

FY 16 Maintenance and Operation Override



DANIEL O'BRIEN

CFO

MAY 12, 2015

Revenue



Ballot Projection	\$18,846,218
Budget Projection	\$18,158,587
New Dollars	\$10,874,862

Override Expenses



	Estimated	Projected
	Board Slide	in Fy2016 Budget
Specials*	1,500,000	1,803,866
Band*	140,000	259,969
Class size*	3,500,000	4,100,081
Horizontal*	969,700	582,625
Salary Increase	2,617,050	2,190,299
Health	1,500,000	1,500,000
Depart. Chair	117,000	117,000
Assist. Principals*	600,000	552,420
Principal*	95,000	93,468
	11,038,750	11,299,728

* = this includes salary and benefits/taxes cost

Projected Expenditures

2016 M&O OR by Operational Area

