



Broken Arrow Public Schools

Fiscal Year
2013 – 2014
Budget
Proposal

October 2013

Presented by Dwayne Thompson, CFO



Broken Arrow Public Schools

General Fund

Revenue Budget



Broken Arrow Public Schools

General Fund

2013-2014 Proposed Revenue Budget

Source	Actual 2012-2013	Estimate of Needs 2013-2014	Proposed Budget 2013-2014
Ad Valorem - Current	\$ 25,546,063	\$ 26,194,685	\$ 26,456,820
Local and Other Sources	\$ 2,970,190	\$ 1,826,108	\$ 3,902,390
Intermediate Sources	\$ 4,220,581	\$ 4,221,268	\$ 4,221,268
State Aid (w/Mid-Term Adj.)	\$ 40,915,855	\$ 44,470,704	\$ 44,470,704
State Sources	\$ 18,124,022	\$ 17,915,687	\$ 17,915,686
Federal Sources	\$ 5,956,755	\$ 6,037,910	\$ 6,037,910
Total Revenue	\$ 97,733,466	\$ 100,666,362	\$ 103,004,778

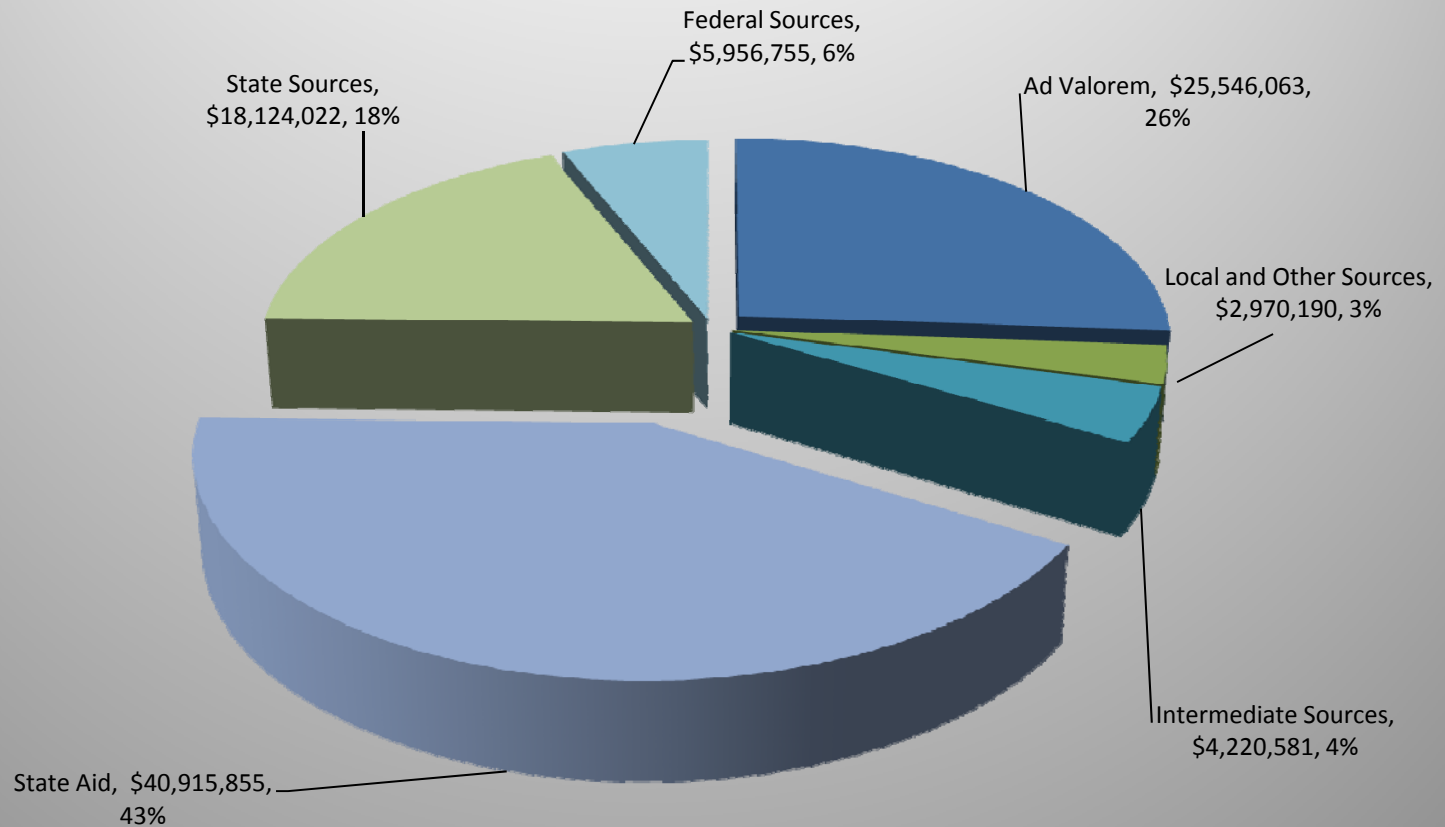


Broken Arrow Public Schools

General Fund

2012-2013 Actual Revenue

