

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070248000
VERSION Proposed

I certify that the Budget of Scottsdale Unified School District, Maricopa County for fiscal year 2021 was officially proposed by the Governing Board on June 9, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Jeff Gadd at the District Office, telephone 480-484-6149 during normal business hours.

Ally M. Beck
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	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	21,543.116	21,286.269	2. Average salary of all teachers employed in FY 2020 (prior year)	55,296
2. Tax Rates:				3. Increase in average teacher salary from the prior year	2,584
		Prior FY	Est. Budget FY	4. Percentage increase	5%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.5928	2.5247	Comments on average salary calculation (Optional): Includes Salary and Estimated Performance Pay.	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.0538	1.0152		
3. Budgeted Expenditures and Budget Limits:		Budgeted		5. Average salary of all teachers employed in FY 2018	
		Expenditures	Budget Limit	50,314	
Maintenance & Operation Fund		174,110,723	174,110,723	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		14,013,061	14,013,061	15%	
Unrestricted Capital Outlay Fund		25,342,239	25,342,239		

	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	67,052,909	1,722,654	1,744,169	65,420,892	68,797,078	5.2%
2000 Support Services							
2100 Students	7,103,189	8,366,878	132,890	82,814	7,236,079	8,449,692	16.8%
2200 Instructional Staff	4,305,898	4,246,834	359,418	470,651	4,665,316	4,717,485	1.1%
2300, 2400, 2500 Administration	14,083,767	14,867,273	1,908,862	1,932,756	15,992,629	16,800,029	5.0%
2600 Oper./Maint. of Plant	8,924,588	9,393,465	17,349,456	17,444,968	26,274,044	26,838,433	2.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	249,533	265,464	159,698	159,910	409,231	425,374	3.9%
610 School-Sponsored Cocurric. Activities	377,424	396,394	743	0	378,167	396,394	4.8%
620 School-Sponsored Athletics	1,601,932	1,715,130	241,558	226,720	1,843,490	1,941,850	5.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	100,344,569	106,304,347	21,875,279	22,061,988	122,219,848	128,366,335	5.0%
200 and 300 Special Education							
1000 Instruction	17,018,804	18,429,969	329,062	4,567	17,347,866	18,434,536	6.3%
2000 Support Services							
2100 Students	7,520,915	8,537,025	458,615	171,787	7,979,530	8,708,812	9.1%
2200 Instructional Staff	771,907	770,972	220,068	222,706	991,975	993,678	0.2%
2300, 2400, 2500 Administration	31,534	23,430	17,438	17,438	48,972	40,868	-16.5%
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	27,762,454	1,025,595	416,633	26,369,474	28,179,087	6.9%
400 Pupil Transportation	6,385,791	7,397,142	2,162,703	1,681,616	8,548,494	9,078,758	6.2%
510 Desegregation	6,652,214	7,001,030	729,954	381,140	7,382,168	7,382,170	0.0%
530 Dropout Prevention Programs	196,088	221,130	25,042	0	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	883,244	0	0	846,274	883,244	4.4%
TOTAL EXPENDITURES	139,768,815	149,569,347	25,818,573	24,541,377	165,587,388	174,110,724	5.1%

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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	174,110,723	8,523,334	5.1%
Instructional Improvement	2,715,291	2,063,941	(651,350)	-24.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	17,884,779	14,013,061	(3,871,718)	-21.6%
Federal Projects	18,661,788	16,730,754	(1,931,034)	-10.3%
State Projects	4,772,691	2,834,765	(1,937,926)	-40.6%
Unrestricted Capital Outlay	21,340,279	25,342,239	4,001,960	18.8%
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	42,572,608	(49,636,217)	-53.8%
Food Service	10,000,002	8,500,000	(1,500,002)	-15.0%
Other	43,374,817	82,350,120	38,975,303	89.9%

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	25,148,629
Gifted Education	2,497,510	2,802,418
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	217,859	228,040
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	26,369,474	28,179,087

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		93	93	1 to 228.9
Teachers	13	1,431	1,444	1 to 14.7
Other		0	0	1 to
Subtotal	13	1,524	1,537	1 to 13.8
Classified --				
Managers, Supervisors, Directors	2	118	120	1 to 177.4
Teachers Aides	0	214	214	1 to 99.5
Other	5	962	967	1 to 22.0
Subtotal	7	1,294	1,301	1 to 16.4
TOTAL	20	2,818	2,838	1 to 7.5
Special Education --				
Teacher	2	239	241	1 to 8.8
Staff	0	234	234	1 to 9.1