

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2020 Expenditure Budget.

Meeting Date: 6/25/2019

Time: 3:00 PM

Location:

Street Address: 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: Jeff Gadd

Phone: 480-484-6100

Email Address: jgadd@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 Proposed

I certify that the Budget of Scottsdale Unified School District, Maricopa County for fiscal year 2020 was officially proposed by the Governing Board on June 11, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Jeff Gadd at the District Office, telephone 480-484-6100 during normal business hours.

*[Signature]*  
President of the Governing Board

1. Average Daily Membership:		Prior Yr.	Budget Yr.	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2018 ADM	2019 ADM	2020 ADM	1. Average salary of all teachers employed in FY 2020 (budget year)	55,971
Attending	22,212.786	21,587.459	21,083.800	2. Average salary of all teachers employed in FY 2019 (prior year)	52,721
				3. Increase in average teacher salary from the prior year	3,250
				4. Percentage increase	6%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.5675	2.4730		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.1364	1.1613		
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		164,614,659	164,614,659		
Classroom Site Fund		17,723,580	17,723,579	5. Average salary of all teachers employed in FY 2018	50,314
Unrestricted Capital Outlay Fund		17,743,920	17,743,920	6. Total percentage increase in average teacher salary since FY 2018	11%

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	61,402,507	62,679,163	2,261,445	1,927,284	63,663,952	64,606,447	1.5%
2000 Support Services							
2100 Students	6,661,523	7,069,819	37,937	50,484	6,699,460	7,120,303	6.3%
2200 Instructional Staff	4,075,081	4,226,922	288,904	333,958	4,363,985	4,560,880	4.5%
2300, 2400, 2500 Administration	14,899,343	14,193,241	1,827,766	1,838,098	16,727,109	16,031,339	-4.2%
2600 Oper./Maint. of Plant	8,708,438	8,748,973	16,921,182	17,404,964	25,629,620	26,153,937	2.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	238,333	252,923	155,006	151,791	393,339	404,714	2.9%
610 School-Sponsored Cocurric. Activities	373,555	377,424	0	0	373,555	377,424	1.0%
620 School-Sponsored Athletics	1,649,907	1,622,297	217,045	222,308	1,866,952	1,844,605	-1.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	98,008,687	99,170,762	21,709,285	21,928,887	119,717,972	121,099,649	1.2%
200 and 300 Special Education							
1000 Instruction	15,666,127	17,344,870	1,007,184	1,487	16,673,311	17,346,357	4.0%
2000 Support Services							
2100 Students	7,163,978	8,154,568	410,547	16,354	7,574,525	8,170,922	7.9%
2200 Instructional Staff	710,492	782,266	180,164	203,456	890,656	985,722	10.7%
2300, 2400, 2500 Administration	33,525	31,359	24,544	2,552	58,069	33,911	-41.6%
2600 Oper./Maint. of Plant	11,584	0	314	265	11,898	265	-97.8%
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	23,585,706	26,313,063	1,622,753	224,114	25,208,459	26,537,177	5.3%
400 Pupil Transportation	5,919,456	7,011,773	1,799,051	1,557,464	7,718,507	8,569,237	11.0%
510 Desegregation	6,643,224	6,702,331	543,797	679,839	7,187,021	7,382,170	2.7%
530 Dropout Prevention Programs	177,732	199,263	43,398	21,867	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	816,529	805,296	0	0	816,529	805,296	-1.4%
<b>TOTAL EXPENDITURES</b>	<b>135,151,334</b>	<b>140,202,488</b>	<b>25,718,284</b>	<b>24,412,171</b>	<b>160,869,618</b>	<b>164,614,659</b>	<b>2.3%</b>

**TOTAL EXPENDITURES BY FUND**

Fund	Budgeted Expenditures		\$ Increase/ (Decrease)	% Increase/ (Decrease)
	Prior FY	Budget FY	from Prior FY	from Prior FY
	Maintenance & Operation	160,869,618	164,614,659	3,745,041
Instructional Improvement	2,334,346	2,715,291	380,945	16.3%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	17,035,499	17,723,580	688,081	4.0%
Federal Projects	15,261,060	14,515,420	(745,640)	-4.9%
State Projects	3,571,046	1,741,574	(1,829,472)	-51.2%
Unrestricted Capital Outlay	17,636,585	17,743,920	107,335	0.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	4,000,000	2,500,000	(1,500,000)	-37.5%
Debt Service	30,092,860	27,000,000	(3,092,860)	-10.3%
School Plant Fund	1,700,000	6,020,000	4,320,000	254.1%
Auxiliary Operations	2,381,620	2,501,853	120,233	5.0%
Bond Building	43,078,401	92,208,825	49,130,424	114.0%
Food Service	11,504,969	10,000,002	(1,504,967)	-13.1%
Other	40,572,939	41,610,847	1,037,908	2.6%

**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	22,633,938	23,918,032
Gifted Education	2,346,355	2,407,671
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	228,166	211,474
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
<b>TOTAL</b>	<b>25,208,459</b>	<b>26,537,177</b>

**PROPOSED STAFFING SUMMARY**

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
<b>Certified --</b>				
Superintendent, Principals, Other Administrators	0	205	205	1 to 102.8
Teachers	16	1290	1,306	1 to 16.1
Other	0	0	0	1 to
Subtotal	16	1495	1,511	1 to 14.0
<b>Classified --</b>				
Managers, Supervisors, Directors	0	110	110	1 to 191.7
Teachers Aides	0	269	269	1 to 78.4
Other	4	901	905	1 to 23.3
Subtotal	4	1280	1,284	1 to 16.4
<b>TOTAL</b>	<b>20</b>	<b>2775</b>	<b>2,795</b>	<b>1 to 7.5</b>
<b>Special Education --</b>				
Teacher	2	271	273	1 to 7.0
Staff	1	238	239	1 to 8.0