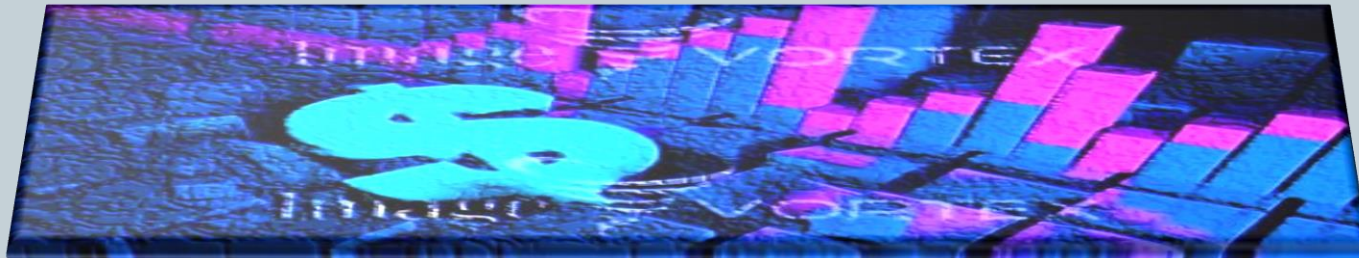
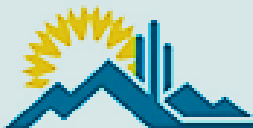


2016-2017

Proposed Budget



ENGAGE, EDUCATE AND EMPOWER EVERY STUDENT, EVERY DAY



Scottsdale *Unified* School District

Budget



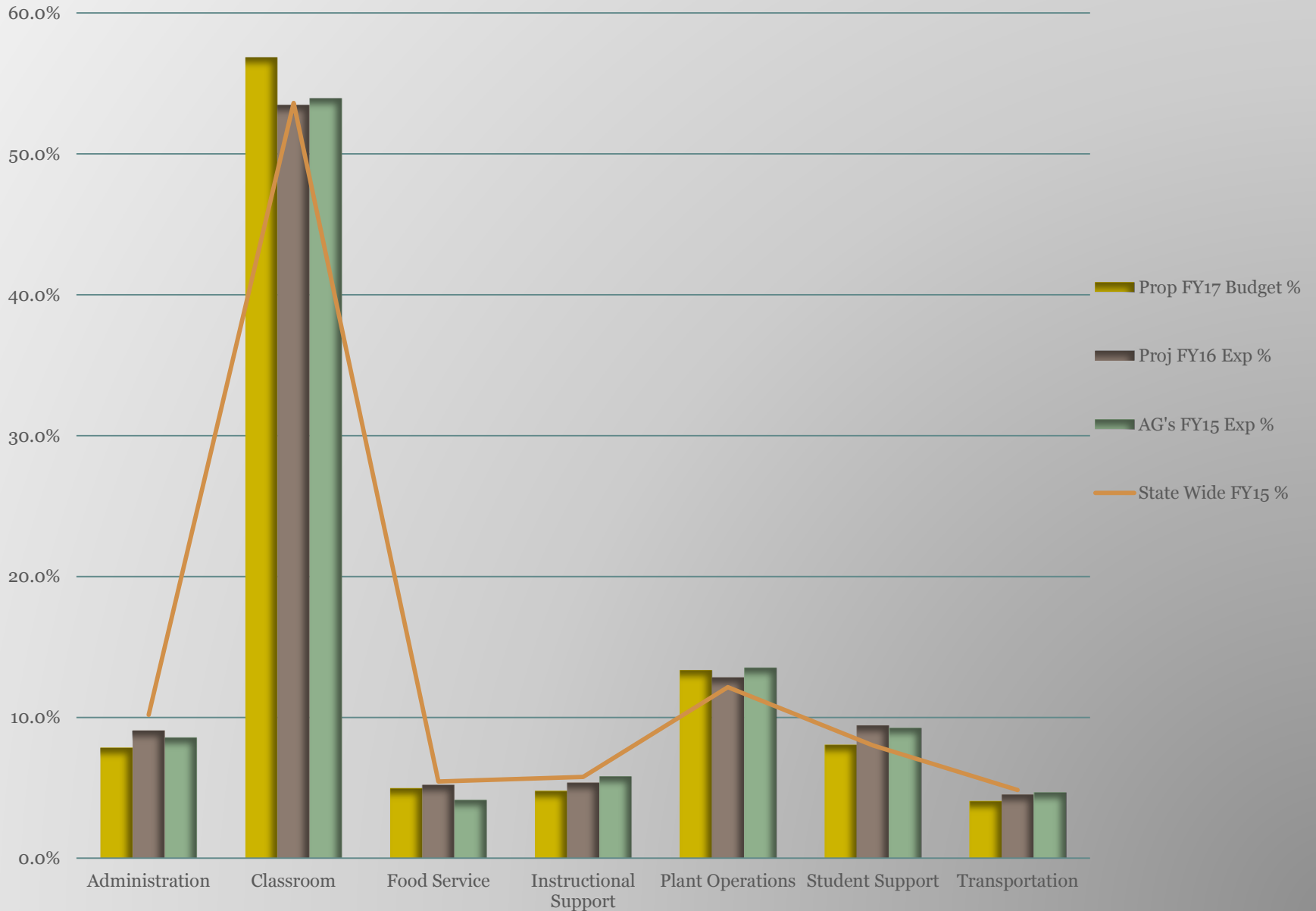
- Inflation increase of \$1,043,094 (0.99%)
- Removal of additional inflation amount \$1,699,482
- Continued decrease in DAA \$9,875,335 (est.)
- Passage of Prop. 123 \$5,423,027
- TEI reduction \$1,002,597

