



Broken Arrow Public Schools

Fiscal Year
2015 – 2016
Budget
Proposal

October 2015

Presented by Dwayne Thompson, CFO



Broken Arrow Public Schools

General Fund

Revenue Budget



Broken Arrow Public Schools

General Fund

2015-2016 Proposed Revenue Budget

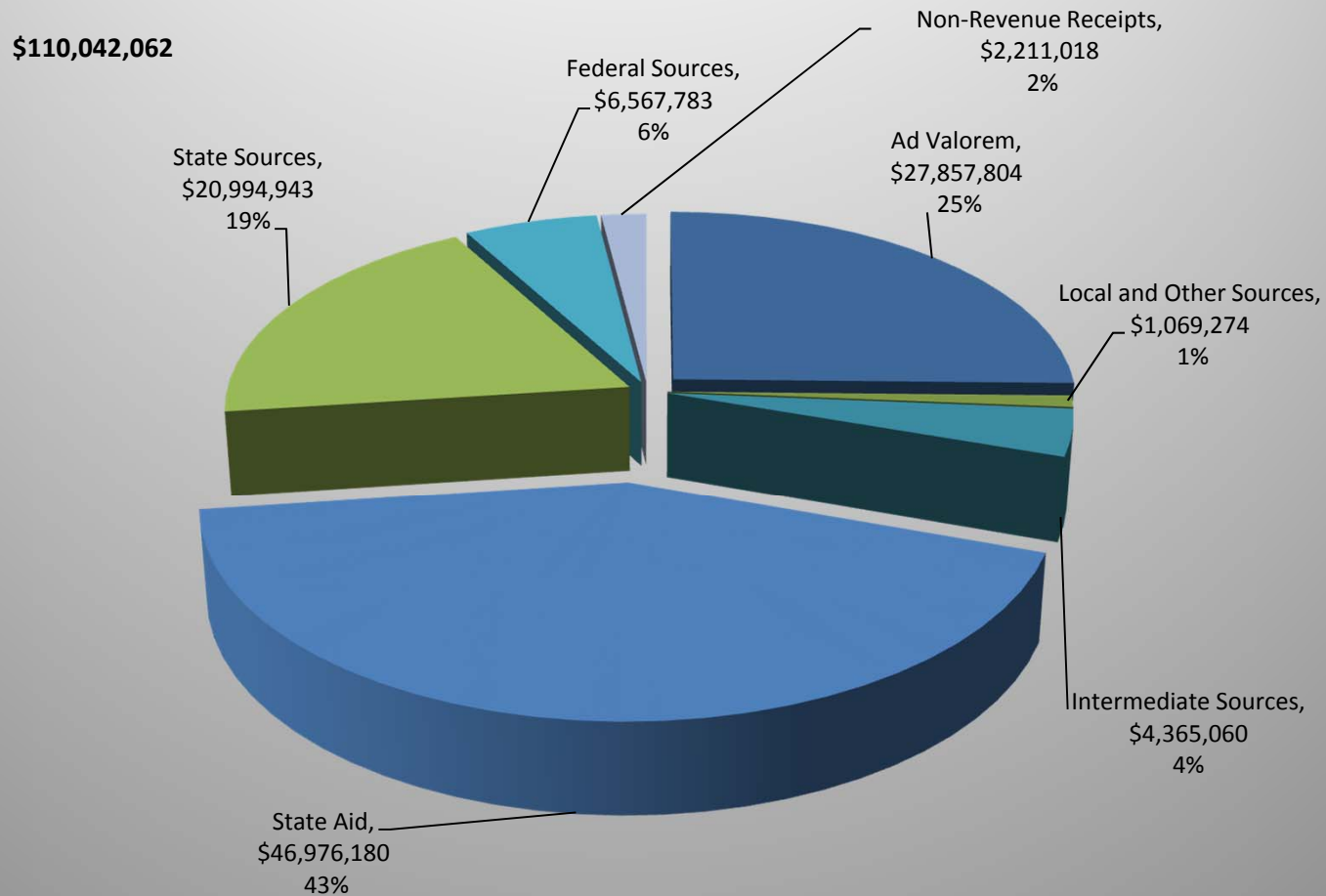
Source	Actual 2014-2015	Estimate of Needs 2015-2016	Proposed 2015-2016
Ad Valorem - Current	\$27,857,804	\$26,411,827	\$27,803,788
Local and Other Sources	\$1,069,274	\$1,668,463	\$1,891,927
Intermediate Sources	\$4,365,060	\$4,365,060	\$4,434,031
State Aid (w/Mid-Term Adj.)	\$46,976,180	\$46,976,180	\$47,867,664
State Sources	\$20,994,943	\$20,994,943	\$21,789,920
Federal Sources	\$6,567,783	\$6,567,783	\$6,636,145
Non-Revenue Receipts	\$2,211,018	\$2,211,018	\$2,047,264
Total Revenue	\$110,042,062	\$109,195,274	\$112,470,739



