

SUSD Budget Review

Governing Board Workstudy

March 4, 2008

M&O Budget

- **Fund-001** **\$165,106,538** **(FTE 2,538.73)**
 - Budget Balance \$221,310
 - Contingency \$200,000
- **Other Funds** **\$18,765,370** **(FTE 592.69)**
- **Fund 001**
 - Reg ED
 - Spec ED
 - Deseg
 - Transportation

Prop 301 Budget - Salary & Benefits

- **Fund-11** **\$2,817,484** **(FTE 45.3)**
- **Fund-12** **\$10,270,040**
- **Fund-13** **\$6,367,991** **(FTE 90.6)**

Fund-12 FY09 Payment - \$5,262,722

Fund-020: Indian Gaming

- **Budget** **\$1,772,239.70**
 - **Carry Over** **\$1,227,227**
 - **Expected Revenue** **\$1,400,000**
- **Program Salaries HS/MS** **\$472,735 (FTE 17.95)**
- **Base Salaries – 50%** **\$700,000 (FTE 12.28)**
- **Instructional Programs
& Materials** **\$620,440**

Fund-101: Title I LEA

- **Budget** **\$2,053,173**
- **Salaries** **\$1,585,487** **(FTE 29.11)**
- **Services & Supplies** **\$ 415,399**
- **Capital** **\$ 34,678**

Fund-132: McKinney-Vento

Budget \$100,000

- **Salaries \$ 70,000 (FTE 1.2)**
 - **Support materials
and supplies \$ 30,000**
- 84 qualified students**



Fund-160: Title IV Safe & Drug Free Basic

- **Budget** **\$ 89,462**
- **Salaries** **\$15,885** **(FTE .23)**
- **Service & Supplies** **\$73,577**



Fund-141: Title II Improving Teacher Quality

- **Budget** **\$666,870**
- **Salaries** **\$540,185** **(FTE 4.15)**
- **Service and Supplies** **\$120,868**



Fund-144: Title II Enhancing Education Through Technology

- **Budget** **\$20,445**
- **Salaries** **\$12,110**
- **Service & Supplies** **\$ 7,280**



Fund-170: Title V Part A

No Allocation for FY09



Fund 200 Title VII

- **Budget** **\$84,878**
- **Salaries** **\$66,820** **(1.0 FTE)**
- **Service & Supplies** **\$17,100**



Fund-220: IDEA Basic Ent

- **Budget** **\$2,882,432 (FTE 140.7)**



Fund-231:Johnson O'Malley/Indian Ed

- **Budget** **\$ 9,278**
- **Salaries** **\$6,584**
- **Service & Supplies** **\$2,694**



Fund-260:CTE Basic Grant

- **Budget** \$ 330,963
- **Salaries** \$ 66,907 (FTE 1.1)
- **Service & Supplies** \$ 51,849
- **Capital** \$ 205,640



Fund-263: Tech Prep

- **Budget** **\$ 8,000**
- **Supplies** **\$8,000**



Fund-290: Direct Services (MIPS)

- Budget \$ 2,224,040
- Salaries \$237,040 (FTE 4.61)
- Capital \$10,000
- Service & Supplies \$1,977,000

***Next Year Reimbursement and Balance Problem**

Fund-290: District Services (MIP) Medicaid **Next Year Reimbursement and Balance Problem**

• Beginning Balance	\$1,713,793
• Income in DC	\$600,000
• Income in MAC	\$30,000
• Interest	\$40,000
• Expenses	<\$1,746,022>
• Ending Balance	\$637,771
• Net Loss	\$1,076,022
▫ Special Ed Tuition Private Schools	\$700,000
▫ Transportation Fuel	\$700,000
▫ Salaries	\$195,000



Fund-311: Refugee Children

- **Budget** **\$ 36,322**
- **Salaries** **\$17,425** **(FTE .70)**
- **Service & Supplies** **\$18,897**



Fund-400: CTE Priority Program

- **Budget** \$ 103,700
- **Salaries/Subs** \$ 32,000 (FTE .7)
- **Service & Supplies** \$ 66,000
- **Capital** \$ 5,000



Fund-410: Early Childhood Block Grant

- **Budget** **\$ 199,511**
- **Salaries & Services** **\$192,511** **(FTE 4.0)**
- **Service & Supplies** **\$7,000**



Fund-431: State Chemical Abuse

- **Budget** **\$ 12,409**
- **Salaries** **\$762**
- **Service & Supplies** **\$11,647**



Fund-445: AIMS Intervention

- **Budget** **\$160,000**
- **Salaries and benefits** **\$114,668 (1.9 FTE)**
- **Supplementals/PD** **\$ 18,921**
- **Other** **\$ 26,411**



Fund-500: Plant Fund

- **Budget** **\$ 1,625,000**
- **Purchased Services** **\$225,000**
- **Worker's Comp & Liability** **\$1,400,000**



Fund-505: Rentals ~ Plant Fund

- **Budget** **\$ 491,428**
- **Salaries** **\$323,743** **(FTE 5.0)**
- **Service & Supplies** **\$167,685**
- **Positions Funded:** **Building Services**
Facilities Management Secy



