	6.7%
2200 Instructional Staff	4,305,898	4,317,427	359,418	473,826	4,665,316	4,791,253	2.7%
2300, 2400, 2500 Administration	14,083,767	14,059,630	1,908,862	1,751,301	15,992,629	15,810,931	-1.1%
2600 Oper./Maint. of Plant	8,924,588	9,001,609	17,349,456	14,080,410	26,274,044	23,082,019	-12.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	249,533	267,732	159,698	159,910	409,231	427,642	4.5%
610 School-Sponsored Cocurric. Activities	377,424	396,394	743	0	378,167	396,394	4.8%
620 School-Sponsored Athletics	1,601,932	1,714,568	241,558	226,720	1,843,490	1,941,288	5.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	100,344,569	100,690,269	21,875,279	18,124,457	122,219,848	118,814,726	-2.8%
200 and 300 Special Education							
1000 Instruction	17,018,804	17,217,607	329,062	4,567	17,347,866	17,222,174	-0.7%
2000 Support Services							
2100 Students	7,520,915	8,624,907	458,615	171,787	7,979,530	8,796,694	10.2%
2200 Instructional Staff	771,907	739,450	220,068	222,206	991,975	961,656	-3.1%
2300, 2400, 2500 Administration	31,534	23,430	17,438	17,938	48,972	41,368	-15.5%
2600 Oper./Maint. of Plant	719	1,058	412	135	1,131	1,193	5.5%
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	25,343,879	26,606,452	1,025,595	416,633	26,369,474	27,023,085	2.5%
400 Pupil Transportation	6,385,791	6,444,548	2,162,703	2,216,468	8,548,494	8,661,016	1.3%
510 Desegregation	6,652,214	6,972,626	729,954	409,544	7,382,168	7,382,170	0.0%
530 Dropout Prevention Programs	196,088	152,692	25,042	68,438	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	846,274	722,620	0	0	846,274	722,620	-14.6%
TOTAL EXPENDITURES	139,768,815	141,589,207	25,818,573	21,235,540	165,587,388	162,824,747	-1.7%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	165,587,389	162,824,746	(2,762,643)
Instructional Improvement	2,715,291	2,354,639	(360,652)	-13.3%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	17,884,779	14,126,817	(3,757,962)	-21.0%
Federal Projects	18,661,788	27,368,968	8,707,180	46.7%
State Projects	4,772,691	3,632,799	(1,139,892)	-23.9%
Unrestricted Capital Outlay	21,340,279	23,822,658	2,482,379	11.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	31,100,000	31,202,410	102,410	0.3%
School Plant Fund	6,020,000	7,100,000	1,080,000	17.9%
Auxiliary Operations	2,501,853	2,501,853	0	0.0%
Bond Building	92,208,825	53,056,183	(39,152,642)	-42.5%
Food Service	10,000,002	8,500,000	(1,500,002)	-15.0%
Other	43,374,817	85,376,673	42,001,856	96.8%

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	23,654,105	24,211,329
Gifted Education	2,497,510	2,650,287
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	217,859	161,469
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	26,369,474	27,023,085

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	92	92	1 to 211.4
Teachers	25	1459	1,484	1 to 13.1
Other	0	0	0	1 to
Subtotal	25	1551	1,576	1 to 12.3
Classified --				
Managers, Supervisors, Directors	3	115	118	1 to 164.8
Teachers Aides	0	272	272	1 to 71.5
Other	7	905	912	1 to 21.3
Subtotal	10	1292	1,302	1 to 14.9
TOTAL	35	2843	2,878	1 to 6.8
Special Education --				
Teacher	11	217	228	1 to 8.8
Staff	3	228	231	1 to 9.1