Broken Arrow Public Schools

General Fund

2014-2015 Actual Revenue

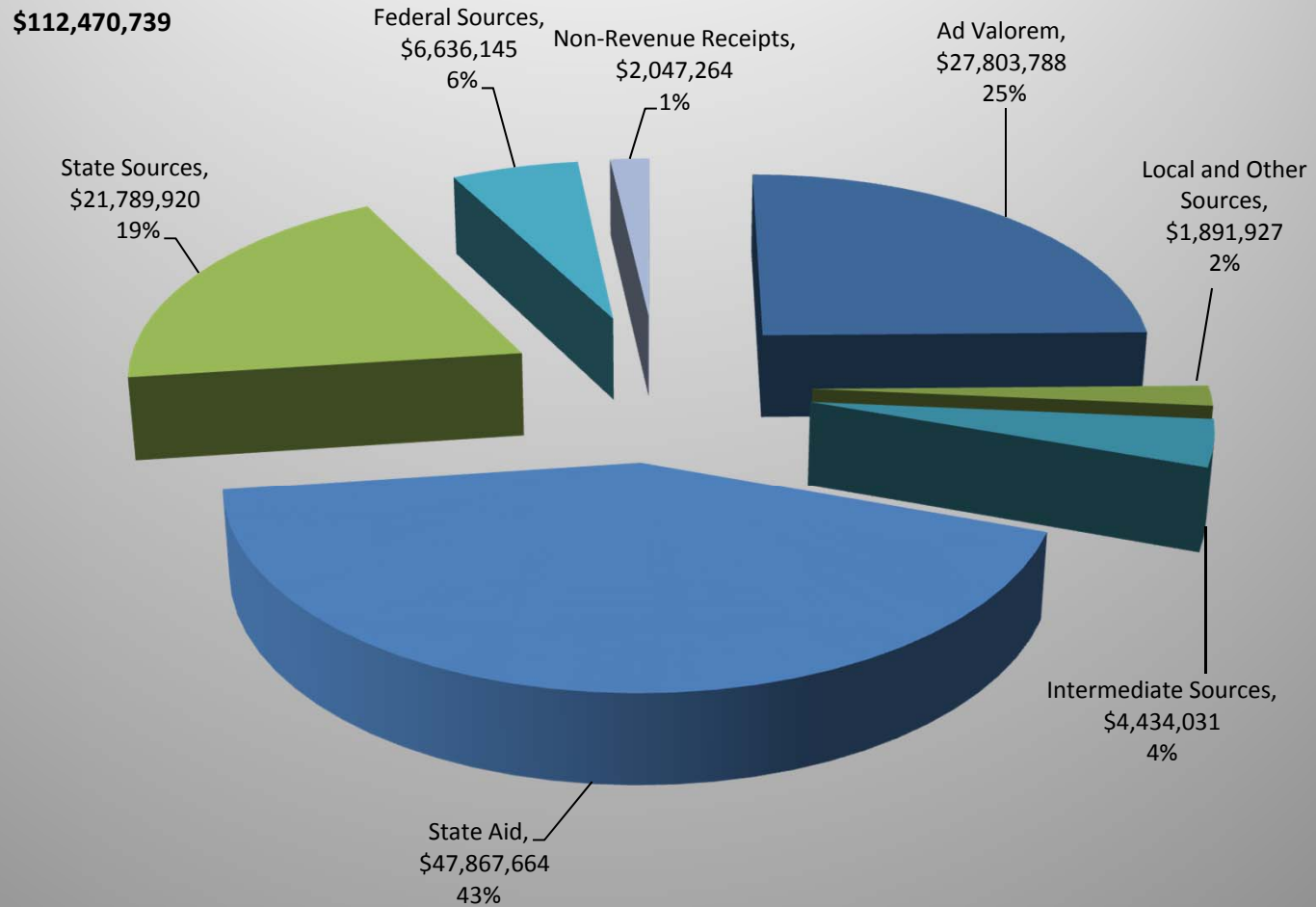




Broken Arrow Public Schools

General Fund

2015-2016 Proposed Revenue Budget





Broken Arrow Public Schools

General Fund

Expenditure Budget



Broken Arrow Public Schools

General Fund

2015-2016 Proposed Expenditure Budget by Function

	Actual	Proposed
	2014-2015	2015-2016
Instruction	\$65,626,930	\$68,191,173
Support Services - Students	\$9,073,604	\$8,339,388
Support Services - Instructional Staff	\$5,243,075	\$5,345,120
General Administration	\$2,672,121	\$2,793,251
Campus Administration	\$7,613,011	\$7,852,003
Central Services	\$4,578,100	\$4,767,239
Operations and Maintenance	\$10,112,525	\$9,738,364
Student Transportation	\$5,750,462	\$5,930,128
Community Services	\$978,151	\$1,088,993
Other Uses	\$834,279	\$954,341
Total	\$112,482,258	\$115,000,000

