

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 6/22/2021

Time: 5:00 P.M.

Location:

Street Address: 7501 E. Virginia Ave

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

City: Scottsdale State: AZ Zip: 85251

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](mailto: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 Proposed

I certify that the Budget of Scottsdale Unified School District, Maricopa County for fiscal year 2022 was officially proposed by the Governing Board on June 8, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Shannon Crosier at the District Office, telephone 480-484-6221 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>
<b>Attending</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	<b>2022 ADM</b>	
	21,539,760	19,821,235	20,870,458	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	1. Average salary of all teachers employed in FY 2022 (budget year) 61,121
<b>Primary Rate</b> (equalization formula funding and budget additions not required to be in secondary rate)		2.6334	2.5271	2. Average salary of all teachers employed in FY 2021 (prior year) 57,880
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.9939	0.9694	3. Increase in average teacher salary from the prior year 3,241
<b>3. Budgeted expenditures and budget limits</b>		<b>Budgeted</b>		4. Percentage increase 6%
		<b>Expenditures</b>	<b>Budget Limit</b>	Comments on average salary calculation (Optional): Includes Salary and Estimated Performance Pay
<b>Maintenance &amp; Operation Fund</b>		174,970,673	174,970,673	
<b>Classroom Site Fund</b>		22,527,603	22,527,603	
<b>Unrestricted Capital Outlay Fund</b>		23,751,156	23,751,156	
				5. Average salary of all teachers employed in FY 2018 50,314
				6. Total percentage increase in average teacher salary since FY 2018 21%

	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>							
1000 Instruction	66,446,417	68,684,704	2,015,331	1,889,643	68,461,748	70,574,347	3.1%
<b>2000 Support Services</b>							
2100 Students	7,815,015	8,393,648	161,366	109,074	7,976,381	8,502,722	6.6%
2200 Instructional Staff	4,536,107	4,440,605	298,142	241,030	4,834,249	4,681,635	-3.2%
2300, 2400, 2500 Administration	14,587,574	14,771,005	1,924,410	1,987,307	16,511,984	16,758,312	1.5%
2600 Oper./Maint. of Plant	9,216,225	9,082,876	14,135,289	16,232,479	23,351,514	25,315,355	8.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	271,021	274,768	187,320	159,910	458,341	434,678	-5.2%
610 School-Sponsored Curruc. Activities	401,357	416,696	0	0	401,357	416,696	3.8%
620 School-Sponsored Athletics	1,715,223	1,752,496	227,002	226,720	1,942,225	1,979,216	1.9%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>104,988,939</b>	<b>107,816,798</b>	<b>18,948,860</b>	<b>20,846,163</b>	<b>123,937,799</b>	<b>128,662,961</b>	<b>3.8%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	17,303,983	19,260,215	40,867	73,968	17,344,850	19,334,183	11.5%
<b>2000 Support Services</b>							
2100 Students	8,641,777	9,007,788	11,916	11,787	8,653,693	9,019,575	4.2%
2200 Instructional Staff	770,758	799,120	223,319	222,706	994,077	1,021,826	2.8%
2300, 2400, 2500 Administration	24,544	23,284	17,938	53,065	42,482	76,349	79.7%
2600 Oper./Maint. of Plant	1,058	1,059	135	135	1,193	1,194	0.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	<b>26,742,120</b>	<b>29,091,466</b>	<b>294,175</b>	<b>361,661</b>	<b>27,036,295</b>	<b>29,453,127</b>	<b>8.9%</b>
400 Pupil Transportation	6,310,616	6,628,681	2,252,574	1,740,506	8,563,190	8,369,187	-2.3%
510 Desegregation	6,973,126	6,857,974	409,043	524,196	7,382,169	7,382,170	0.0%
530 Dropout Prevention Programs	86,560	152,514	134,569	68,616	221,129	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	793,043	882,099	0	0	793,043	882,099	11.2%
<b>TOTAL EXPENDITURES</b>	<b>145,894,404</b>	<b>151,429,532</b>	<b>22,039,221</b>	<b>23,541,142</b>	<b>167,933,625</b>	<b>174,970,674</b>	<b>4.2%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	167,933,625	174,970,673	7,037,048	4.2%
Instructional Improvement	2,354,639	2,035,895	(318,744)	-13.5%
English Language Learners	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	14,126,817	22,527,603	8,400,786	59.5%
Federal Projects	37,886,753	39,023,294	1,136,541	3.0%
State Projects	6,008,156	3,783,721	(2,224,435)	-37.0%
Unrestricted Capital Outlay	23,823,524	23,751,156	(72,368)	-0.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	2,500,000	2,500,000	--
Debt Service	31,202,410	32,408,810	1,206,400	3.9%
School Plant Fund	7,100,000	7,100,000	0	0.0%
Auxiliary Operations	2,501,853	2,547,934	46,081	1.8%
Bond Building	128,169,103	76,479,990	(51,689,113)	-40.3%
Food Service	8,500,000	9,428,472	928,472	10.9%
Other	86,237,531	84,966,094	(1,271,437)	-1.5%

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	24,129,540	26,089,704
Gifted Education	2,751,831	3,215,855
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	154,924	147,568
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	27,036,295	29,453,127

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	93	93	1 to 224.4
Teachers	15	1424	1,439	1 to 14.5
Other	0	0	0	1 to
Subtotal	15	1517	1,532	1 to 13.6
Classified --				
Managers, Supervisors, Directors	2	120	122	1 to 171.1
Teachers Aides	2	273	275	1 to 75.9
Other	6	872	878	1 to 23.8
Subtotal	10	1265	1,275	1 to 16.4
TOTAL	25	2782	2,807	1 to 7.4
Special Education --				
Teacher	1	239	240	1 to 7.7
Staff	3	229	232	1 to 8.0