\$97,733,466



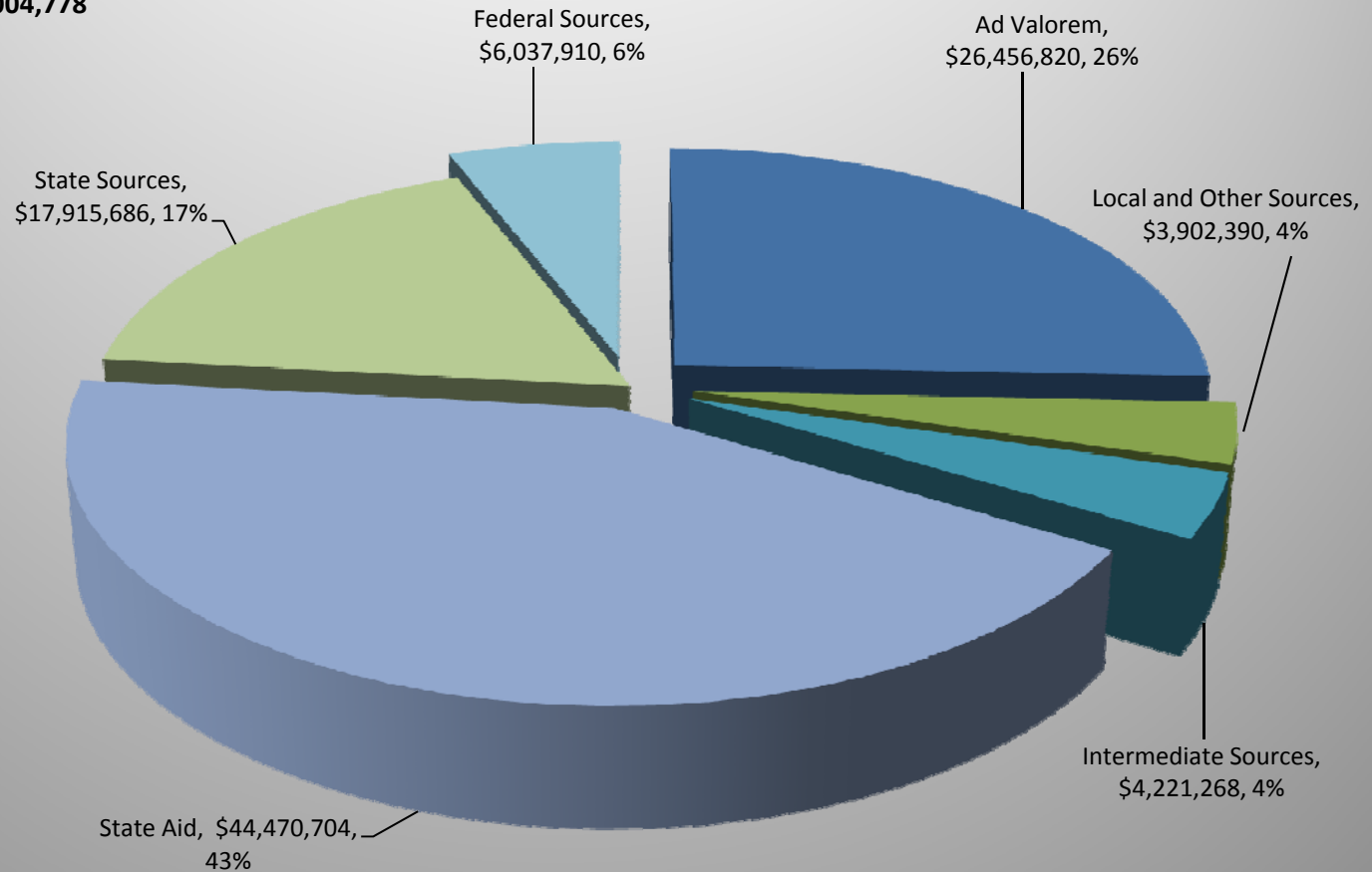


Broken Arrow Public Schools

General Fund

2013-2014 Proposed Revenue Budget

\$103,004,778





Broken Arrow Public Schools

General Fund

Expenditure Budget



Broken Arrow Public Schools

General Fund

2013-2014 Proposed Expenditure Budget by Function

	Actual	Proposed
	2012-2013	2013-2014
Instruction	\$58,997,871	\$62,622,960
Support Services - Students	\$8,293,302	\$7,853,345
Support Services - Instructional Staff	\$4,883,335	\$4,668,284
General Administration	\$2,184,868	\$2,380,023
Campus Administration	\$6,285,521	\$6,991,300
Central Services	\$3,984,337	\$4,308,937
Operations and Maintenance	\$8,634,164	\$10,742,873
Student Transportation	\$5,602,013	\$5,759,466
Community Services	\$707,020	\$667,812
Other Uses	\$48,542	\$5,000
Repayment	\$1,340	\$0
Total	\$99,622,313	\$106,000,000

