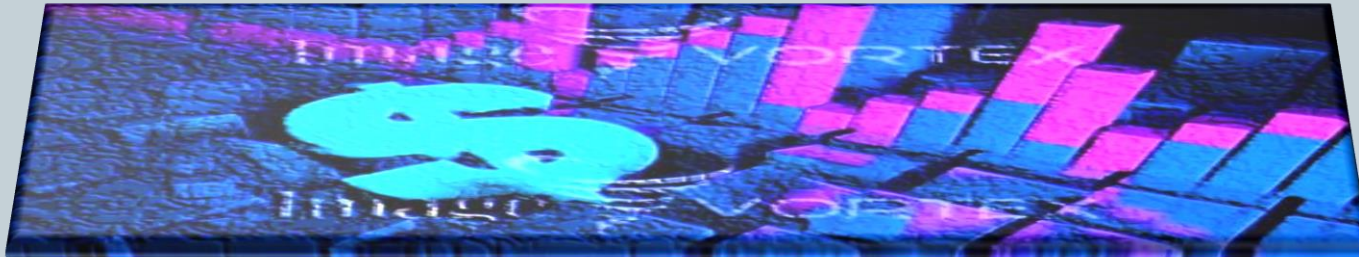


2015-2016

Proposed Budget



ENGAGE, EDUCATE AND EMPOWER EVERY STUDENT, EVERY DAY



Scottsdale *Unified* School District

Budget



- Inflation increase of \$1,762,631 (1.59%)
- Additional inflation amount \$1,719,631
- Additional decrease in DAA \$3,100,037
- ASRS decrease \$120,000
- Student Success Funding loss of \$456,800
- TEI reduction \$86,633

Timeline



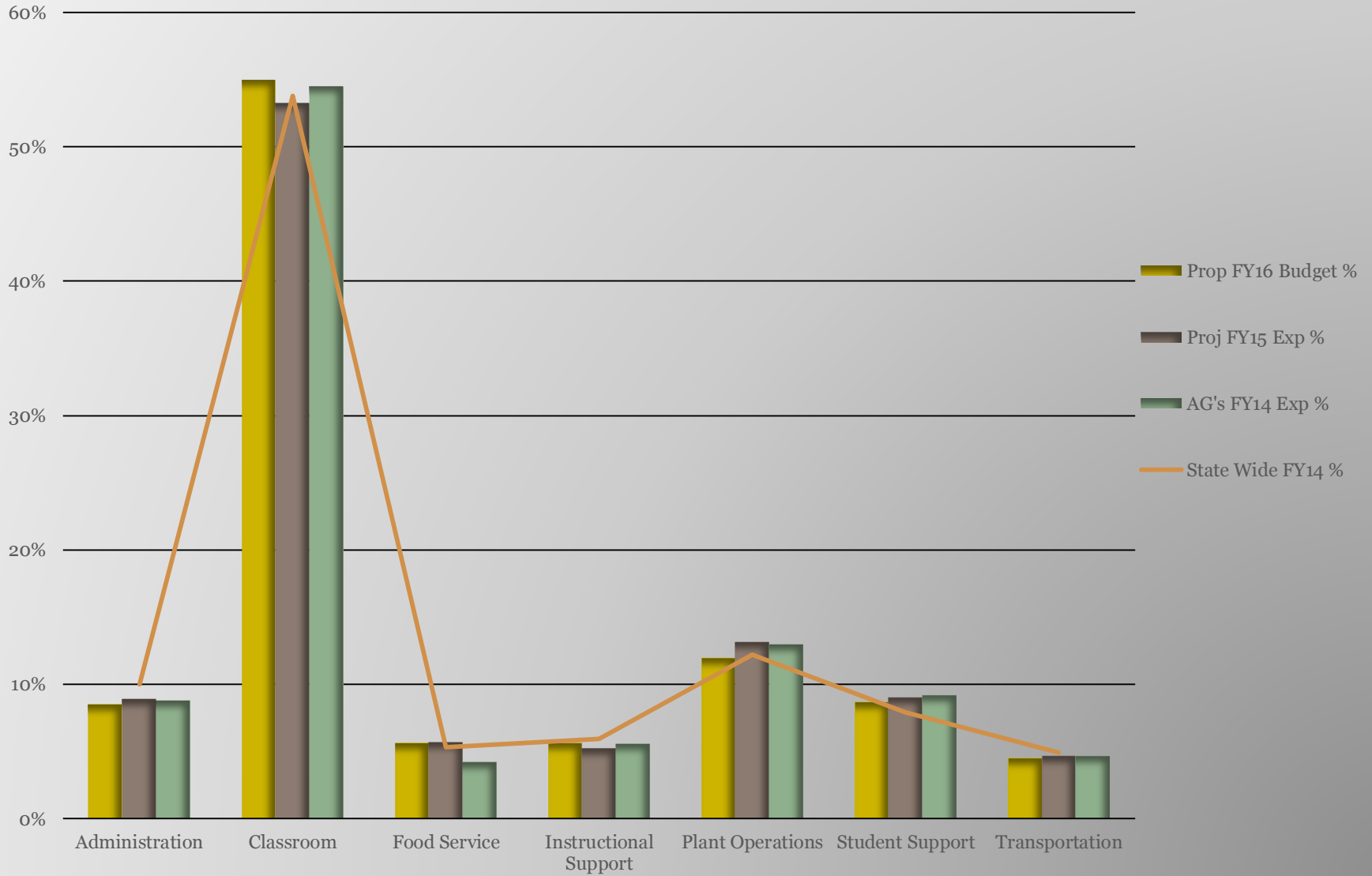
- Nov. 2014 override vote successful
 - Increased funding by \$10,875,400
- District budget committee
 - 8 meetings
 - 2/3 consensus on reduction items
- Presented recommendations to Governing Board
May 12
- June 09 propose FY 16 budget