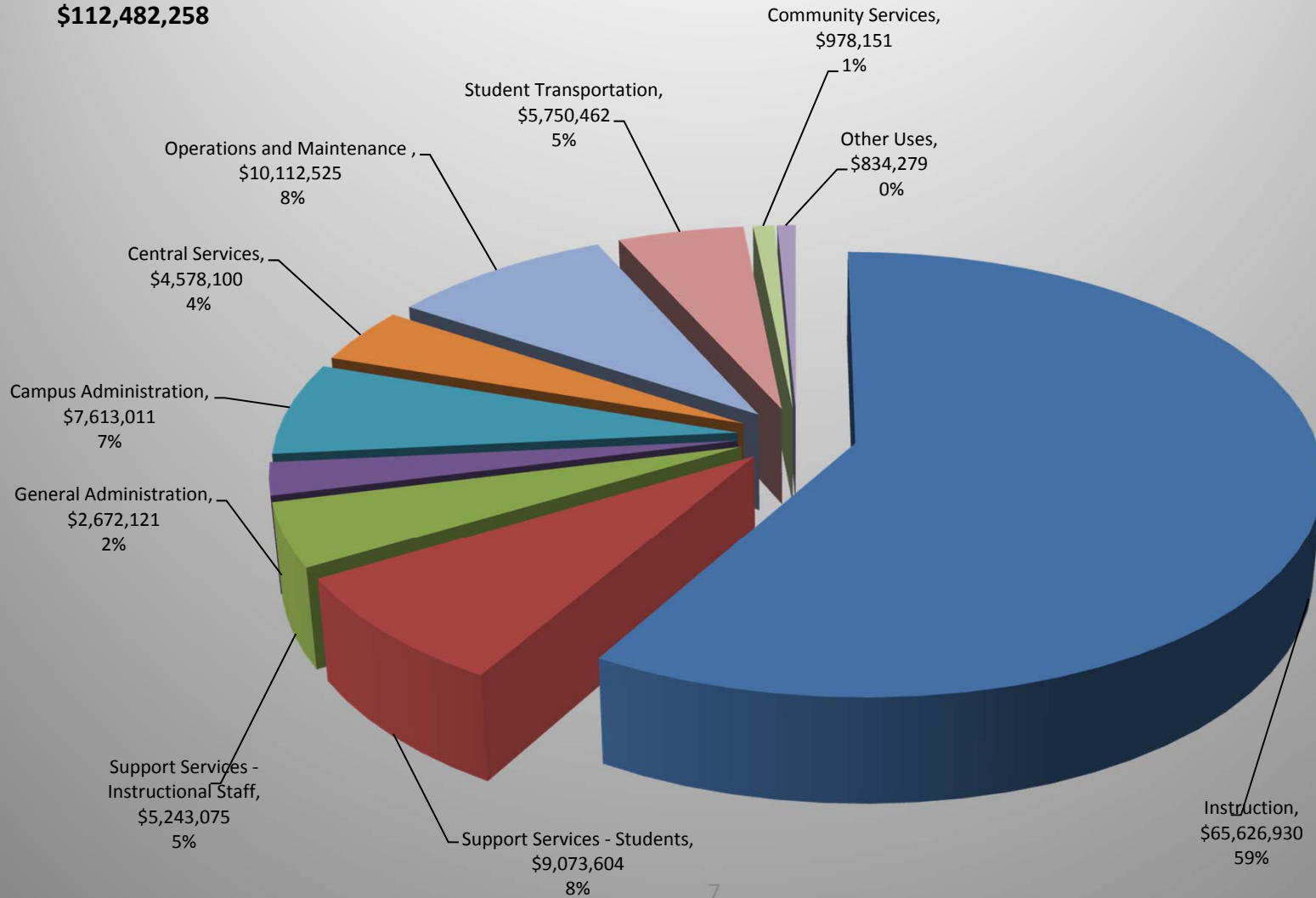


Broken Arrow Public Schools

General Fund

2014-2015 Actual Expenses

\$112,482,258

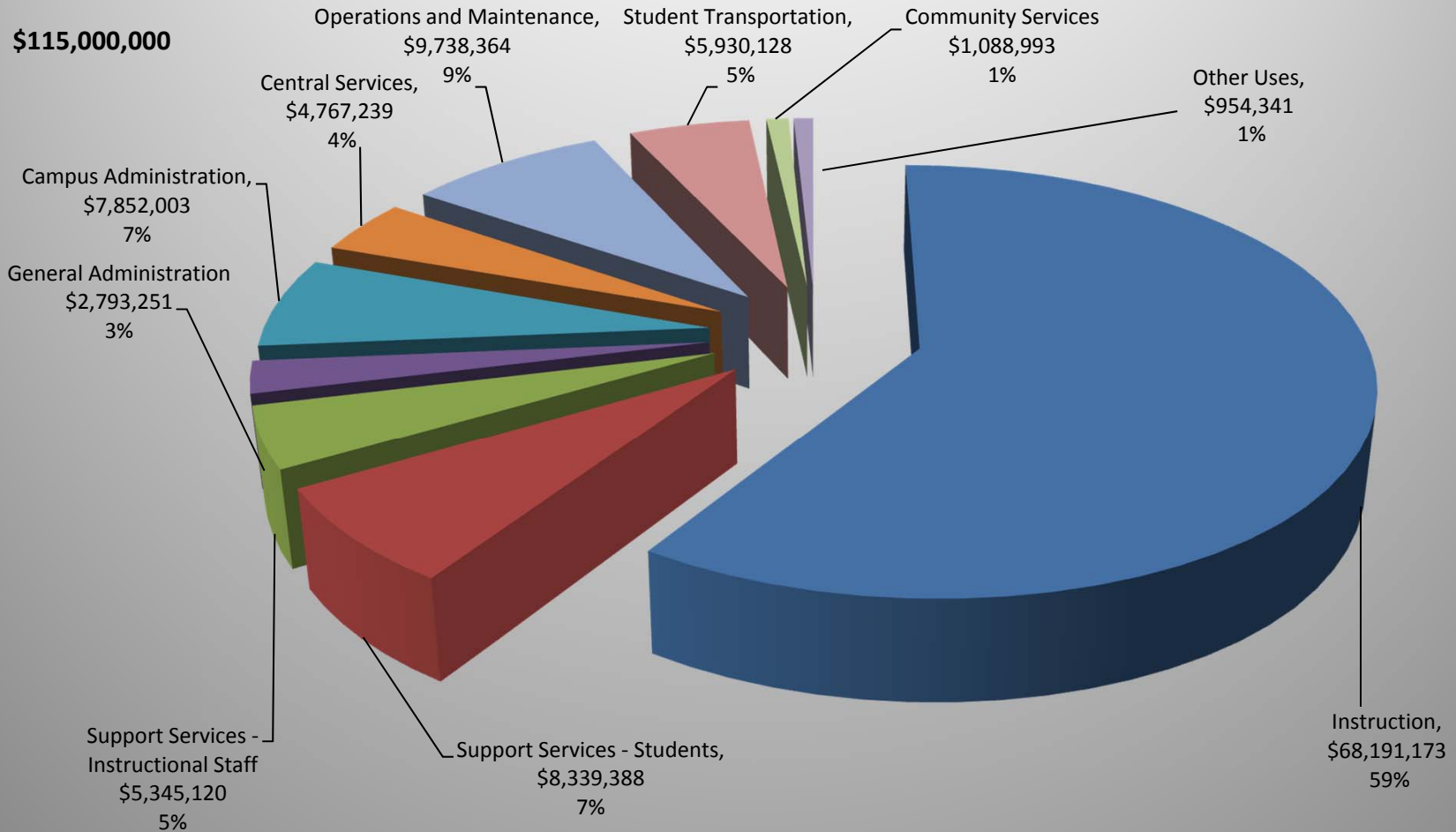




Broken Arrow Public Schools

General Fund

2015-2016 Proposed Expenditure Budget





Broken Arrow Public Schools

Building Fund

Revenue
Budget



Broken Arrow Public Schools

Building Fund

2015-2016 Proposed Revenue Budget