Fund-510: Nutritional Services

- **Budget** **\$ 9,786,900**
- **Salaries** **\$4,450,000 (FTE 159.99)**
- **Services, Food, Supplies** **\$5,336,900**



Fund-515: Civic Center

- **Budget** **\$ 43,030**
- **Salaries** **\$10,500 (FTE .30)**



Fund-525: Auxiliary

- **Budget** **\$139,813 (FTE 6)**
- **Positions Funded – (5) Security Guards
Accounting Assistant**



Fund-570: Indirect

- **Budget** **\$569,897 (FTE 14.7)**
- **Positions Funded – (11) Business Services
(3) Special Ed
Human Capital
Customer Service**



Fund-596: EVIT

- **Budget** **\$1,532,783**
- **Salaries & Subs** **\$1,032,282 (FTE 19.55)**
- **Services & Supplies** **\$ 245,000**
- **Capital** **\$ 200,000**



Fund-610: Capital Outlay

- **Carry Over Budget** **\$2,052,680**
- **Revenue** **\$0**



Fund-611: Capital Override

- **Budget** **\$9,901,348**



Fund-625: Soft Capital

- **Budget** **\$8,581,993**

- **Curriculum** **\$2,712,808**
- **Buses & Fleet** **\$1,862,000**
- **Schools Books** **\$101,448**
- **HS Science** **\$81,529**



Fund-634: Bond - Construction Inspectors

- **Budget** **\$232,078** **(FTE 4)**



Fund-690: Building Renewal Prev Maint

- **Budget** **\$104,302** **(FTE 3)**
- **Current fund balance is \$1,574,263**



Fund-957: Scottsdale IGA - Ballfields

- **Budget** **\$161,590** **(FTE 4)**

Fund 520: Community Schools

FTE - 38.125

- **PreK**
 - Revenue \$1,501,500
 - Expenses \$1,406,511 includes 20% indirect
 - Profit \$92,989
 - 11 Programs to 15 Programs
- **Kids Club**
 - Revenue \$2,279,500
 - Expenses \$1,839,959 includes 20% indirect
 - Profit \$439,541
 - 15 sites 900 students
- **Enrichment**
 - Summer School, Camps, After School
 - Profit \$36,016



Community Schools

Where we are going...



Kids Club

Then and Now

Then 06-07

- **Started with 10 Kids Clubs**
- **Serving 300 students**

Now 07-08

- **15 Sites in good standing**
- **Now serving 850 students**

Current Licensing

As of 2/26/08

School	Program(s)	License #	License Exp.	Status	Inspection Dates 7/1/06-Present
Anasazi	KC, PK	13172	5/31/2010	Regular License	6/4/2007, 6/11/07, 11/13/07
ANLC	KC	CDC-10319	2/28/2009	Regular License	9/27/06; 1/24, 3/22, 5/16, 6/11/07, 11/26/07, 02/28/08
Aztec	KC, PK	CDC-13650	7/31/2010	Regular License	7/25/07, 11/13/07
Cherokee	KC, PK	CDC-13647	7/31/2010	Regular License	7/25/07, 9/28/07, 11/13/07
Cheyenne	KC	CDC-10332	2/28/2009	Regular License	9/13/06, 1/16/07, 3/13/07, 5/16/07, 2/20/08
Cochise	KC, PK	CDC-13173	5/31/2010	Regular License	6/27/2007, 8/9/07, 11/16/07
Copper Ridge	KC, PK	CDC-10329	2/28/2009	Regular License	9/6/06, 1/18/07, 4/05/07, 5/17/07, 6/27/07, 2/11/08
Desert Canyon	KC	CDC-13171	7/31/2010	Regular License	8/7/2007, 2/20/08
Hopi	KC	CDC-11616	8/31/2010	Regular License	11/21/06, 2/27/07, 8/22/07
Kiva	KC	CDC-10330	2/28/2009	Regular License	9/26/06, 1/24/07, 5/2/07, 5/17/07, 8/9/07, 2/19/08
Laguna	KC, PK	CDC-6772	9/30/2009	Regular License	1/23/2007, 6/27/07, 10/2/07
Pima	KC	CDC-10328	4/30/2009	Regular License	8/23/06, 2/26/07, 11/26/07
Pueblo	KC, PK	CDC-13174	5/31/2010	Regular License	6/27/2007, 11/26/07
Tavan	KC	CDC-6777	9/30/2009	Regular License	1/9/2007, 6/11/09, 12/19/07
Zuni	KC, PK, PS	CDC-11618	8/31/2010	Regular License	1/11/2007, 6/4/07, 7/25/07, 8/21/07

KC = Kids Club

PK = Pre-K, Community Schools

PS = 3 year old Pre School

Enforcement	Provisional	New Programs	Awaiting Renewal	License is current
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Kids Club Early Bird

- **Early Bird 2006-2007**
 - 4 programs
 - 35 enrolled
 - Open at 7:00am
- **Early Bird 2007-2008**
 - 4 programs
 - 65 enrolled
 - Now open 6:30am

