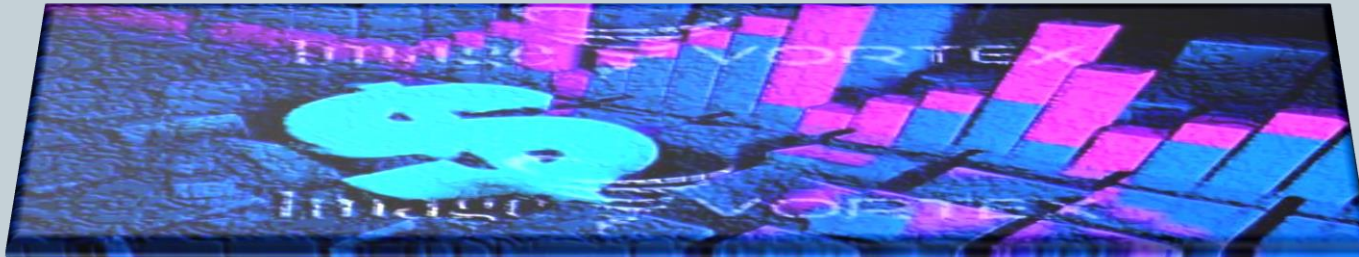


2015-2016

Adoption of Proposed Budget



ENGAGE, EDUCATE AND EMPOWER EVERY STUDENT, EVERY DAY



Scottsdale *Unified* School District

FY 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

Maintenance and Operation Budget



The M&O Budget limit is based on a number of formulas which are heavily dependent upon the Average Daily Membership (ADM) (A.R.S. §15-901A.2). School districts are funded on prior year ADM with an adjustment for current year student growth.

Maintenance and Operation Expenditure Budget

**Base Support Level + Transportation Revenue Control Limit + District Additional Assistance;
growth rate + Additions**

- The Base Support Level is the Weighted Student Count x Base Level Amount x Teacher Experience Index
- The Transportation Support Level is based on the average daily route miles per eligible student transported. The sum of the three items => [to-and-from, academic /vocation /athletic, and extended school year] constitutes the TSL. Transportation Revenue Control Limit (TRCL) is determined by adding the increase in the budget year TSL from the prior year TSL to the prior year TRCL. And - if the budget year Preliminary TRCL is greater than 120% of budget year TSL, then the budget year TRCL is the same as the prior year TRCL.
- The DAA calculation is a multiplication of the unweighted actual student count (100th Day adjusted ADM) by the appropriate support levels.
- Additions to the Maintenance & Operations Budget are Budget Overrides + Budget Balance Carryforward + Desegregation Costs

Revenue Control Limit (RCL)

What is it?



Transportation Revenue Control Limit (TRCL) is added to the Base Revenue Control Limit (BRCL) to obtain the Revenue Control Limit (RCL).

Scottsdale Unified School District

Total Weighted Count	30,724.740
Base Level Amount	3,524.56
Teacher Experience Index	1.0426
Audit Services	55,717.00
Base Revenue Control Limit	\$112,959,565
Transportation	\$8,101,259
Revenue Control Limit	\$121,060,825

General Budget Limit (GBL)

What is it?



Override, District Additional Assistance (DAA), Other is added to the Revenue Control Limit (RCL) to obtain the General Budget Limit(GBL).

Scottsdale Unified School District

Revenue Control Limit	\$121,060,825
Special Override	\$18,159,124
District Additional Assistance (DAA)	\$995,075
Other	\$6,525,778
General Budget Limit	\$146,740,802

Dollars in the Classroom (all funds)



Category	FY16 Budget \$	Prop FY16 Budget %	Fy15 Projections \$	Proj FY15 Exp %	AG's FY14 Exp %	State Wide FY14 %
Administration	16,476,320	8.5%	15,778,837	8.9%	8.8%	10.0%
Classroom	106,321,811	55.0%	93,983,472	53.2%	54.5%	53.8%
Food Service	10,937,580	5.7%	10,089,823	5.7%	4.2%	5.3%
Instructional Support	10,890,030	5.6%	9,273,752	5.3%	5.6%	5.9%
Plant Operations	23,130,651	12.0%	23,200,802	13.1%	13.0%	12.2%
Student Support	16,797,177	8.7%	15,982,733	9.0%	9.2%	7.9%
Transportation	8,757,606	4.5%	8,300,349	4.7%	4.7%	4.9%
	193,311,175	100.0%	176,609,768	100.0%	100.0%	100.0%
		69.3%		67.5%	69.3%	

Summary of change from FY 15 to FY 16



- **State Dollars in the classroom** (dollars in millions)

	FY16	FY15
Classroom	\$ 106	\$ 94
Instructional Support	\$ 11	\$ 9
Student Support	\$ 17	\$ 16
Subtotal	\$ 134	\$ 119
	69%	68%

