

This is a notification that the above mentioned School District will be having a public hearing and board meeting to revise its Fiscal Year 2023 Expenditure Budget, as required by A.R.S. §15-905(E)(1).

Meeting Date: 12/6/2022

Time: 6:00 PM

Location:

Street Address: Coronado High School - 7501 E. Virginia Ave.

Bldg: \_\_\_\_\_ Rm/Ste: Governing Board Room

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 70248000  
VERSION Revised #1

I certify that the Budget of Scottsdale Unified School District, Maricopa County for fiscal year 2023 was officially revised by the Governing Board on December 6th, 2022, 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

<b>1. Average Daily Membership:</b>		<b>Prior Yr.</b>	<b>Budget Yr.</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b> 1. Average salary of all teachers employed in FY 2023 (budget year) <span style="float:right">64,081</span> 2. Average salary of all teachers employed in FY 2022 (prior year) <span style="float:right">61,127</span> 3. Increase in average teacher salary from the prior year <span style="float:right">2,954</span> 4. Percentage increase <span style="float:right">5%</span>
	<b>2021 ADM</b>	<b>2022 ADM</b>	<b>2023 ADM</b>	
<b>Attending</b>	19,854,247	20,436,491	20,145,435	
<b>2. Tax Rates:</b>		<b>Prior FY</b>		Comments on average salary calculation (Optional): Includes salary and estimated performance pay.
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		2.5261	2.4282	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0932	0.9165	
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>		
		<b>Expenditures</b>	<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		183,489,202	183,489,202	
<b>Classroom Site Fund</b>		31,565,033	31,565,033	
<b>Unrestricted Capital Outlay Fund</b>		29,724,679	29,724,679	

	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	
<b>100 Regular Education</b>							
<b>1000 Instruction</b>	68,051,561	73,552,197	2,101,354	1,862,994	70,152,915	75,415,191	7.5%
<b>2000 Support Services</b>							
<b>2100 Students</b>	8,664,905	8,998,796	172,498	123,755	8,837,403	9,122,551	3.2%
<b>2200 Instructional Staff</b>	4,448,938	4,673,766	353,841	279,529	4,802,779	4,953,295	3.1%
<b>2300, 2400, 2500 Administration</b>	14,804,008	16,103,041	2,458,015	2,136,968	17,262,023	18,240,009	5.7%
<b>2600 Oper./Maint. of Plant</b>	9,313,847	10,961,360	17,102,619	17,475,856	26,416,466	28,437,216	7.6%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	282,385	317,380	245,027	159,910	527,412	477,290	-9.5%
<b>610 School-Sponsored Cocurric. Activities</b>	430,637	414,177	36,154	0	466,791	414,177	-11.3%
<b>620 School-Sponsored Athletics</b>	1,788,002	1,795,292	243,320	231,720	2,031,322	2,027,012	-0.2%
<b>630, 700, 800, 900 Other Programs</b>	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	107,784,283	116,816,009	22,712,828	22,270,732	130,497,111	139,086,741	6.6%
<b>200 and 300 Special Education</b>							
<b>1000 Instruction</b>	18,947,073	18,169,768	101,855	73,968	19,048,928	18,243,736	-4.2%
<b>2000 Support Services</b>							
<b>2100 Students</b>	8,679,277	8,616,583	16,046	11,787	8,695,323	8,628,370	-0.8%
<b>2200 Instructional Staff</b>	931,672	1,101,085	224,014	262,706	1,155,686	1,363,791	18.0%
<b>2300, 2400, 2500 Administration</b>	21,078	23,143	58,116	53,065	79,194	76,208	-3.8%
<b>2600 Oper./Maint. of Plant</b>	1,191	1,052	848	135	2,039	1,187	-41.8%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	28,580,291	27,911,631	400,879	401,661	28,981,170	28,313,292	-2.3%
<b>400 Pupil Transportation</b>	6,470,773	4,710,836	2,392,290	2,823,510	8,863,063	7,534,346	-15.0%
<b>510 Desegregation</b>	6,822,543	7,012,774	559,627	369,396	7,382,170	7,382,170	0.0%
<b>530 Dropout Prevention Programs</b>	102,697	99,509	118,433	121,621	221,130	221,130	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	880,434	951,524	0	0	880,434	951,524	8.1%
<b>TOTAL EXPENDITURES</b>	150,641,021	157,502,283	26,184,057	25,986,920	176,825,078	183,489,203	3.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
Maintenance & Operation	176,825,076	183,489,202	6,664,126	3.8%
Instructional Improvement	2,055,763	2,191,507	135,744	6.6%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	20,503,180	31,565,033	11,061,853	54.0%
Federal Projects	43,328,063	33,318,193	(10,009,870)	-23.1%
State Projects	7,076,080	5,423,825	(1,652,255)	-23.3%
Unrestricted Capital Outlay	25,472,200	29,724,679	4,252,479	16.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	2,500,000	3,317,376	817,376	32.7%
Debt Service	32,408,810	32,417,210	8,400	0.0%
School Plant Fund	7,100,000	7,100,000	0	0.0%
Auxiliary Operations	2,547,934	2,547,934	0	0.0%
Bond Building	76,479,990	57,806,208	(18,673,782)	-24.4%
Food Service	9,428,472	12,500,000	3,071,528	32.6%
Other	87,065,142	85,984,681	(1,080,461)	-1.2%

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	25,464,866	24,594,553
Gifted Education	3,368,494	3,632,326
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	147,810	86,413
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	28,981,170	28,313,292

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	2	95	97	1 to 207.7
Teachers	35	1479	1,514	1 to 13.3
Other	0	0	0	1 to
Subtotal	37	1574	1,611	1 to 12.5
Classified --				
Managers, Supervisors, Directors	6	150	156	1 to 129.1
Teachers Aides	42	207	249	1 to 80.9
Other	5	854	859	1 to 23.5
Subtotal	53	1211	1,264	1 to 15.9
TOTAL	90	2785	2,875	1 to 7.0
Special Education --				
Teacher	28	217	245	1 to 8.3
Staff	47	169	216	1 to 9.4