

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2019 Expenditure Budget.

Meeting Date: 6/26/2018

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: Doug Virgil

Phone: 480-484-6100

Email Address: dvirgil@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 2019 was officially proposed by the Governing Board on June 12, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Doug Virgil at the District Office, telephone 480-484-6100 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, amended by Laws 2018, Ch. 285, §10)
	2017 ADM	2018 ADM	2019 ADM	
Attending	22,628.202	22,238.776	21,962.680	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2019 (budget year) 55,345
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.8566	2.5988	2. Average salary of all teachers employed in FY 2018 (prior year) 50,314
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.1687	1.2273	3. Increase in average teacher salary from the prior year 5,031
3. Budgeted expenditures and budget limits		Budgeted Expenditures	Budget Limit	4. Percentage increase 10%
Maintenance & Operation Fund		162,716,980	162,716,980	Comments on average salary calculation (Optional):
Classroom Site Fund		16,950,526	16,950,525	Based off certified eligible to receive Prop 301 funds. Hiring for fiscal year 2019 is not c
Unrestricted Capital Outlay Fund		17,277,383	17,277,383	

	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	61,730,676	62,565,509	1,732,949	2,123,753	63,463,625	64,689,262	1.9%
2000 Support Services							
2100 Students	6,148,852	6,642,202	50,429	24,345	6,199,281	6,666,547	7.5%
2200 Instructional Staff	3,971,509	4,094,976	278,457	294,390	4,249,966	4,389,366	3.3%
2300, 2400, 2500 Administration	14,998,640	14,589,578	2,092,526	1,725,321	17,091,166	16,314,899	-4.5%
2600 Oper./Maint. of Plant	7,922,091	9,237,400	17,063,669	17,169,620	24,985,760	26,407,020	5.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	232,476	242,112	178,191	151,791	410,667	393,903	-4.1%
610 School-Sponsored Cocurric. Activities	316,269	327,766	0	0	316,269	327,766	3.6%
620 School-Sponsored Athletics	1,414,276	1,461,295	221,571	217,758	1,635,847	1,679,053	2.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	96,734,789	99,160,838	21,617,792	21,706,978	118,352,581	120,867,816	2.1%
200 and 300 Special Education							
1000 Instruction	14,858,422	16,420,765	110,155	33,841	14,968,577	16,454,606	9.9%
2000 Support Services							
2100 Students	6,856,292	7,869,563	92,200	16,000	6,948,492	7,885,563	13.5%
2200 Instructional Staff	720,728	891,366	180,802	180,971	901,530	1,072,337	18.9%
2300, 2400, 2500 Administration	31,113	31,278	32,378	19,552	63,491	50,830	-19.9%
2600 Oper./Maint. of Plant	0	0	265	265	265	265	0.0%
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	22,466,555	25,212,972	415,800	250,629	22,882,355	25,463,601	11.3%
400 Pupil Transportation	5,857,132	6,622,941	1,532,374	1,497,464	7,389,506	8,120,405	9.9%
510 Desegregation	6,082,218	6,692,496	946,777	490,360	7,028,995	7,182,856	2.2%
530 Dropout Prevention Programs	160,473	178,598	60,657	42,532	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	810,060	861,173	0	0	810,060	861,173	6.3%
TOTAL EXPENDITURES	132,111,227	138,729,018	24,573,400	23,987,963	156,684,627	162,716,981	3.8%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	156,684,626	162,716,980	6,032,354
Instructional Improvement	2,435,717	1,956,709	(479,008)	-19.7%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	15,253,509	16,950,526	1,697,017	11.1%
Federal Projects	17,432,659	14,145,141	(3,287,518)	-18.9%
State Projects	2,128,332	1,194,921	(933,411)	-43.9%
Unrestricted Capital Outlay	13,635,088	17,277,383	3,642,295	26.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	4,000,000	4,000,000	0	0.0%
Debt Service	28,813,698	30,092,860	1,279,162	4.4%
School Plant Fund	6,448,623	8,156,650	1,708,027	26.5%
Auxiliary Operations	2,546,685	2,594,985	48,300	1.9%
Bond Building	92,309,240	39,916,401	(52,392,839)	-56.8%
Food Service	12,038,600	11,504,969	(533,631)	-4.4%
Other	33,686,126	32,303,423	(1,382,703)	-4.1%

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	20,550,798	22,919,585
Gifted Education	2,075,542	2,322,261
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	256,015	221,755
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	22,882,355	25,463,601

PROPOSED STAFFING SUMMARY

Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	90	1 to 244.0
Teachers	1,415	1 to 15.5
Other	0	1 to
Subtotal	1,505	1 to 14.6
Classified --		
Managers, Supervisors, Directors	107	1 to 205.3
Teachers Aides	0	1 to
Other	1,161	1 to 18.9
Subtotal	1,268	1 to 17.3
TOTAL	2,773	1 to 7.9
Special Education --		
Teacher	262	1 to 8.0
Staff	248	1 to 8.5