- Decrease in ADM 23,889 to 22,960
- Increase in dollar per ADM \$7,367 to \$8,406 increase of \$1,039. This is a 14% increase year over year

Summary of change from FY 15 to FY 16



- **Dollars outside the classroom** (dollars in millions)

Administration	\$ 16	\$ 16
Food Services	\$ 11	\$ 10
Plant Operations	\$ 23	\$ 23
Transportation	\$ 9	\$ 8
Subtotal	\$ 59	\$ 57
	31%	32%

- Reduced administration, even with the addition of 7 assistant principals and one principal, we reduce administration FTE in other departments.
- Food Service increase due to increase in carryover from outside revenue
- Plant operation stay almost flat due to a decrease in FTE, but an increase in salary's, utilities and fund carryover.
- Transportation increase due to salary increase, budget for fuel cost and carryover in other funds.

Comparisons

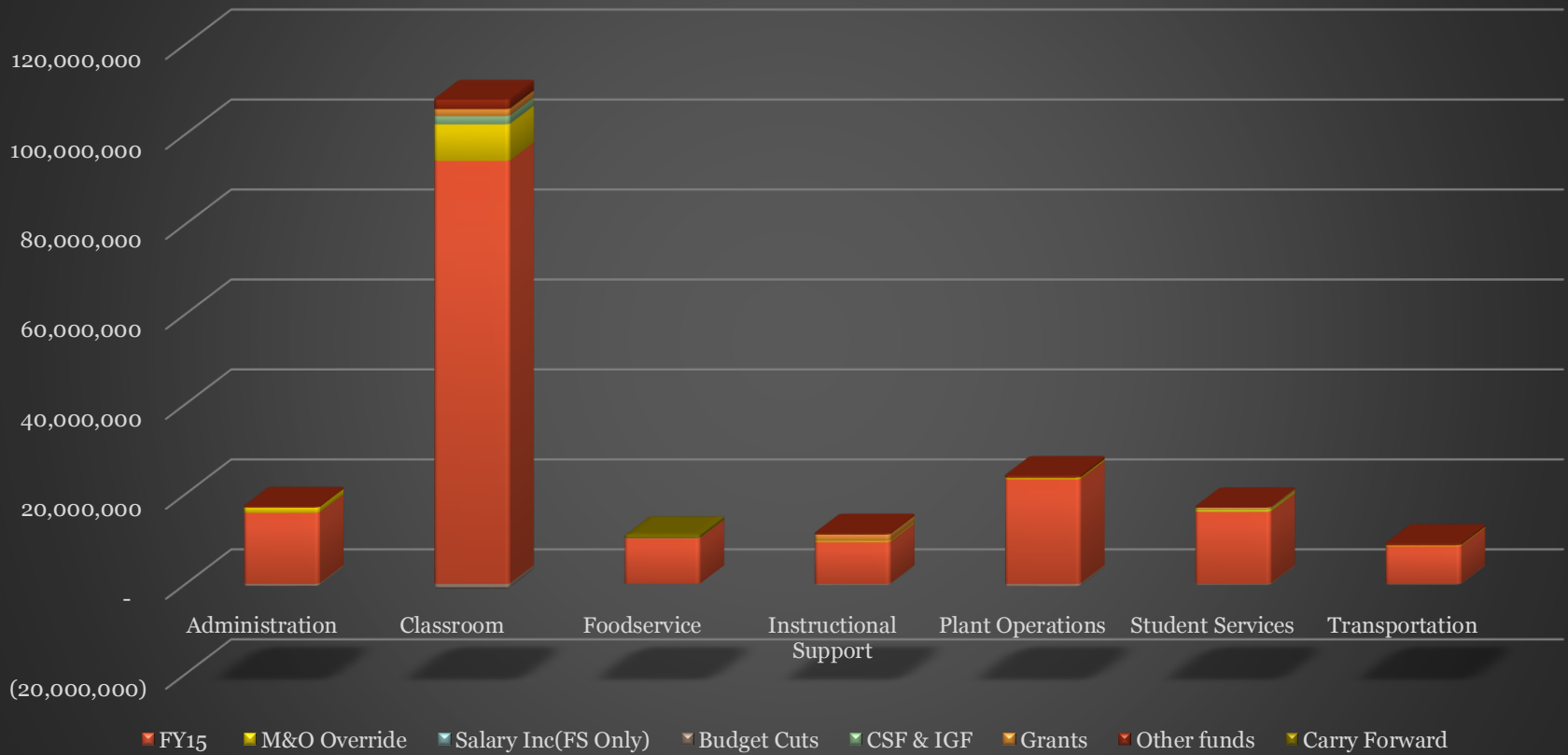


- Please remember this is actual to projected to budgeted
- We do budget carryover in many funds that might not be used
 - ✦ Grants
 - ✦ Textbook
 - ✦ Rental
 - ✦ Tax credit

