

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2026 Expenditure Budget.

Meeting Date: 6/24/2025Time: 5:00 PM

Location:

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

Bldg: _____

Rm/Ste: _____

City: ScottsdaleState: AZZip: 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 CrosierPhone: 480-484-6221Email 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 070248000

VERSION Adopted

I certify that the Budget of Scottsdale Unified School District, Maricopa County for fiscal year 2026 was officially proposed by the Governing Board on June 10th, 2025, 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)	
	2024 ADM	2025 ADM	2026 ADM	1. Average salary of all teachers employed in FY 2026 (budget year)	71,423
Attending	19,750.196	19,336.339	19,397.055	2. Average salary of all teachers employed in FY 2025 (prior year)	69,887
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	1,536
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.2289	2.2300	4. Percentage increase	2%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.0215	1.0100	Comments on average salary calculation (Optional): Salaries and Anticipated Performance Pay	
3. Budgeted expenditures and budget limit		Budgeted Expenditures	Budgeted Carryforward		
			Budget Limit		
Maintenance & Operation Fund		188,339,463	0		
Classroom Site Fund		32,683,955	0		
Unrestricted Capital Outlay Fund		28,902,391	0		

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./ (Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	70,380,456	73,155,447	2,397,541	1,853,520	72,777,997	75,008,967	3.1%
2000 Support Services							
2100 Students	10,352,370	8,794,011	86,688	37,450	10,439,058	8,831,461	-15.4%
2200 Instructional Staff	5,393,602	5,130,595	348,718	298,582	5,742,320	5,429,177	-5.5%
2300, 2400, 2500 Administration	17,045,973	16,228,663	2,746,992	2,468,659	19,792,965	18,697,322	-5.5%
2600 Oper./Maint. of Plant	11,234,260	11,684,030	19,044,909	20,686,267	30,279,169	32,370,297	6.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	725,137	323,993	463,717	335,338	1,188,854	659,331	-44.5%
610 School-Sponsored Cocurric. Activities	415,803	419,274	8,842	0	424,645	419,274	-1.3%
620 School-Sponsored Athletics	1,906,754	1,987,621	274,717	267,250	2,181,471	2,254,871	3.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	117,454,355	117,723,634	25,372,124	25,947,066	142,826,479	143,670,700	0.6%
200 and 300 Special Education							
1000 Instruction	19,006,025	17,696,635	2,173,687	2,003,000	21,179,712	19,699,635	-7.0%
2000 Support Services							
2100 Students	8,594,718	6,927,646	1,847,327	20,239	10,442,045	6,947,885	-33.5%
2200 Instructional Staff	756,631	455,640	253,827	322,696	1,010,458	778,336	-23.0%
2300, 2400, 2500 Administration	23,913	0	12,672	2,000	36,585	2,000	-94.5%
2600 Oper./Maint. of Plant	0	0	855	1,200	855	1,200	40.4%
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	28,381,287	25,079,921	4,288,368	2,349,135	32,669,655	27,429,056	-16.0%
400 Pupil Transportation	5,200,019	5,222,998	3,925,555	3,446,150	9,125,574	8,669,148	-5.0%
510 Desegregation	6,866,373	7,217,669	515,796	164,500	7,382,169	7,382,169	0.0%
530 Dropout Prevention Programs	131,630	102,088	89,500	119,042	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	967,000	967,260	0	0	967,000	967,260	0.0%
Budgeted Expenditures	159,000,664	156,313,570	34,191,343	32,025,893	193,192,007	188,339,463	-2.5%
Maintained for spending after FY 2026 (Planned carryforward)						0	
TOTAL BUDGET LIMIT EXPENDITURES	159,000,664	156,313,570	34,191,343	32,025,893	193,192,007	188,339,463	-2.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	193,192,007	188,339,463	(4,852,544)	-2.5%
Instructional Improvement	0	0	0	0.0%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	38,288,898	32,683,955	(5,604,943)	-14.6%
Federal Projects	13,397,824	11,025,136	(2,372,688)	-17.7%
State Projects	5,642,483	3,194,761	(2,447,722)	-43.4%
Unrestricted Capital Outlay	39,790,406	28,902,391	(10,888,015)	-27.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	42,712	37,120	(5,592)	-13.1%
Debt Service	30,048,510	29,757,650	(290,860)	-1.0%
School Plant Fund	8,000,000	8,292,968	292,968	3.7%
Auxiliary Operations	2,681,511	2,681,511	0	0.0%
Bond Building	3,363,668	336,894	(3,026,774)	-90.0%
Food Service	14,500,000	14,500,000	0	0.0%
Other	87,285,563	76,571,559	(10,714,004)	-12.3%

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	28,932,690	24,000,000
Gifted Education	3,687,310	3,419,018
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	49,655	10,038
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	32,669,655	27,429,056

PROPOSED STAFFING SUMMARY					
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio	
Certified --					
Superintendent, Principals, Other Administrators	0	94	94	1 to	206.4
Teachers	7	1248	1,255	1 to	15.5
Other	1	128	129	1 to	150.4
Subtotal	8	1470	1,478	1 to	13.1
Classified --					
Managers, Supervisors, Directors	0	109	109	1 to	178.0
Teachers Aides	0	188	188	1 to	103.2
Other	1	825	826	1 to	23.5
Subtotal	1	1122	1,123	1 to	17.3
TOTAL	9	2592	2,601	1 to	7.5
Special Education --					
Teacher	2	304	306	1 to	6.8
Staff	1	182	183	1 to	11.4