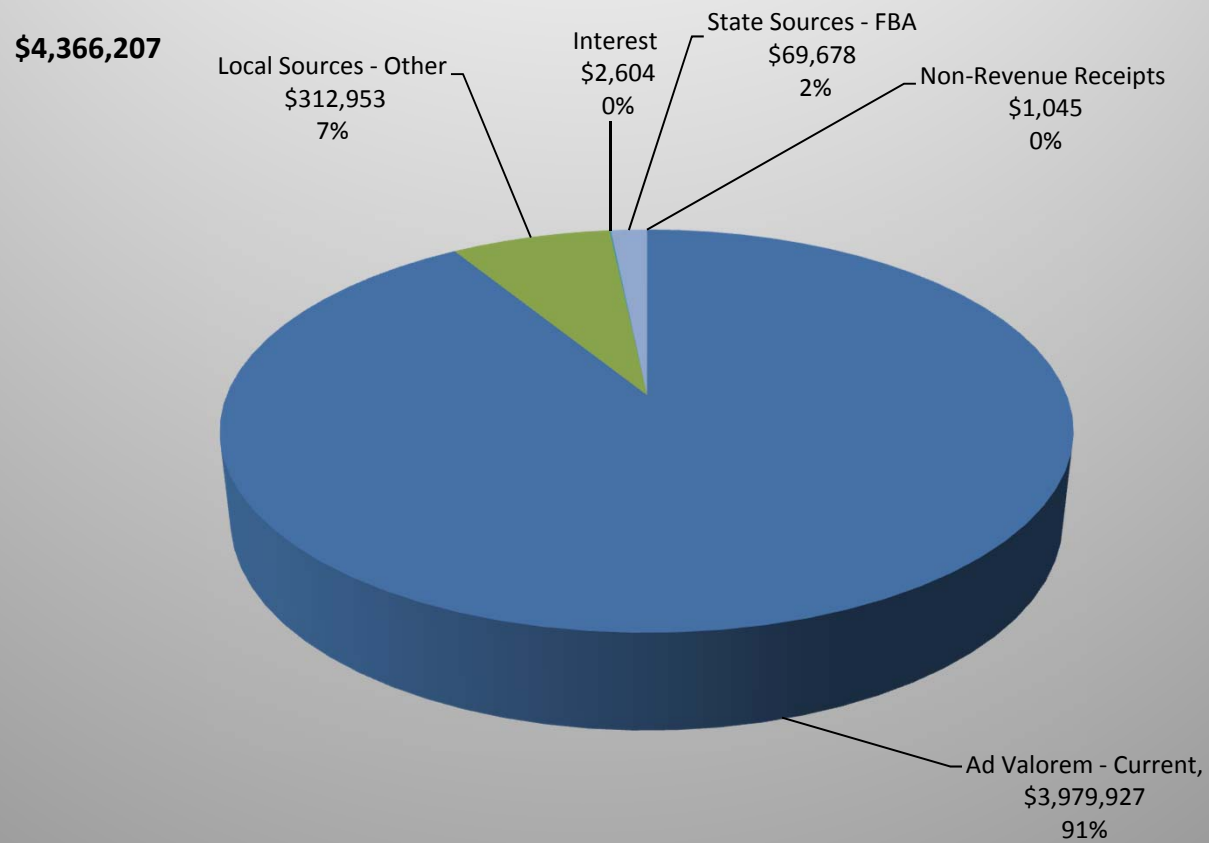
Source	Actual 2014-2015	Estimate of Needs 2015-2016	Proposed 2015-2016
Ad Valorem - Current	\$3,979,927	\$3,772,077	\$3,977,197
Local Sources - Other	\$312,953	\$399,800	\$297,258
Interest	\$2,604	\$2,604	\$2,334
State Sources - (FBA)	\$69,678	\$69,678	\$52,517
Non-Revenue Receipts	\$1,045	\$1,045	\$704
Total Revenue	\$4,366,207	\$4,245,204	\$4,330,010