SUSD Budget Reductions



• Administration	\$ 398,766
• Contracted Nursing reduction to Health Aides	\$ 102,406
• School Sites	\$ 90,649
• Special Education	\$ 578,931
• Building Services/Transportation	\$ 325,804
• Building Services Position Reduction (4)	\$ 146,272
• Insurance payment roll over	\$1,000,000
• SRO (MS/El)	\$ 300,000
• Reduce .5 Admin Support (11 Elem Schools)	\$ 88,571
• HS Custodians (5)	\$ 113,274
• Phased Retirement	\$ 138,474
• HR Reduction (.6)	\$ 20,274
• Gifted and SpEd Admin Support (2.3)	\$ 75,012
• Instructional Materials Support (1)	\$ 31,736
• CEO Reduction (1)	\$ 37,190
• IT Support Analyst (1)	\$ 74,121
• Accelerated Lang. Develop (.4)	\$ 31,065
• TOA Panda (1)	\$ 60,544
• IT Support (SOL)(1)	\$ 48,821
• Community Education Indirect Costs	\$ 75,000
• Teacher current year Horizontal	<\$ 400,000>
• Total	\$3,336,910

Classroom Dollars % Review



Dollars in the Classroom



Category	Prop FY16 Budget %	Proj FY15 Exp %	AG's FY14 Exp %	State Wide FY14 %
Administration	8.5%	8.9%	8.8%	10.0%
Classroom	55.0%	53.2%	54.5%	53.8%
Food Service	5.7%	5.7%	4.2%	5.3%
Instructional Support	5.6%	5.3%	5.6%	5.9%
Plant Operations	12.0%	13.1%	13.0%	12.2%
Student Support	8.7%	9.0%	9.2%	7.9%
Transportation	4.5%	4.7%	4.7%	4.9%
New classroom total	69.3%	67.5%	69.3%	

SUSD Proposed Budget



- Base level increase up to \$3,469.57
- ADM at 22,960
- First year of 15% M&O Override
- Career Ladder finished
- TEI decreased from 1.0434 to 1.0426
- Classroom Site Fund at \$327
- ASRS contribution impact decrease of .13%
- Budget Balance Carryover at \$1.3 million
- State DAA Reductions Continued

Main Operating Budget



Maintenance & Operation	\$146,740,802
Classroom Site Fund	\$ 13,405,962
Instructional Improvement	\$ 2,182,046
DAA(Capital Override)*	<u>\$ 10,159,211</u>
Proposed Total	\$172,488,021

