

FY 16 Override and Budget Overview



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CFO

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Revenue



Ballot Projection	\$18,846,218
Budget Projection	\$18,159,124
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

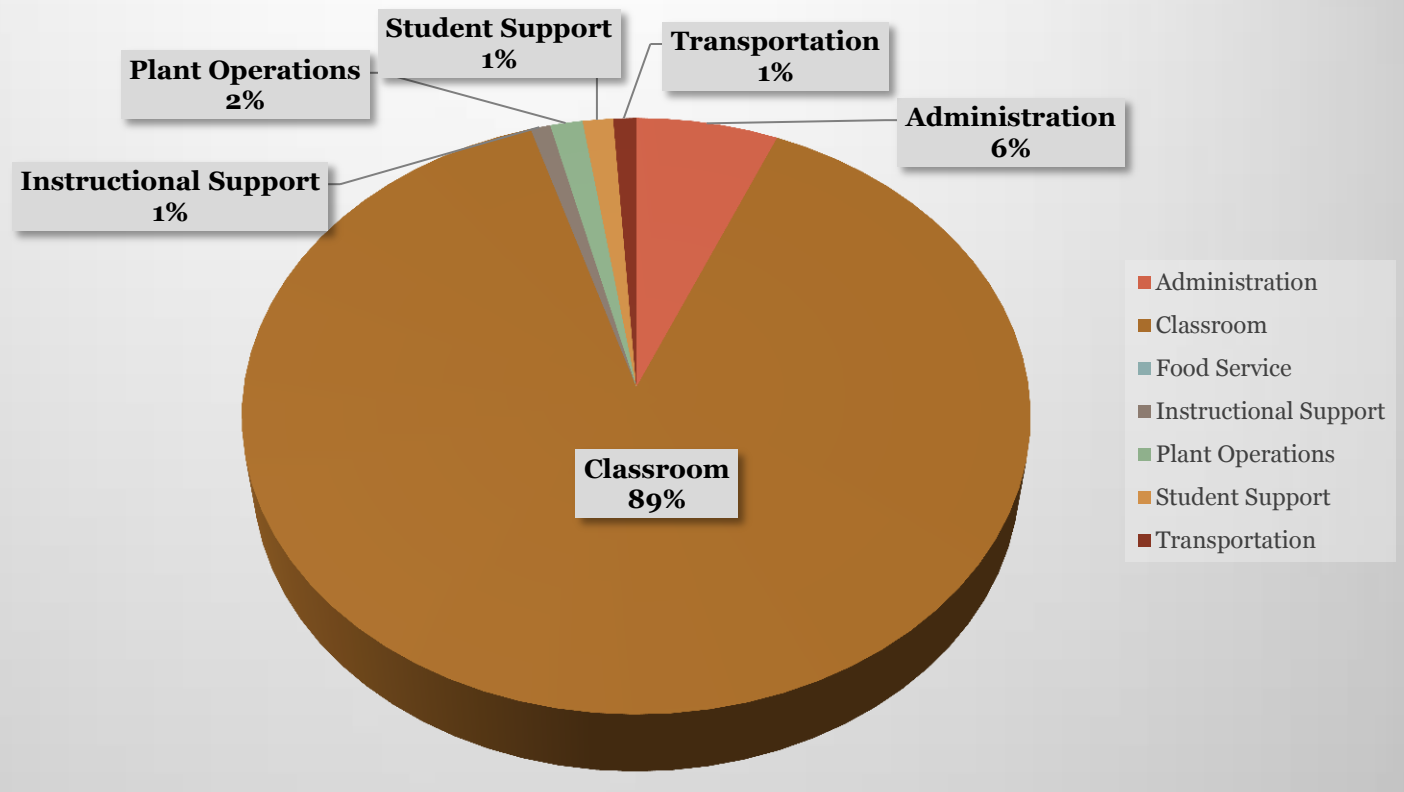


	FTE	Estimated Dollars
New Positions	69.18	\$ 3,670,275.72
Specials Increase	32.41	\$ 1,719,480.14
Band & Strings	4.9	\$ 259,964.60
New Positions - Class Size	31.87	\$ 1,690,830.98
Total M&O Override Class Size Support	83.6	\$ 4,435,314.40
Total M&O Override Support	120.91	\$ 6,414,759.14

Projected Expenditures



2016 M&O OR by Operational Area



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

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 %	Proj FY15 Exp %
Administration	16,476,320	8.5%	8.9%
Classroom	106,321,811	55.0%	53.2%
Food Service	10,937,580	5.7%	5.7%
Instructional Support	10,890,030	5.6%	5.3%
Plant Operations	23,130,651	12.0%	13.1%
Student Support	16,797,177	8.7%	9.0%
Transportation	8,757,606	4.5%	4.7%
	193,311,175	100.0%	100.0%
		69.3%	67.5%