Broken Arrow Public Schools

Building Fund

2014-2015 Actual Revenue

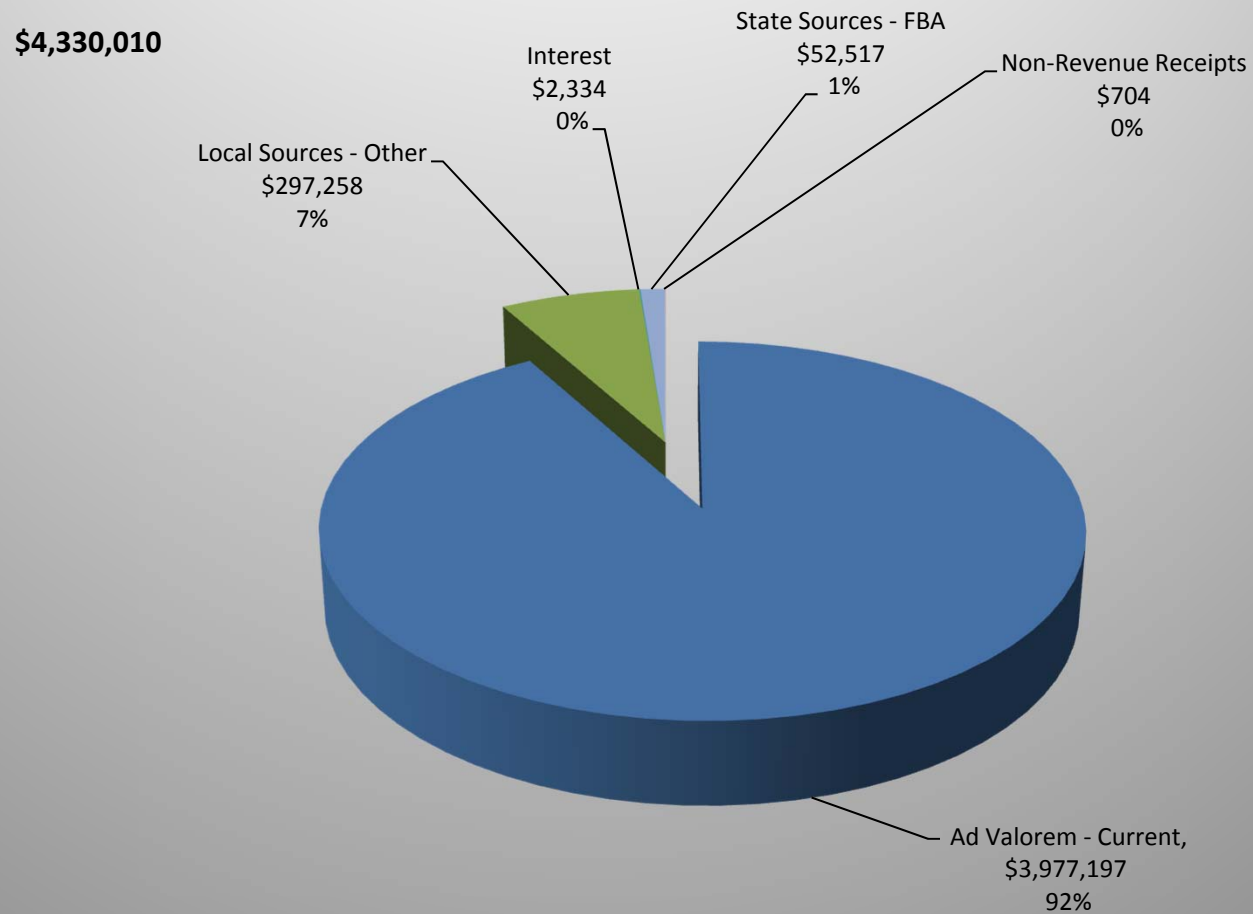




Broken Arrow Public Schools

Building Fund

2015-2016 Proposed Revenue Budget





Broken Arrow Public Schools

Building Fund

Expenditure Budget



Broken Arrow Public Schools

Building Fund

2015-2016 Proposed Expenditure Budget by Object

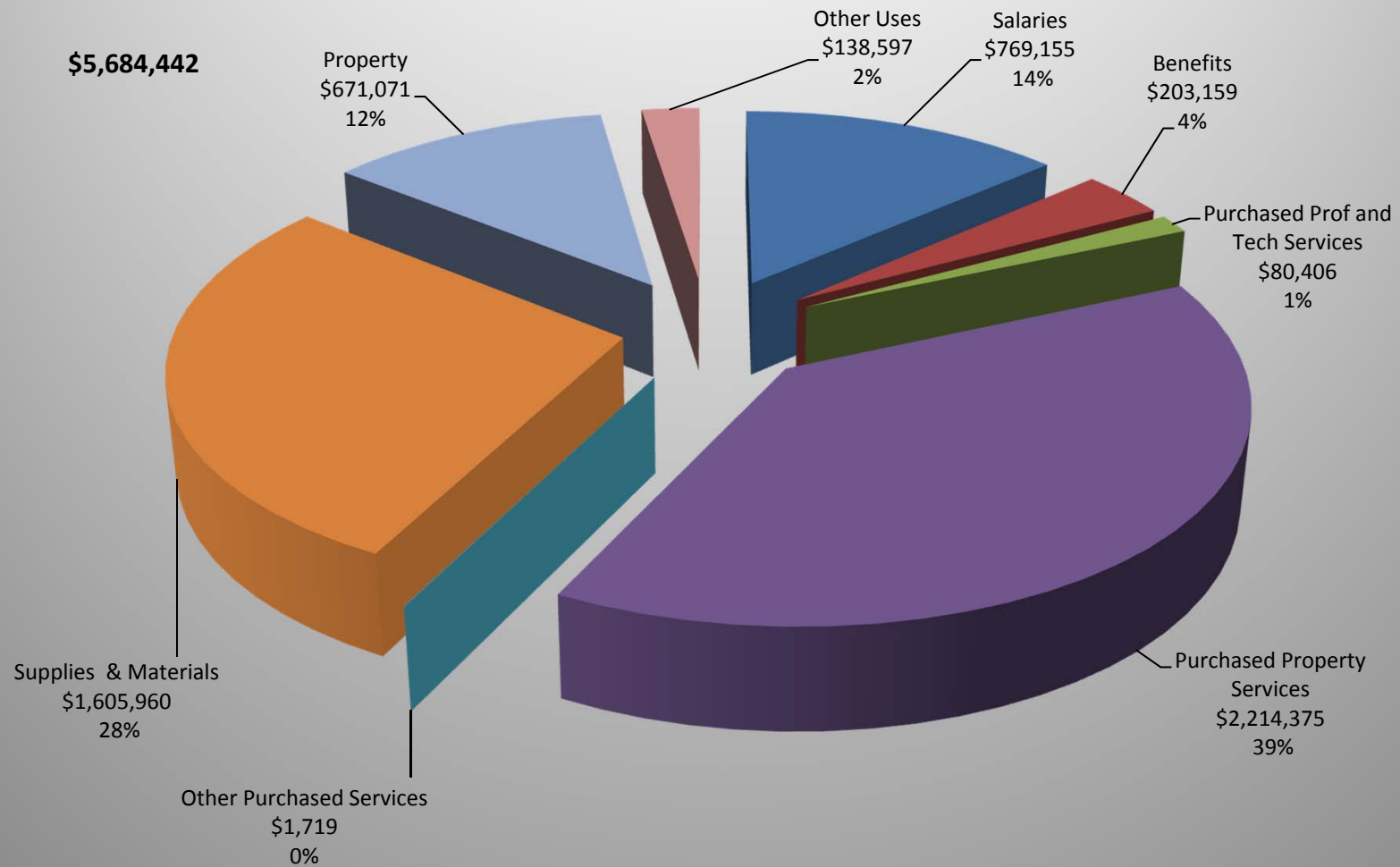
	Actual 2014-2015	Proposed 2015-2016
Salaries	\$769,155	\$805,000
Benefits	\$203,159	\$196,000
Purchased Prof & Tech Services	\$80,406	\$191,946
Purchased Property Services	\$2,214,375	\$2,553,839
Other Purchased Services	\$1,719	\$1,440
Supplies & Materials	\$1,605,960	\$1,409,753
Property	\$671,071	\$110,000
Other Uses	\$138,597	\$2,500
Total Expenditures	\$5,684,442	\$5,270,478