Summary of Budget Changes



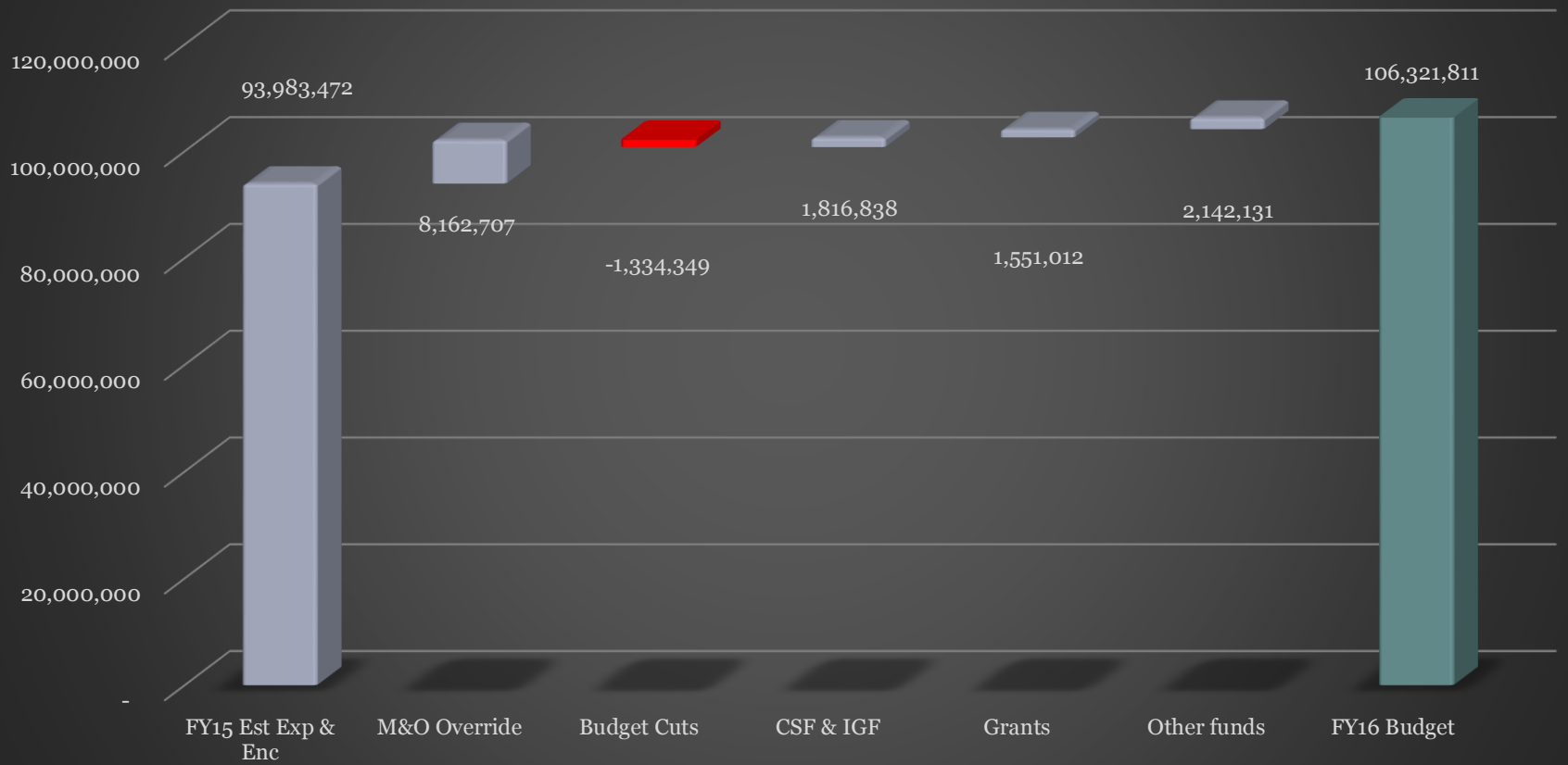
By Operational Areas



FY 15 to FY 16 Budget Changes