Salary Increases



• Certified Staff (3%-6%)	\$3,913,309	73%
• Classified Staff (3%)	\$ 740,340	14%
• Administration(2%)	\$ 265,216	5%
• SRO	\$ 300,000	5.5%
• Program Innovation	\$ 100,000	2%
• Instructional Resource	\$ 30,000	.5%

Classroom Dollars % Review



SUSD Proposed Budget



- Base level increase up to \$3,681.09
- ADM at 22,628
- Second year of 15% M&O Override
- TEI decreased from 1.0426 to 1.0336
- Classroom Site Fund at \$332
- State DAA Reductions Continued

Main Operating Budget



Maintenance & Operation	\$154,276,034
Classroom Site Fund	\$ 14,693,610
Instructional Improvement	\$ 2,535,605
DAA(Capital Override)*	\$ 6,930,343

Federal & State Grant



Federal Grants	\$ 12,088,929
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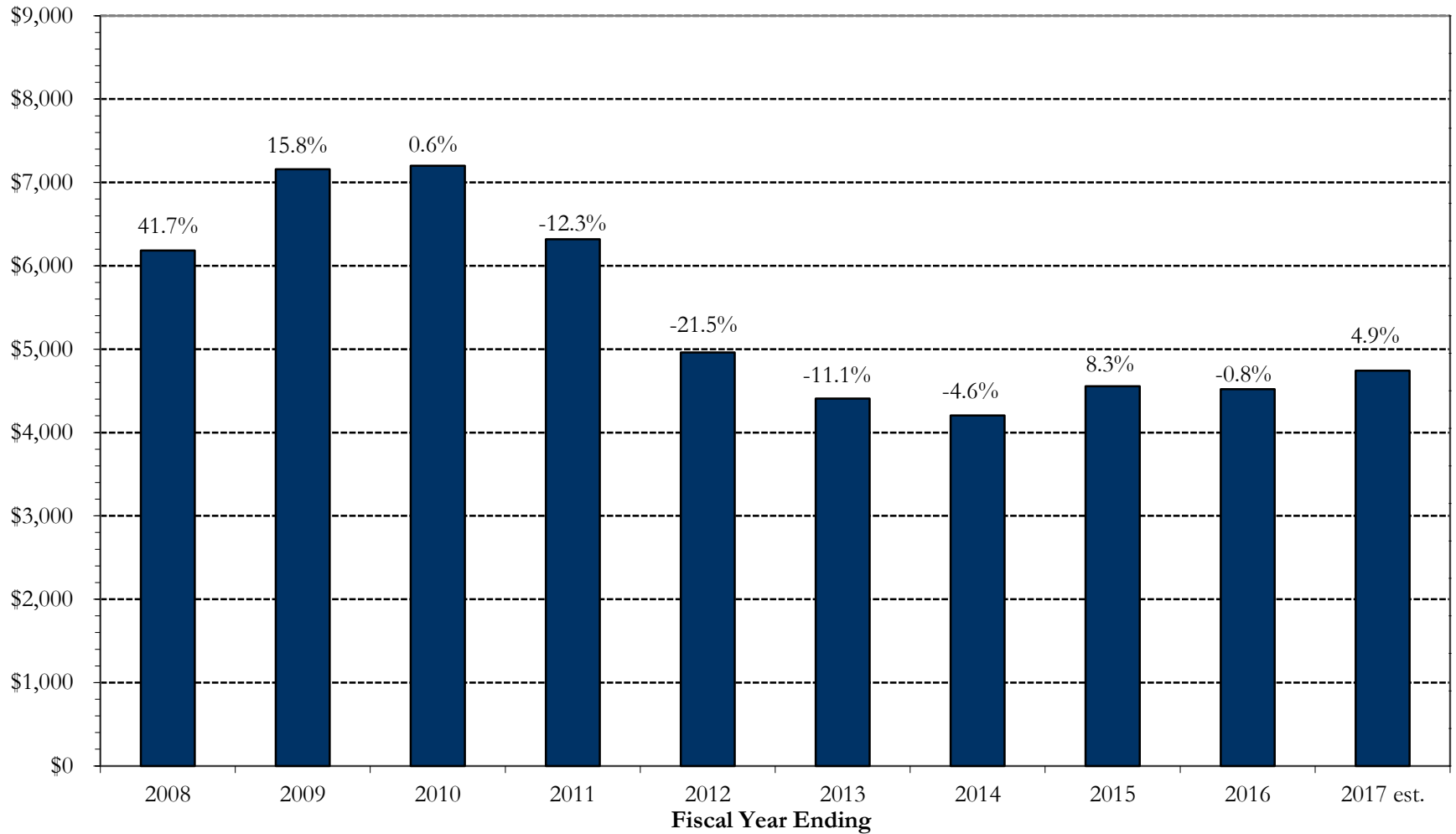
State Grants	\$ 167,581
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Debit Service & Other Funds



- Debt Service - \$29,062,000
- Community Education – \$ 6,182,534
- Food Services – \$ 11,965,853
- Other Funds - \$ 6,242,329
 - Student funds
 - Tax credit
 - Auxiliary/ gift funds

Estimated Tax Rate



Estimated Tax Rate



- Primary estimated at \$2.89
- Secondary estimated at \$1.03
- Projected increase of .06
- 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



2015-16

2016-17

estimated

Primary Tax

\$2.84

\$2.89

Secondary Tax

\$1.02

\$1.03

Total Tax

\$3.86

\$3.92

FY 16-17 Proposed Budget



Maintenance & Operation	\$154,276,034
DAA(Capital Override)*	\$ 6,930,343
Federal Grants	<u>\$ 12,088,929</u>
Proposed Total	\$173,295,306



Request Governing Board
Approve the FY17 proposed
budget to call for a public
hearing and publish the
budget