Kids Club

- **Kids Club is now a year-round program serving most holidays and summer vacation**
- **Hours - 6:30am-6:00pm**
- **Staff increase from 10 to 65**
- **20 Twelve month benefited staff**
- **45 Part-time temp staff**
- **Retained 80% of staff**

Expansion Goals 08-09

- **Early Bird expansion to middle schools so we can serve students up to 14 years of age**
- **Entry of Kids Club and Early Bird into Navajo, Hohokam, Yavapai, and Tonalea**
 - **Funded by 21 Century Federal Grant**
- **Benefiting a 12 month Assistant Manager at each school**
 - **Continuity of staff with a training program for future Managers**
 - **Further staff development for all child-care workers**



Kids Club Summer Camp Expansion

- **Increase the number of student enrollments so we can grow from 2 to 3 summer camps with the eventual goal of 4 sites.**
- **Educating our customers about Department of Economic Security benefits available to families with financial needs**



Pre-K and Preschool

- **Prior to 06-07 there were no Community Schools programs for Pre-K and Preschool in SUSD**
- **Pre-K started in 06-07**
 - **3 programs piloted**
 - **47 children attended**
 - **All but 5 went on to SUSD Kindergarten**



Pre K student transition to Kindergarten 06-07

- **All but 5 went on to SUSD Kindergarten**
- **4 out of district enrollments**
- **14 in district - out of boundary**
- **24 in district - in boundary**
- **47 Total Enrolled**

Pre-K 07-08

- **Added 7 Pre-K and 1 Preschool classes**
- **Licensed all 11 Pre K / Preschool programs**
- **We are now serving over 230 students**
- **Added Pre-K Coordinator**
- **Developed Pre-K and Preschool curriculum**
- **All classes are staffed by a certified teacher and an instructional assistant**
- **We hosted 7 ASU student teachers**



Pre K Staff

- **11 Certified Teachers**
- **11 Instructional Assistants**
- **4 Community Schools Substitutes**
- **1 Pre K / Preschool Coordinator**

Expansion Goals Pre K 08-09

- **Four additional classrooms -2 Preschool and 2 Pre- K**
- **Benefits for Instructional Assistants**
- **Ensuring all teachers are HQT by 2009**
- **Child Development Center**
 - **A committee has been formed to investigate the possibilities of partnering with Scottsdale Healthcare to open an infant through toddler center.**
- **Collaboration with ASU to create an educational partnership with Community Schools**

Pre K Enrollment 08-09

<i>School</i>	<i>Class 1</i>	<i>Class 2</i>	<i>Class 3</i>	<i>Preschool</i>	<i>Waitlisted</i>
Anasazi	25				15
Aztec	21			12	
Cherokee	22	5			
Cochise	14				
Copper Ridge	22	23	23		
Laguna	20	11			
Pueblo	9				
Zuni	12			3	

Class is FULL

Availability

Not Available

Early Entrance Testing 07-08

- **Community Schools is asked to coordinate Early Entrance Testing**
- **196 Applications**
 - **86 Accepted**
- **Employed 25 teachers to do testing**



Early Entrance Testing 08-09

- **57 Applications**
- **5 Students accepted to date**
- **Many schools do not begin testing until April or May**



Enrichment 06-07

- Offerings were limited due to the need for Board approval of vendors
- Schools had site based vendors
- Summer Camps at Elementary Schools
 - Hopi
 - Cheyenne
 - Desert Canyon



Enrichment 07-08

- **Enrichment classes offered after school at 17 elementary schools**
- **174 classes offered**



Enrichment Vendors Process

- **Vendors**
 - **Services went out to bid**
 - **25 approved vendors for Community Schools use**
 - **Finger printed**
 - **Background check**
 - **First Aid CPR**
 - **Required District training held by CS regarding district policies and procedures**

Enrichment 07-08

- **Summer Expansion**

- **Summer Camps at:**

- Cheyenne
 - Desert Canyon
 - Cocopah Middle

- **Multiple Fine Arts Camps**

- Band
 - Strings
 - Choir
 - Drama
 - Classes will be held at Mountainside and Coronado

- **Pre-K Step Up Camp**



Summer Athletic Camps

- **Sports Camps for K-12 boys and girls**
- **Offered at 4 high schools and 4 middle schools**
 - **Basketball**
 - **Football**
 - **Weight training**
 - **Badminton**
 - **Volleyball**
 - **Track and Field**



Summer School and Evening School

- **Summer Schools offered at 2 locations**
 - Coronado HS and Desert Mountain HS
 - Serving 1600 students
 - Utilizing district teachers and staff exclusively
- **Evening School**
 - Serving 80 students
 - Only offered spring semester
 - Utilizing district teachers and staff exclusively
- **Pinnacle Online**
 - Serves 20 students
 - Offered throughout the year



Enrichment Goals 08-09

- **Looking to utilize teachers for in-house camps and classes**
 - **Goal is to maximize teacher use in after school activities and develop site specific individualized programs that will help support the District goal of 33 excelling schools**



Presentation of District Goals