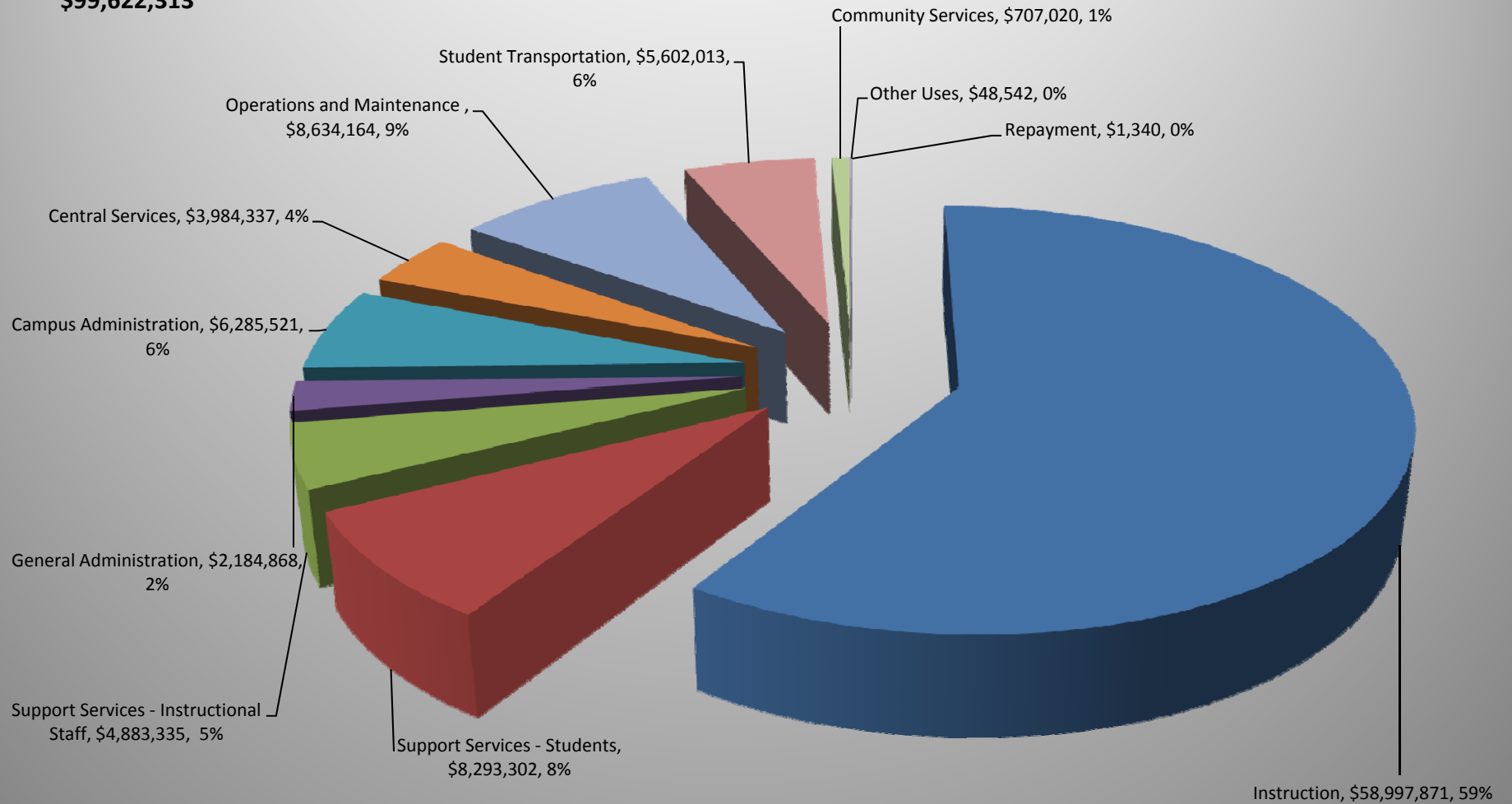


Broken Arrow Public Schools

General Fund

2012-2013 Actual Expenses

\$99,622,313



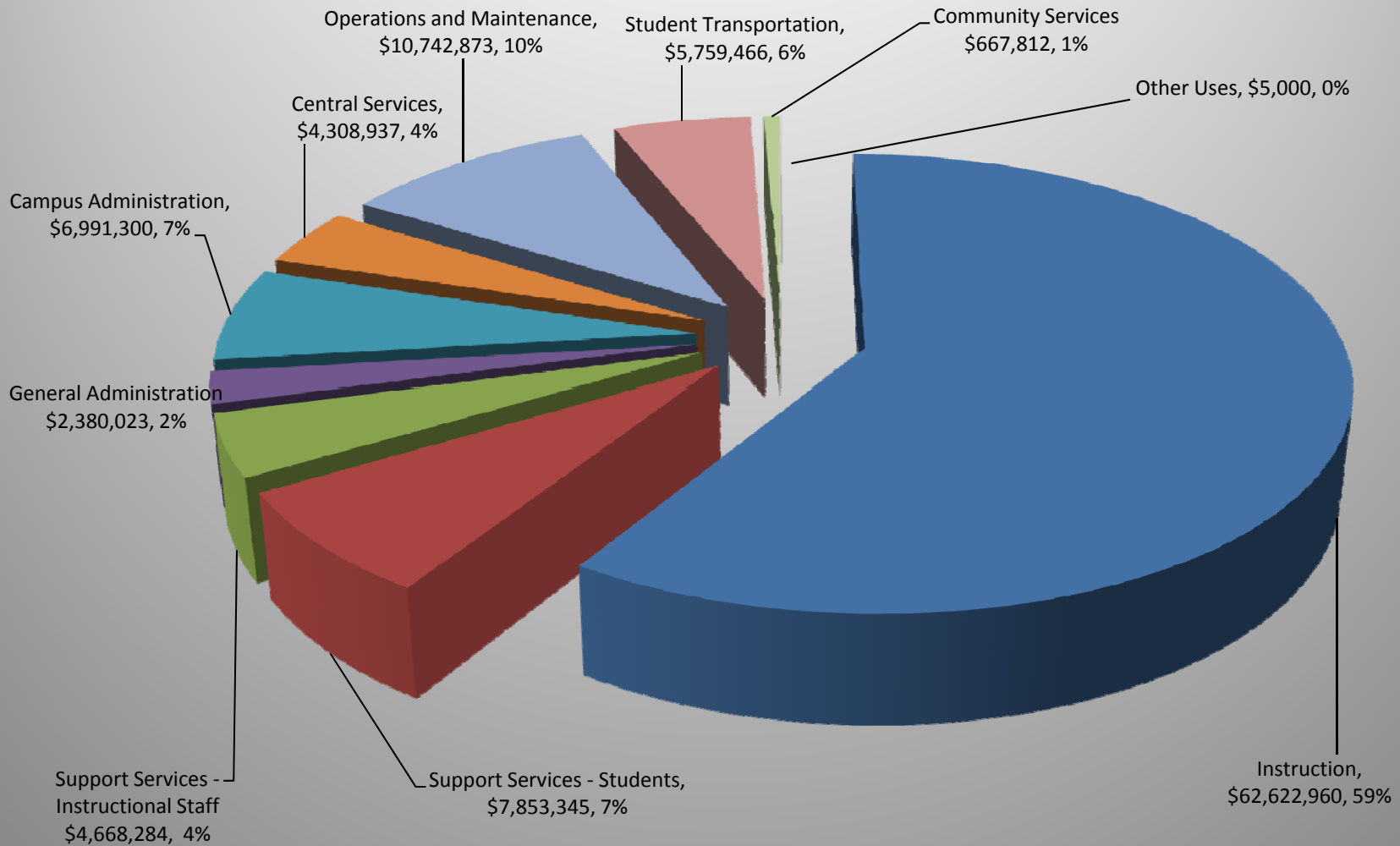


Broken Arrow Public Schools

General Fund

2013-2014 Proposed Expenditure Budget

\$106,000,000

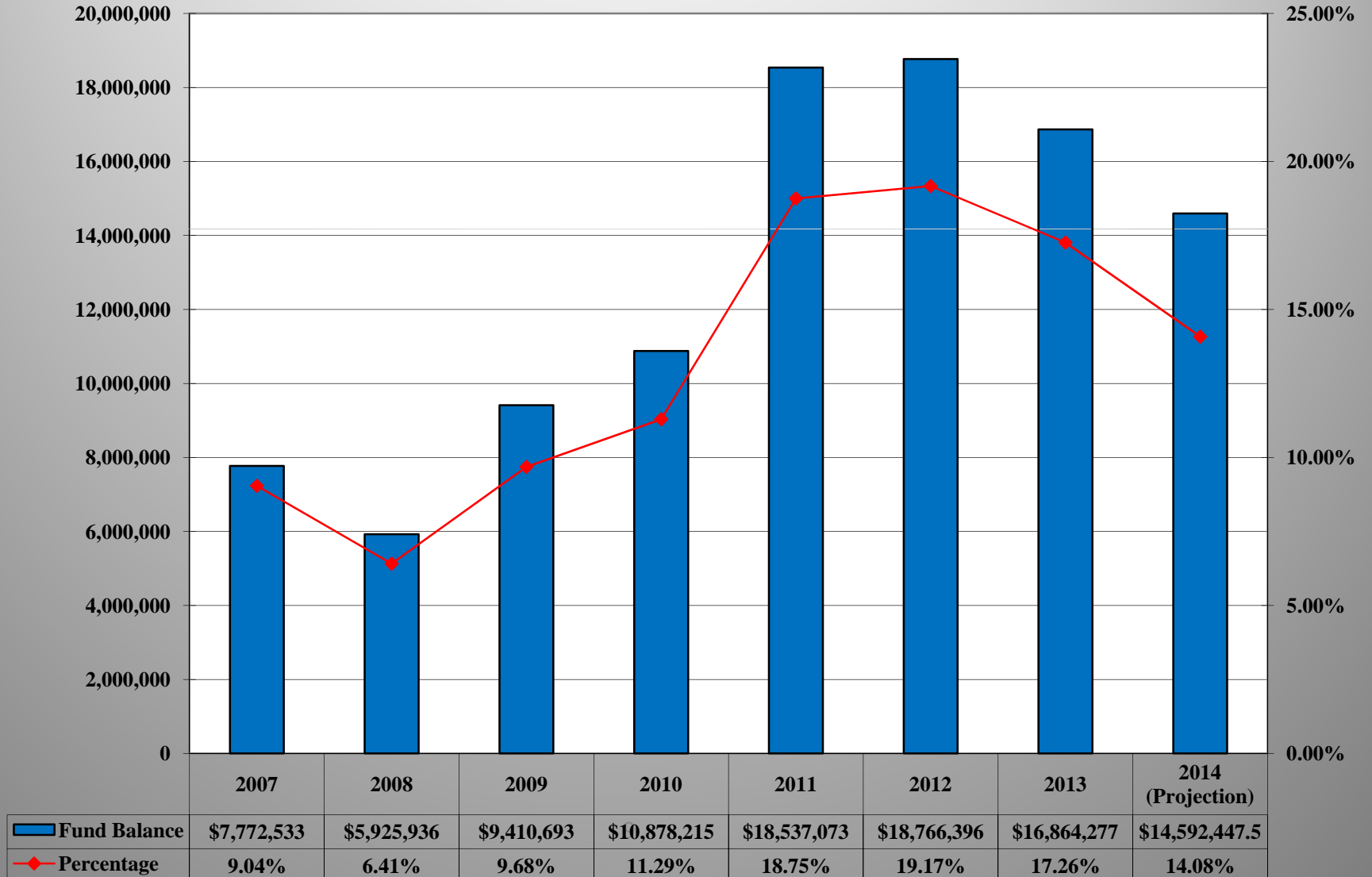




Broken Arrow Public Schools

General Fund

Fund Balance History





Broken Arrow Public Schools

Building Fund

Revenue Budget



Broken Arrow Public Schools

Building Fund

2013-2014 Proposed Revenue Budget

Source	Actual 2012-2013	Estimate of Needs 2013-2014	Proposed 2013-2014
Ad Valorem - Current	\$ 3,648,427	\$ 3,741,053	\$ 3,761,121
Local Sources - Other	\$ 461,376	\$ 358,727	\$ 358,726
Interest	\$ 3,585	\$ 3,585	\$ 3,585
State Sources - (FBA)	\$ 50,928	\$ 50,928	\$ 50,928
Correcting Entry	\$ 10,839	\$ 10,839	\$ 10,839
Total Revenue	\$ 4,175,155	\$ 4,165,132	\$ 4,185,199