Federal & State Grant



Federal Grants	\$ 12,986,878
----------------	---------------

State Grants	\$ 160,902
--------------	------------

Debit Service & Other Funds

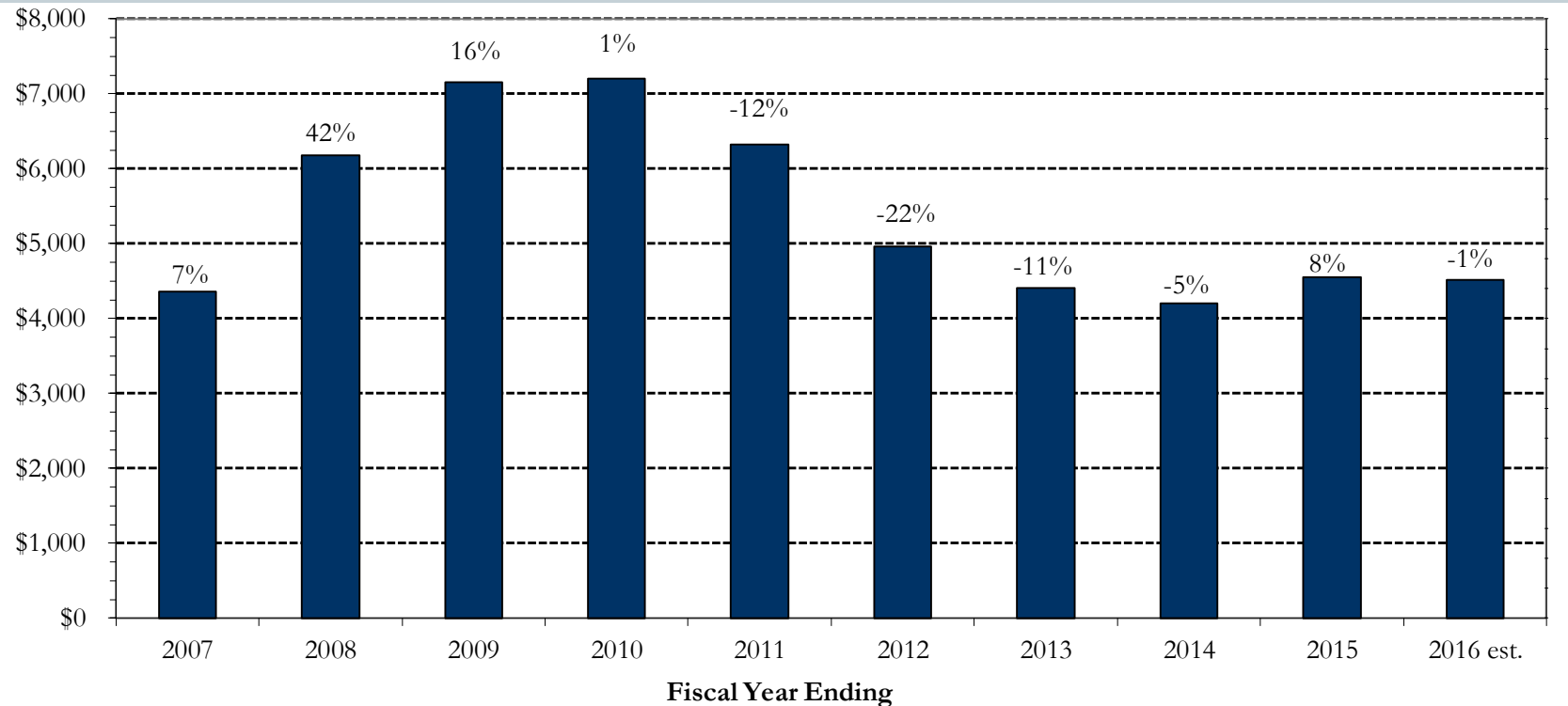


- Debt Service - \$30,167,385
- Community Education – \$ 6,079,574
- Food Services – \$ 11,808,149
- Other Funds - \$6,458,121
 - Student funds
 - Tax credit
 - Auxiliary/ gift funds

Estimated Tax Rate



- Assessed Value Increased 3.7% for Primary Tax Rate Purposes
- Assessed Value Decreased 0.8% for Secondary Tax Rate Purposes
- Assessed Valuation for Tax Rate Calculation Purposes: \$4,520,829,405



*Dollars in millions. FYE 2016 based on Limited Property Value, estimate provided by County Assessor.

Estimated Tax Rate



- Primary estimated at \$2.98
- Secondary estimated at \$1.03
- Projected decrease of .09
- Some homeowners will see a small increase in taxes because their home value has not declined at the same rate.
- Some homeowners will not see an increase in taxes.