Broken Arrow Public Schools

Building Fund

2014-2015 Actual Expenses by Object



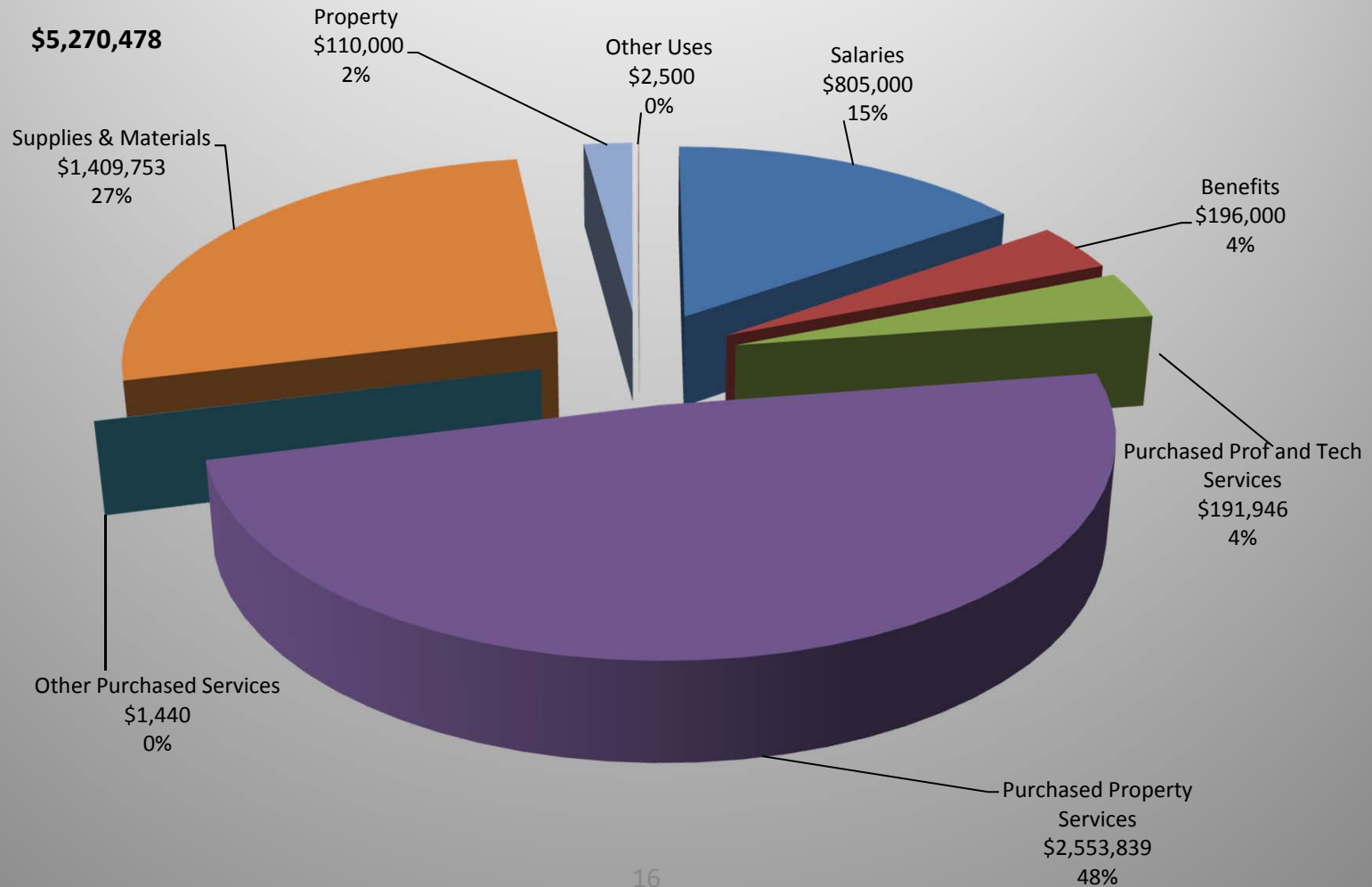
Difference in amounts due to rounding



Broken Arrow Public Schools

Building Fund

2015-2016 Proposed Expenditure Budget





Broken Arrow Public Schools

Child Nutrition Fund

**Revenue
Budget**



Broken Arrow Public Schools

Child Nutrition Fund

2015-2016 Proposed Revenue Budget

Source	Actual 2014-2015	Estimate of Needs 2015-2016	Proposed 2015-2016
Local Sources - Other	\$3,899,236	\$3,899,236	\$3,899,718
State Sources	\$716,966	\$716,966	\$716,967
Federal Sources	\$3,921,853	\$3,921,853	\$3,921,853
Non-Revenue Receipts	\$7,328	\$7,328	\$6,845
Total Revenue	\$8,545,383	\$8,545,383	\$8,545,383