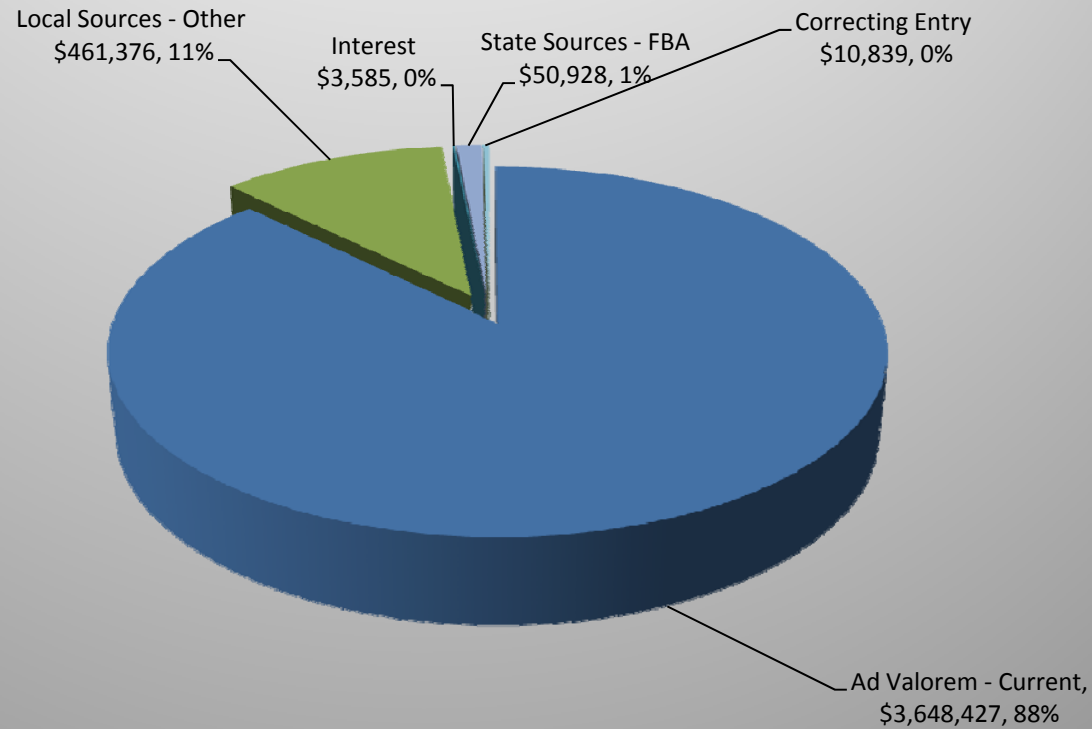


Broken Arrow Public Schools

Building Fund

2012-2013 Actual Revenue

\$4,175,155



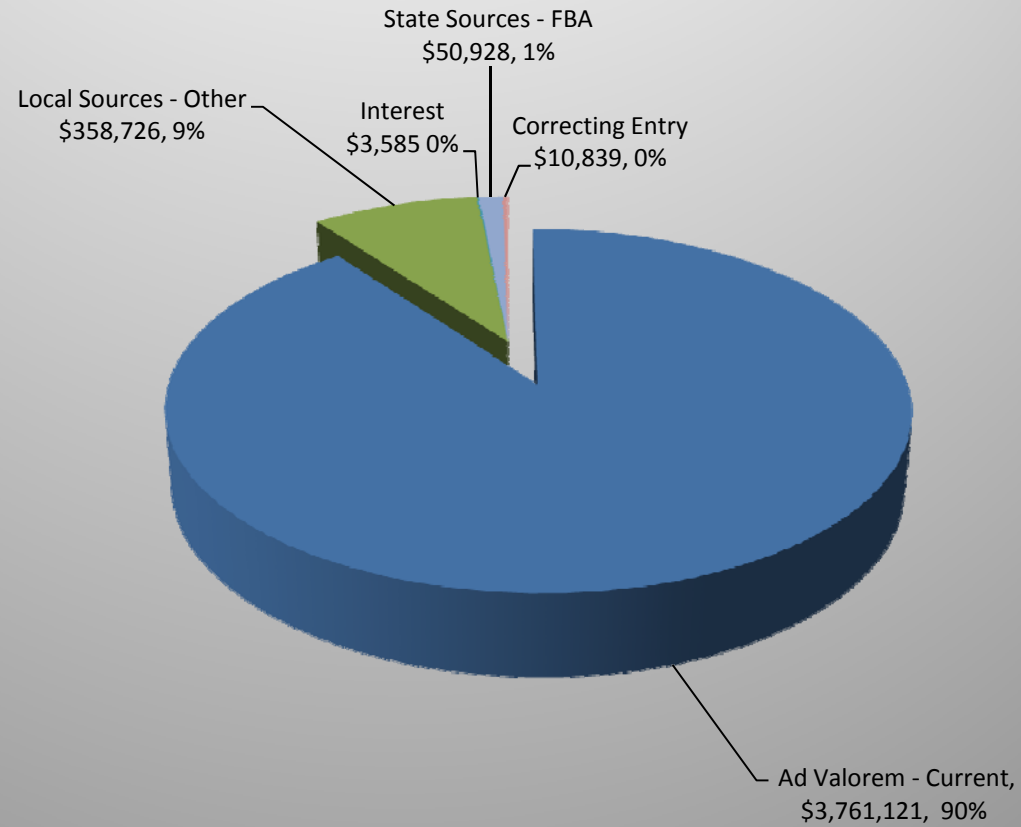


Broken Arrow Public Schools

Building Fund

2013-2014 Proposed Revenue Budget

\$4,185,199





Broken Arrow Public Schools

Building Fund