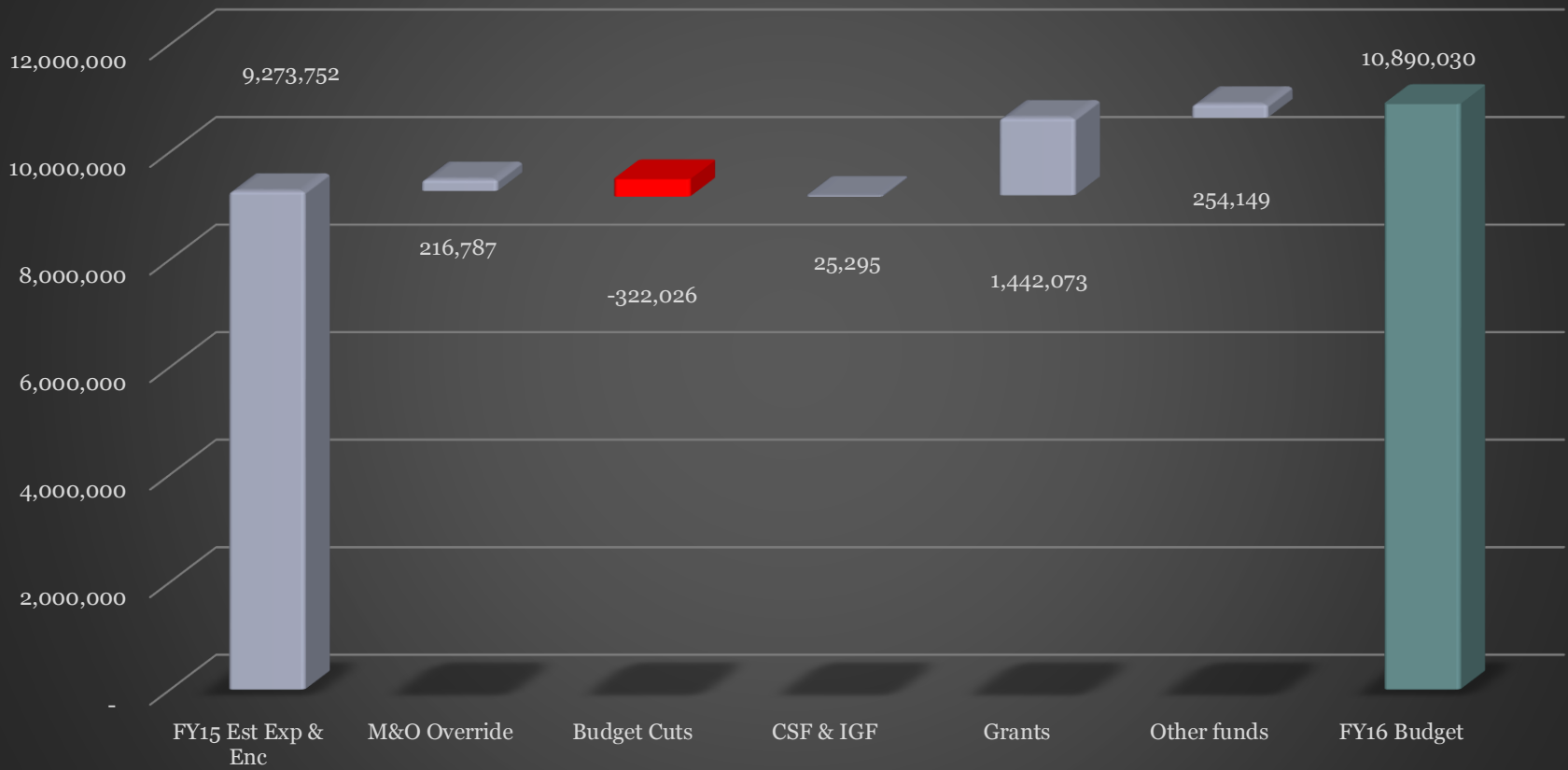
Classroom



FY 15 to FY 16 Budget Changes



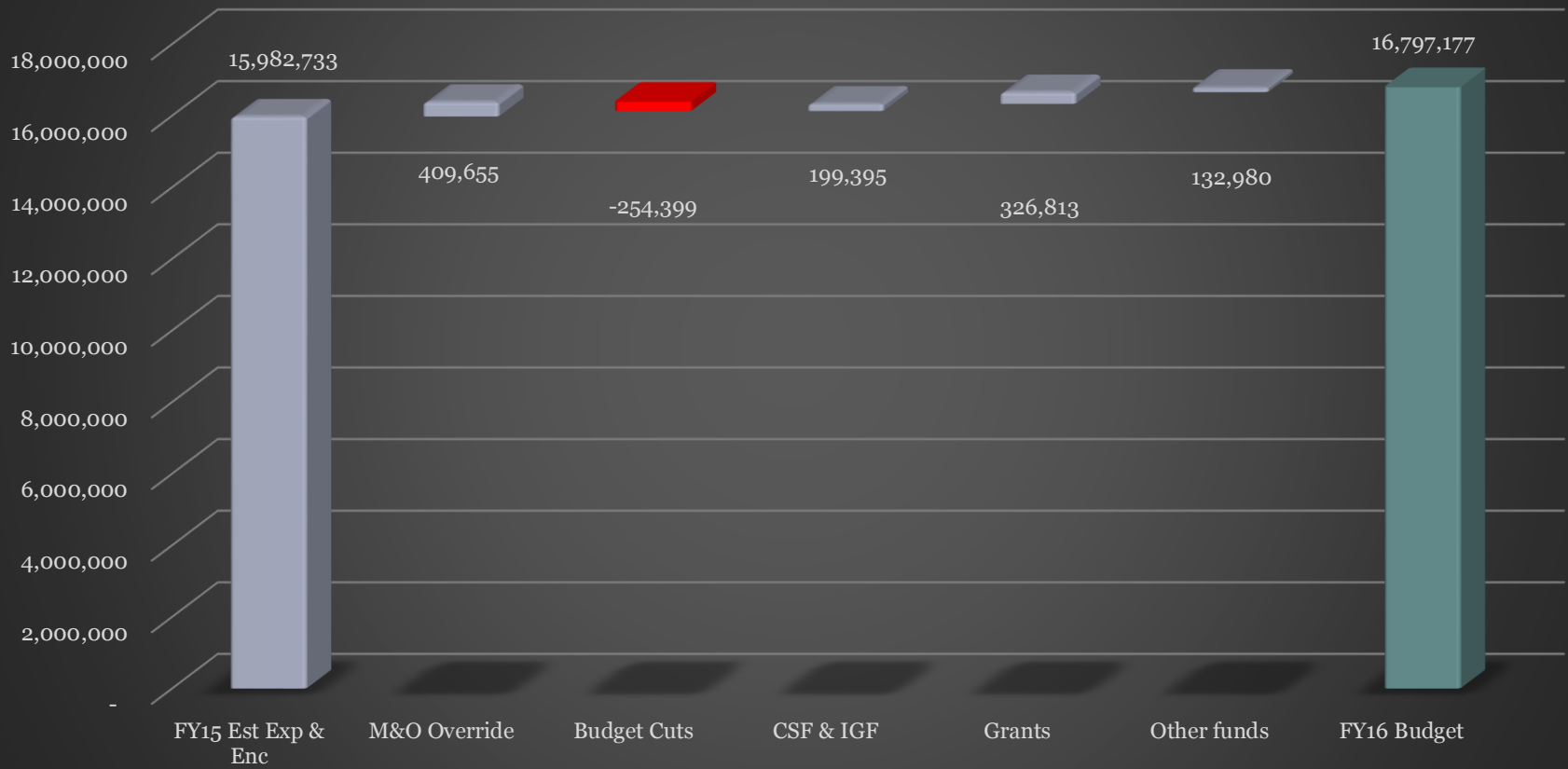
Instructional Support