Tax Rates



2014-15

2015-16

estimated

Primary Tax

\$3.10

\$2.98

Secondary Tax

\$1.00

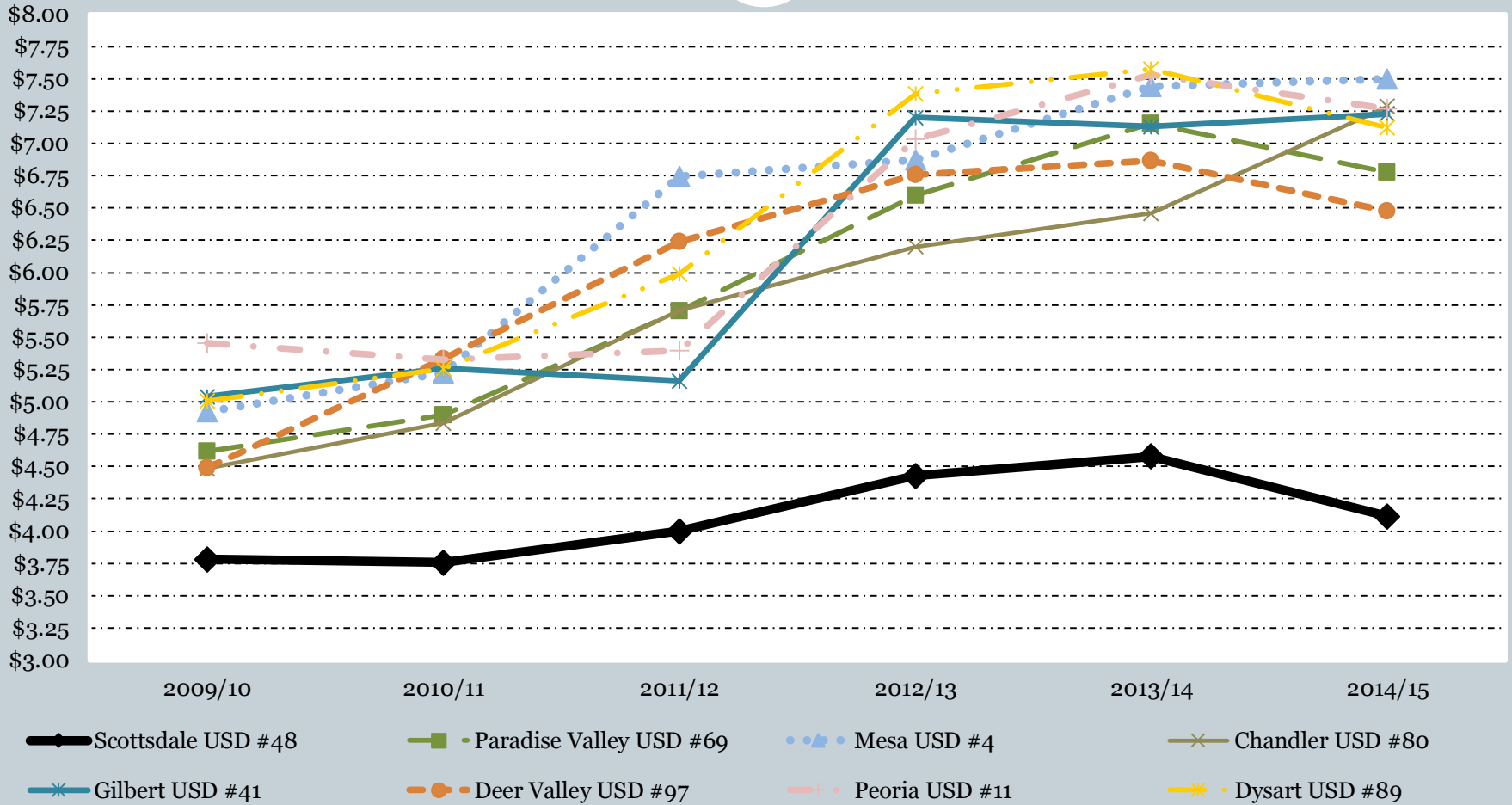
\$1.03

Total Tax

\$4.10

\$4.01

SUSD Maintains Lowest Tax Rate



FY 15-16 Proposed Budget



Maintenance & Operation	\$146,740,802
DAA(Capital Override)*	\$ 10,159,211
Federal Grants	<u>\$ 12,986,878</u>
Proposed Total	\$169,886,891



Request Governing Board
Approve the FY16 proposed
budget to call for a public
hearing and publish the
budget