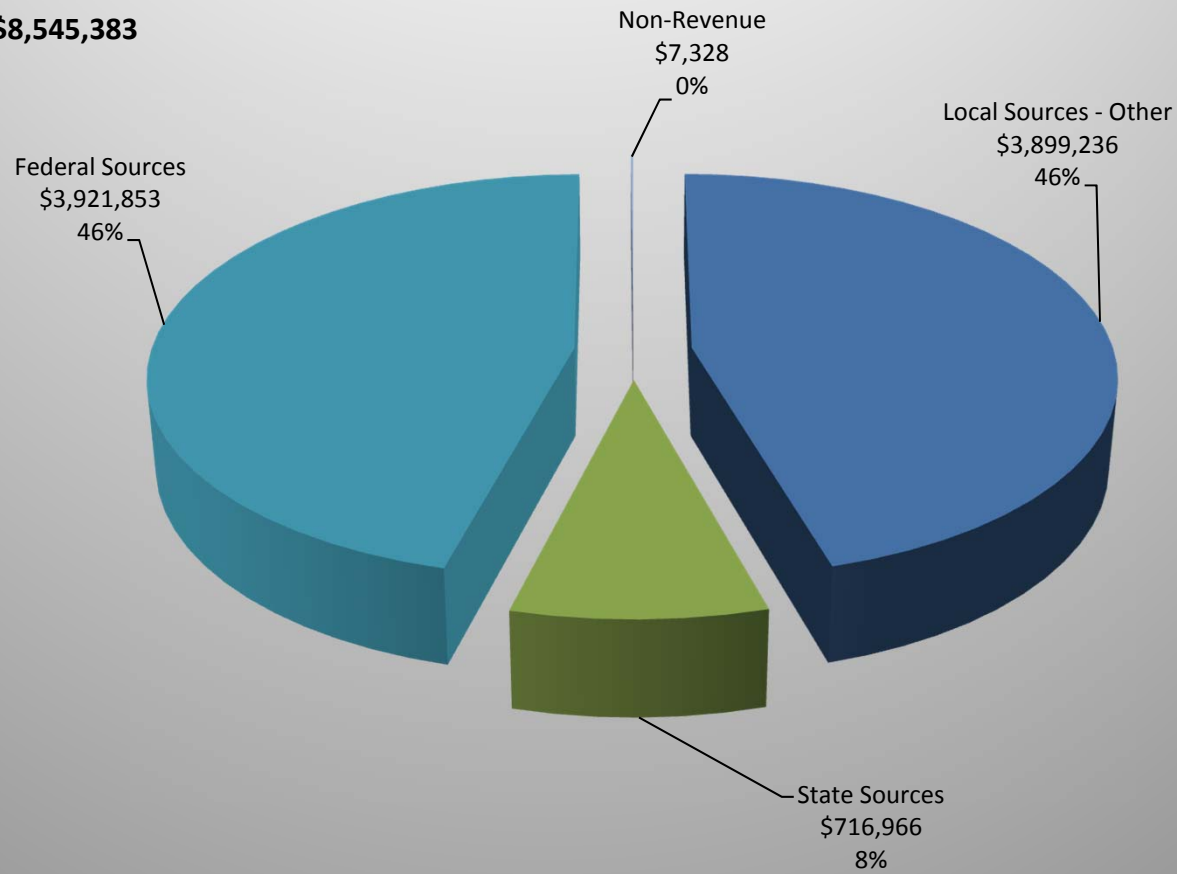


Broken Arrow Public Schools

Child Nutrition Fund

2014-2015 Actual Revenue

\$8,545,383

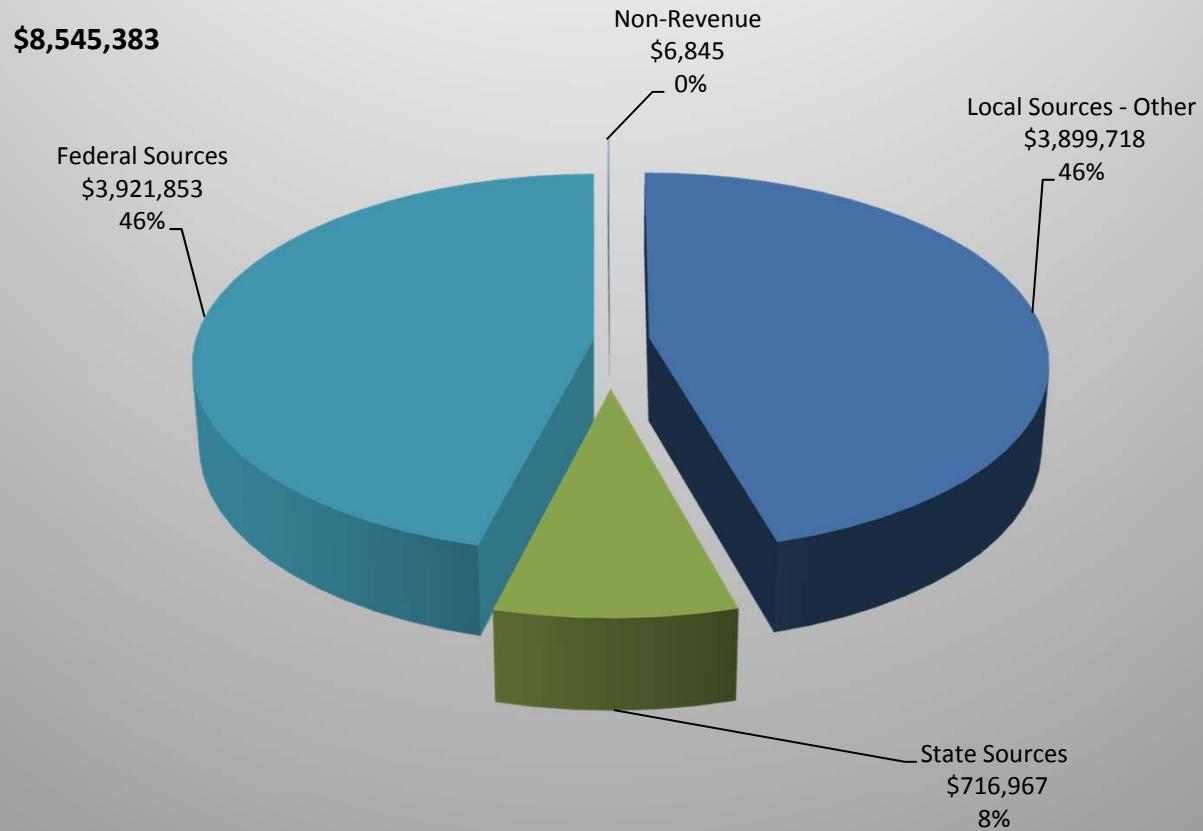




Broken Arrow Public Schools

Child Nutrition Fund

2015-2016 Proposed Revenue Budget





Broken Arrow Public Schools

Child Nutrition Fund

Expenditure Budget



Broken Arrow Public Schools

Child Nutrition Fund

2015-2016 Proposed Expenditure Budget by Function

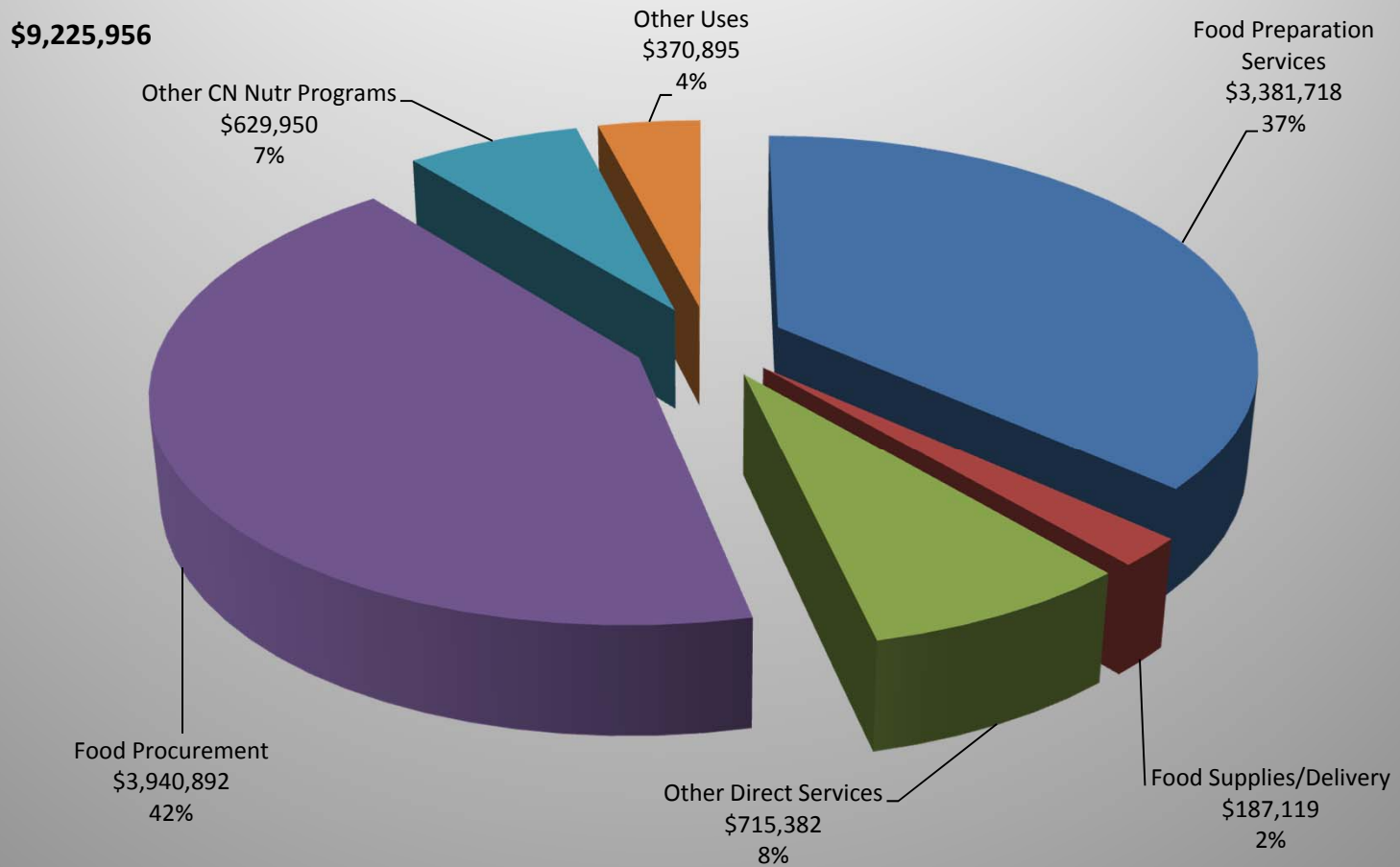
	Actual 2014-2015	Proposed 2015-2016
Food Preparation Services	\$3,381,718	\$3,642,737
Food Supplies/Delivery	\$187,119	\$195,645
Other Direct Services	\$715,382	\$839,967
Food Procurement	\$3,940,892	\$4,638,486
Other Child Nutrition Programs	\$629,950	\$175,590
Other Uses	\$370,895	\$207,575
Total Expenditures	\$9,225,956	\$9,700,000