FY 15 to FY 16 Budget Changes



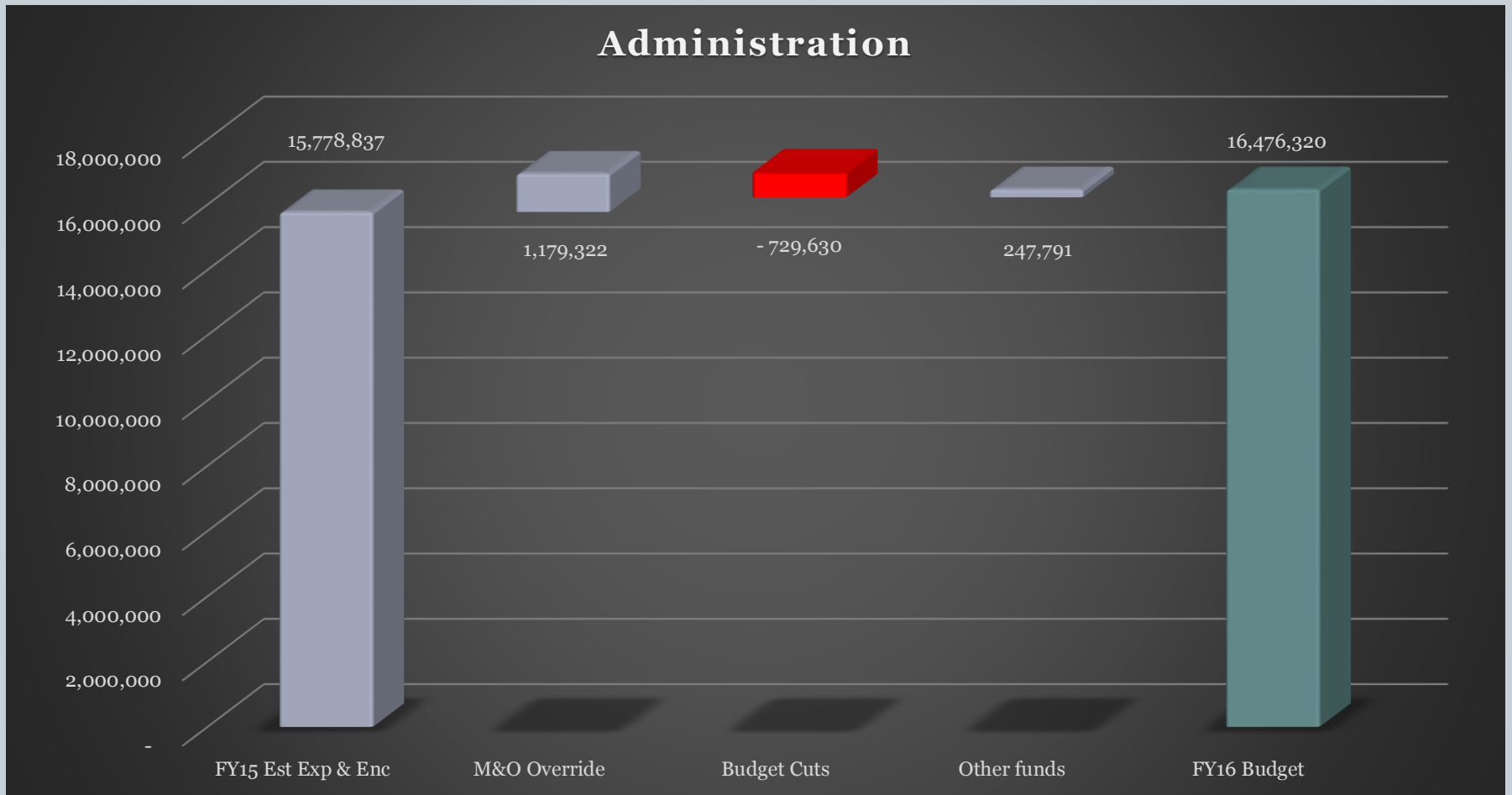
Student Support



FY 15 to FY 16 Budget Changes



