

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2024 Expenditure Budget.

Meeting Date: June 20th, 2023

Time: 5:00pm

Location:

Street Address: Coronado HS - 7501 E. Virginia Avenue

Bldg: _____ Rm/Ste: Board Room/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 PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 070248000

VERSION 0

I certify that the Budget of Scottsdale Unified School District, Maricopa County for fiscal year 2024 was officially proposed by the Governing Board on June 20, 2023, 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) 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	20,103.756	19,841.609	
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	2.4598	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.9165	1.0146	
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		192,252,723	192,252,723	
Classroom Site Fund		36,801,618	36,801,618	
Unrestricted Capital Outlay Fund		32,386,467	32,386,467	

	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	68,051,561	72,843,970	2,101,354	8,665,858	70,152,915	81,509,828	16.2%
2000 Support Services							
2100 Students	8,664,905	9,715,248	172,498	21,205	8,837,403	9,736,453	10.2%
2200 Instructional Staff	4,448,938	4,766,958	353,841	270,531	4,802,779	5,037,489	4.9%
2300, 2400, 2500 Administration	14,804,008	16,777,774	2,458,015	2,349,419	17,262,023	19,127,193	10.8%
2600 Oper./Maint. of Plant	9,313,847	11,554,322	17,102,619	16,770,272	26,416,466	28,324,594	7.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	282,385	311,857	245,027	170,545	527,412	482,402	-8.5%
610 School-Sponsored Occurric. Activities	430,637	414,595	36,154	0	466,791	414,595	-11.2%
620 School-Sponsored Athletics	1,788,002	1,814,884	243,320	201,000	2,031,322	2,015,884	-0.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	107,784,283	118,199,608	22,712,828	28,448,830	130,497,111	146,648,438	12.4%
200 and 300 Special Education							
1000 Instruction	18,947,073	18,114,812	101,855	1,500	19,048,928	18,116,312	-4.9%
2000 Support Services							
2100 Students	8,679,277	8,568,189	16,046	600	8,695,323	8,568,789	-1.5%
2200 Instructional Staff	931,672	1,417,717	224,014	317,197	1,155,686	1,734,914	50.1%
2300, 2400, 2500 Administration	21,078	21,747	58,116	0	79,194	21,747	-72.5%
2600 Oper./Maint. of Plant	1,191	0	848	0	2,039	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	28,580,291	28,122,465	400,879	319,297	28,981,170	28,441,762	-1.9%
400 Pupil Transportation	6,470,773	5,361,100	2,392,290	3,228,150	8,863,063	8,589,250	-3.1%
510 Desegregation	6,822,543	7,090,019	559,627	292,150	7,382,170	7,382,169	0.0%
530 Dropout Prevention Programs	102,697	108,492	118,433	112,638	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	880,434	969,974	0	0	880,434	969,974	10.2%
TOTAL EXPENDITURES	150,641,021	159,851,658	26,184,057	32,401,065	176,825,078	192,252,723	8.7%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	176,825,076	192,252,723	15,427,647	8.7%
Instructional Improvement	2,055,763	1,199,552	(856,211)	-41.6%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	20,503,180	36,801,618	16,298,438	79.5%
Federal Projects	43,328,063	24,032,285	(19,295,778)	-44.5%
State Projects	7,076,080	7,670,190	594,110	8.4%
Unrestricted Capital Outlay	25,472,200	32,386,467	6,914,267	27.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	2,500,000	1,305,739	(1,194,261)	-47.8%
Debt Service	32,408,810	32,380,910	(27,900)	-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	76,479,990	24,824,343	(51,655,647)	-67.5%
Food Service	9,428,472	12,500,000	3,071,528	32.6%
Other	87,065,142	83,444,124	(3,621,018)	-4.2%

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	24,219,295	24,618,510
Gifted Education	3,629,854	3,741,751
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	86,726	81,501
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	27,935,875	28,441,762

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	98	98	1 to 202.5
Teachers	19	1322	1,341	1 to 14.8
Other	6	151	157	1 to 126.4
Subtotal	25	1571	1,596	1 to 12.4
Classified --				
Managers, Supervisors, Directors	6	124	130	1 to 152.6
Teachers Aides	33	179	212	1 to 93.6
Other	3	830	833	1 to 23.8
Subtotal	42	1133	1,175	1 to 16.9
TOTAL	67	2704	2,771	1 to 7.2
Special Education --				
Teacher	18	299	317	1 to 6.5
Staff	38	176	214	1 to 9.6