Broken Arrow Public Schools

Child Nutrition Fund

2014-2015 Actual Expenses

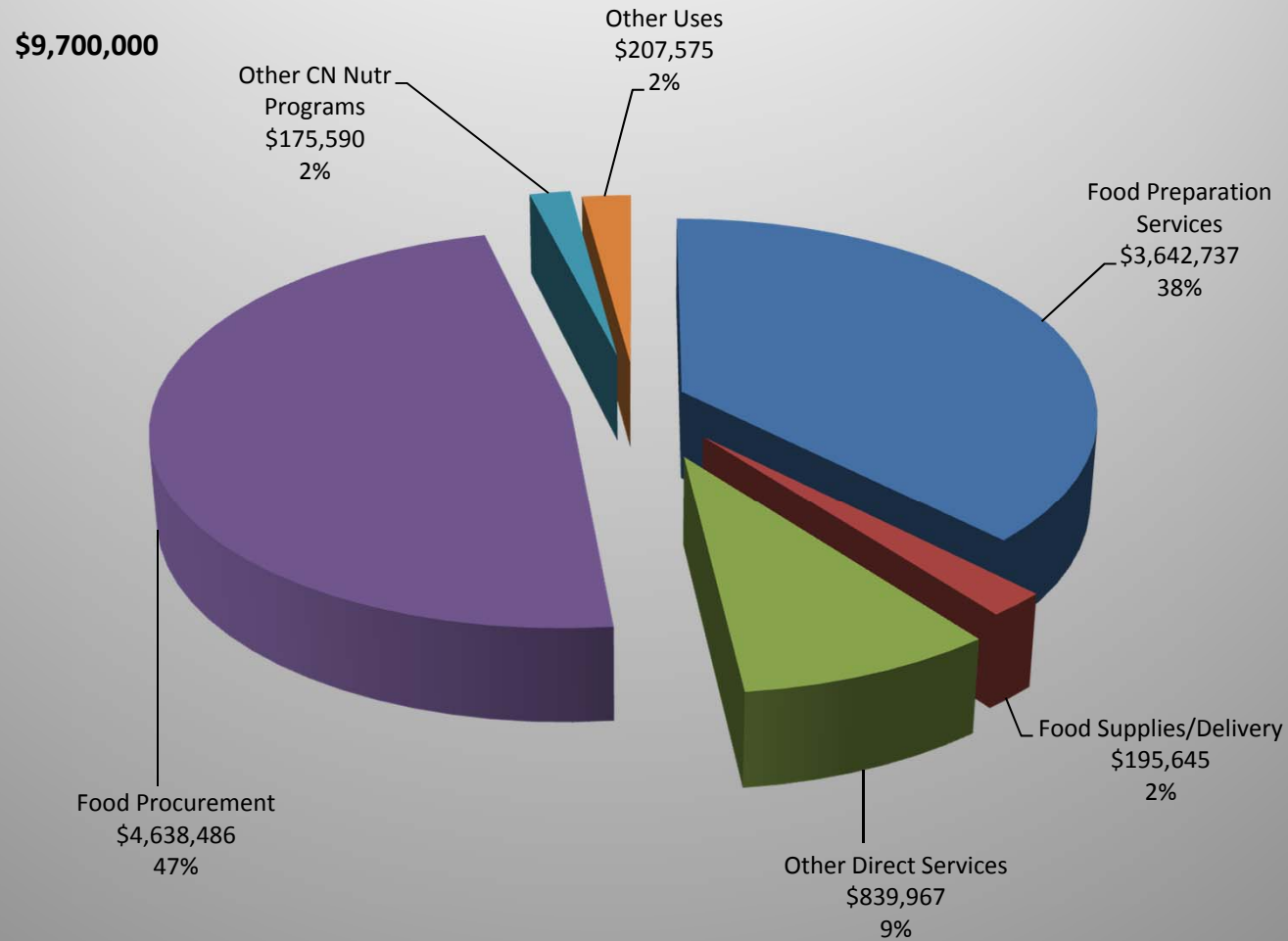




Broken Arrow Public Schools

Child Nutrition Fund

2015-2016 Proposed Expenditure Budget



Difference in amounts due to rounding



It's a great day to be a Tiger!