Administration



FY 15 to FY 16 Budget Changes



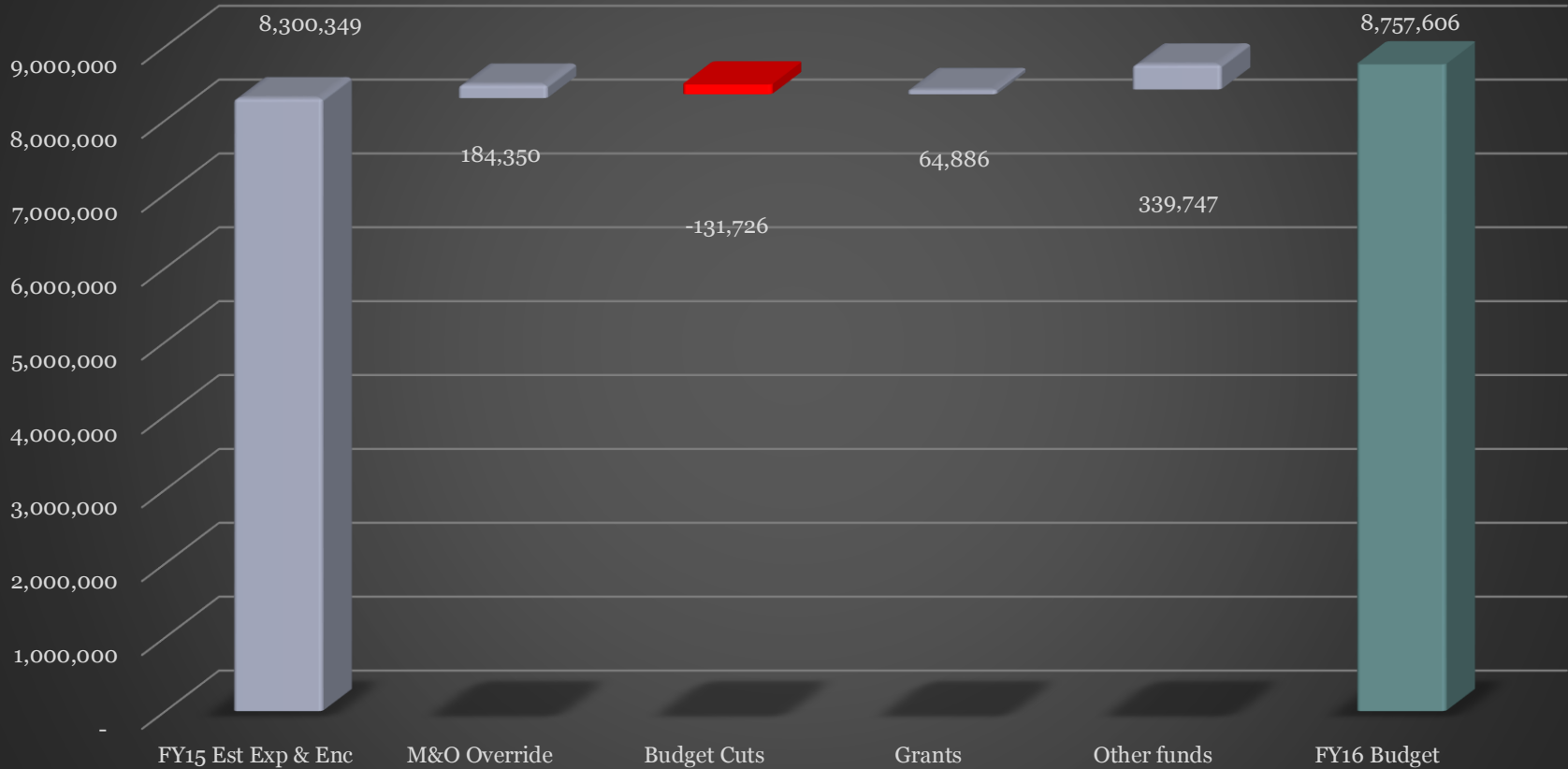
Plant Operations



FY 15 to FY 16 Budget Changes



