Superintendent’s Executive Team (SET) Compensation
Superintendent’s Executive Team

- Superintendent (1)
- Deputy Superintendent (1)
- Associate Superintendent of Human and Capital Resources (1)
- Chief Strategy and Information Officer (1)
- Assistant Superintendents (4)
- General Counsel (1)
- Chief Financial Officer (1)
- Chief Technology Officer (1)
- Executive Directors of Special Education; Human Resources; Innovative Partnerships; Master Planning and Bond Projects; Teaching and Learning (5)
Superintendent’s Executive Team Compensation

- Base salary
- Additional compensation
  - $30,500 for superintendents
  - $28,500 for SET members other than superintendents
- Other district compensation
  - Cellphone stipend (MASA and MACS)
  - Pay-for-performance (all employees)
Information About the Additional Compensation

- Part of the compensation package for SET members.
- Designed to support recruitment-hiring-retention of district leadership in a large, complex organization.
- 2016 audit by the Arizona State Retirement System found there should be a more formal way of approving SET compensation.
  - As a result of the finding, on February 2, 2017, the Governing Board ratified the additional compensation for SET members for 2013, 2014, 2015 and 2016, and has approved this compensation each year since.
Carry Forward and Prepay
Budget balance carry forward

From FY 2018-19 the district carried forward $19 million.

Where do carry forward funds come from?
- Unspent budget balances
  - Position changes, lower utility costs

Why are carry forward funds important?
- Current-year funding uncertainties
  - Reduction in average daily membership
- Unanticipated budget changes
  - The great recession
Prepayment of liability insurance

FY 2018-19 Payment of Liability Insurance

- $1,076,000 - 2600 - Operation and Maintenance of Plant
- $485,000 – 2700 – Student Transportation
- $1,561,000 – Total Expense

FY 2018-19 Prepayment of 2019-20 Liability Insurance

- $719,987 – 2300 – Support Services General Administration
  - Examples: General, Administrative Practices
- $659,566 – 2600 - Operation and Maintenance of Plant
  - Examples: Property, Equipment Breakdown
- $445,233 - 2700 – Student Transportation
- $1,824,786 – Total Expense
Classroom Spending
2018 spending per pupil* by operational area

- **Instruction**: 55% ($4,599)
- **Instructional Support**: 6% ($495)
- **Student Support**: 9% ($733)
- **Transportation**: 6% ($458)
- **Food Service**: 5% ($421)
- **Plant Operations**: 11% ($901)
- **School Administration**: 5% ($415)
- **Central Services**: 3% ($234)
- **District Administration**: <1% ($48)

Better than peer districts

*$8,304 total per pupil
INSTRUCTION

- Teachers
- Teacher aides
- Substitutes
- Classroom supplies
- Textbooks
- Instructional software
- Field trips
- Athletics
- Visual and performing arts
INSTRUCTIONAL SUPPORT

- Curriculum and special education departments
- Teacher trainers
- Librarians and media specialists
- Instruction-related IS staff

2018 spending per pupil* by operational area:
- Instruction: 55% ($4,599)
- Instructional Support: 6% ($495)
- Transportation: 6% ($458)
- Plant Operations: 11% ($901)
- Food Service: 5% ($421)
- School Administration: 5% ($415)
- Central Services: 3% ($234)
- District Administration: <1% ($48)

Better than peer districts
*$8,304 total per pupil
STUDENT SUPPORT

- Counselors
- Social workers
- Nurses
- Audiologists
- Speech pathologists
- Registrars
- Attendance clerks

2018 spending per pupil* by operational area

- Instructional Support 55% ($4,599)
- Student Support 9% ($733)
- Instructional Support 6% ($495)
- Transportation 6% ($458)
- Food Service 5% ($421)
- Plant Operations 11% ($901)
- School Administration 5% ($415)
- Central Services 3% ($234)
- District Administration <1% ($48)

Better than peer districts
*$8,304 total per pupil
TRANSPORTATION

- Bus drivers
- Bus aides
- Dispatchers
- Driver trainers
- Bus fuel
- Bus maintenance
FOOD SERVICE

• Cafeteria managers
• Food servers
• Cooks
• Food
• Cafeteria supplies
• Transportation and delivery of meals
PLANT OPERATIONS

- Custodians
- Groundskeepers
- Security
- Crossing guards
- Maintenance and repairs
- Utilities
- Property insurance
SCHOOL ADMINISTRATION

- Principals, assistant principals, team leaders and deans
- School secretaries
CENTRAL SERVICES

- Human Resources
- Payroll
- Purchasing
- Accounting
- Information Systems
- Communications
- Materials distribution
- Printing

2018 spending per pupil* by operational area

- Instructional Support 55% ($4,599)
- Instruction Support 9% ($733)
- Transportation 6% ($458)
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- School Administration 5% ($415)
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- District Administration <1% ($48)

Better than peer districts

*$8,304 total per pupil
DISTRICT ADMINISTRATION

- Superintendent
- Deputy superintendent
- Associate superintendent
- Assistant superintendents
- Legal services
- Executive secretaries
- Governing Board

2018 spending per pupil* by operational area

- Instructional Support 55% ($4,599)
- Student Support 9% ($733)
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