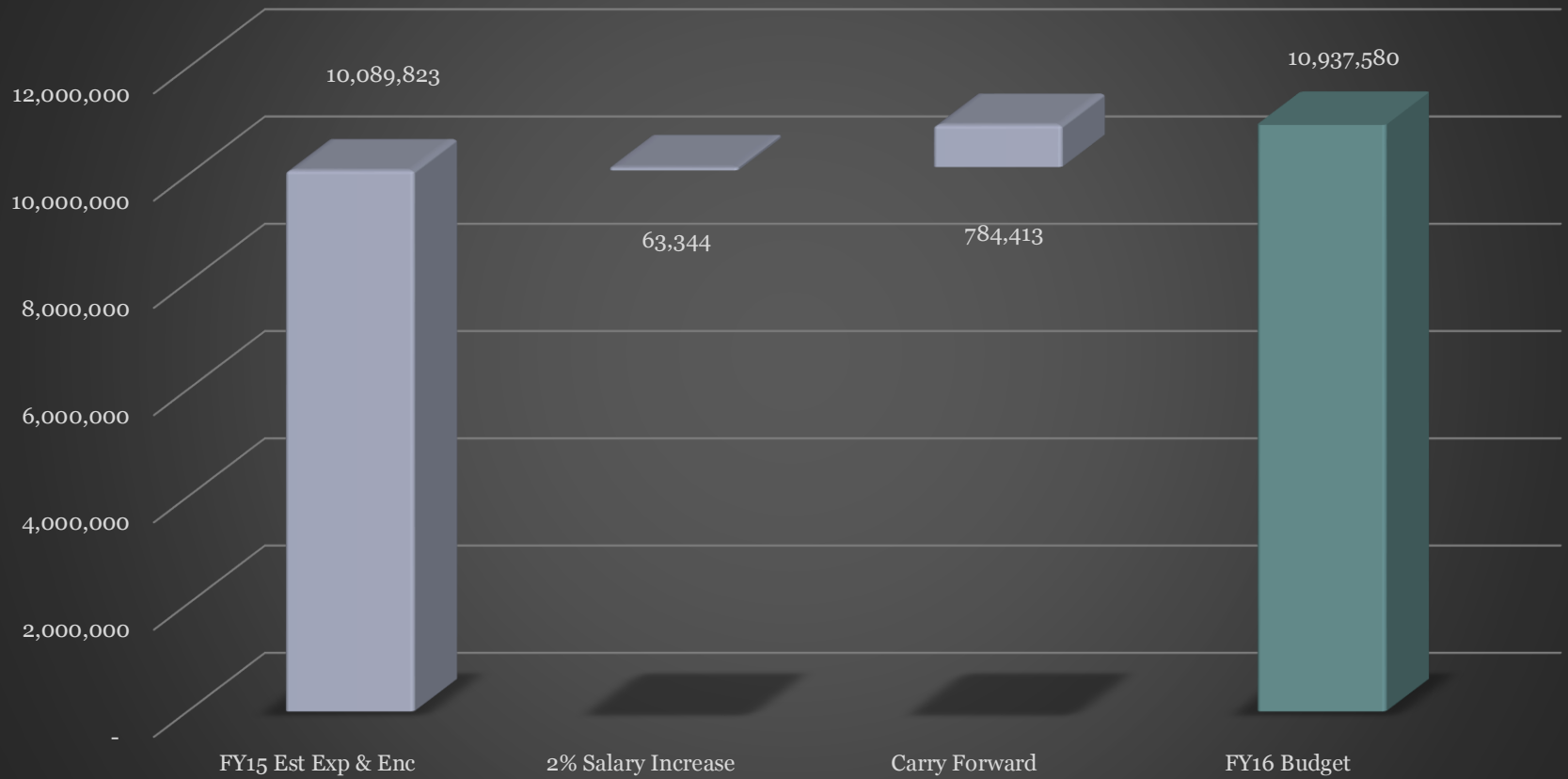
Transportation



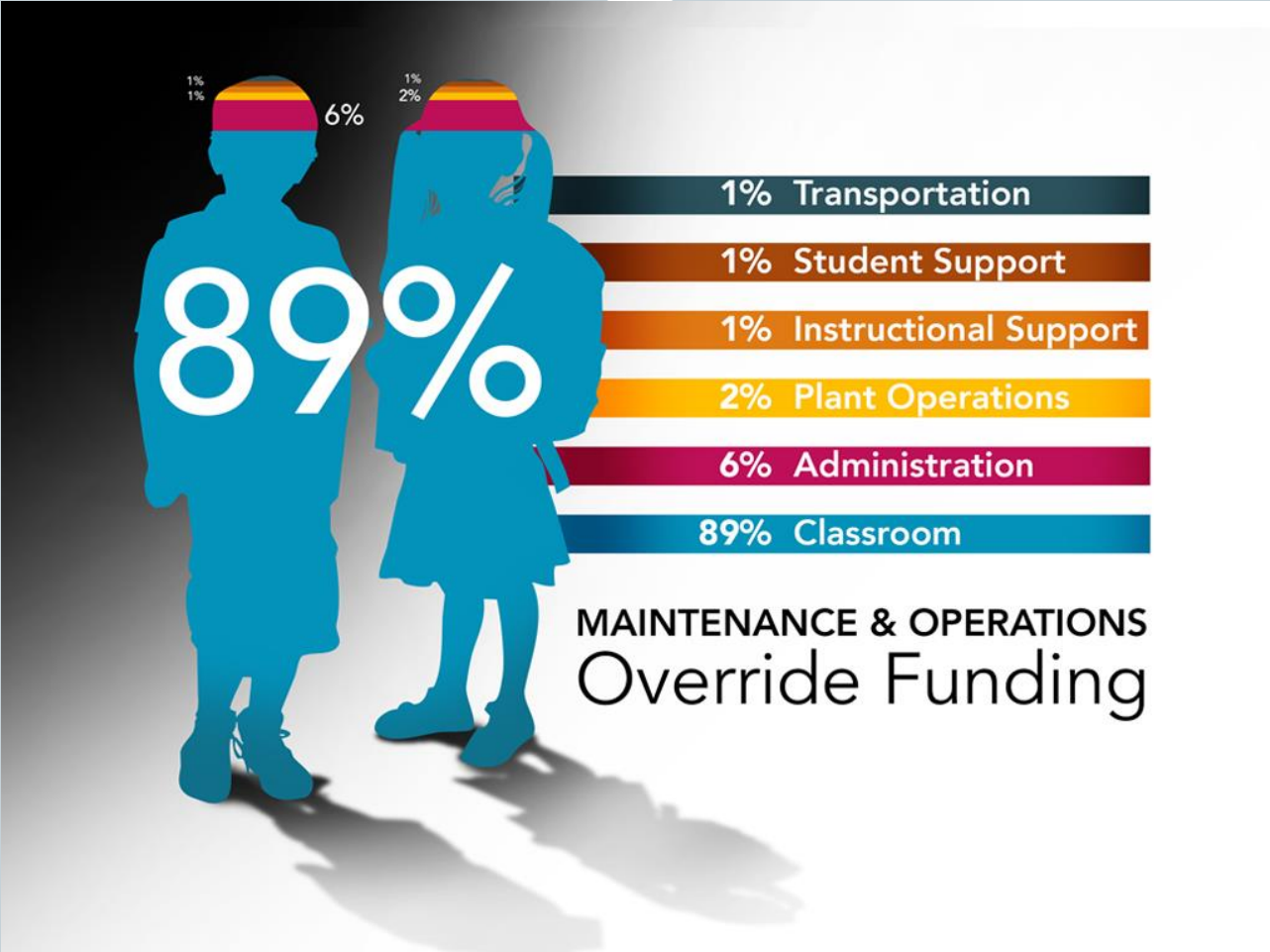
FY 15 to FY 16 Budget Changes



Food Services



Maintenance and Operation Override





Request Governing Board
Approve the FY16 proposed
budget

\$169,886,891