Expenditure Budget



Broken Arrow Public Schools

Building Fund

2013-2014 Proposed Expenditure Budget by Object

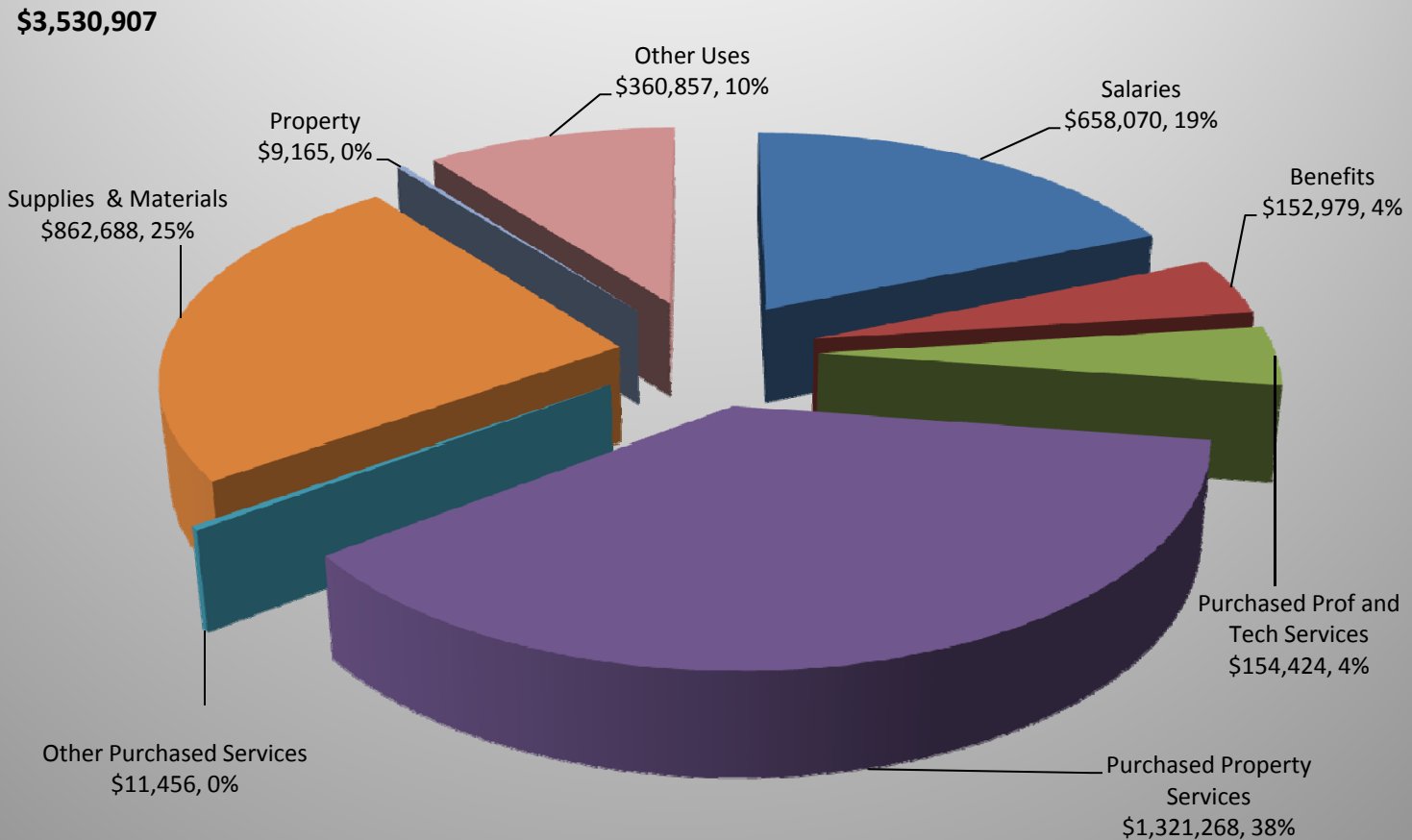
	Actual 2012-2013	Proposed 2013-2014
Salaries	\$ 658,070	\$ 719,248
Benefits	\$ 152,979	\$ 177,449
Purchased Prof & Tech Services	\$ 154,424	\$ 381,448
Purchased Property Services	\$ 1,321,268	\$ 2,150,121
Other Purchased Services	\$ 11,456	\$ 20,800
Supplies & Materials	\$ 862,688	\$ 1,266,255
Property	\$ 9,165	\$ 199,363
Other Uses	\$ 360,857	\$ 526,889
Total Expenditures	\$ 3,530,907	\$ 5,441,573



Broken Arrow Public Schools

Building Fund

2012-2013 Actual Expenses by Object

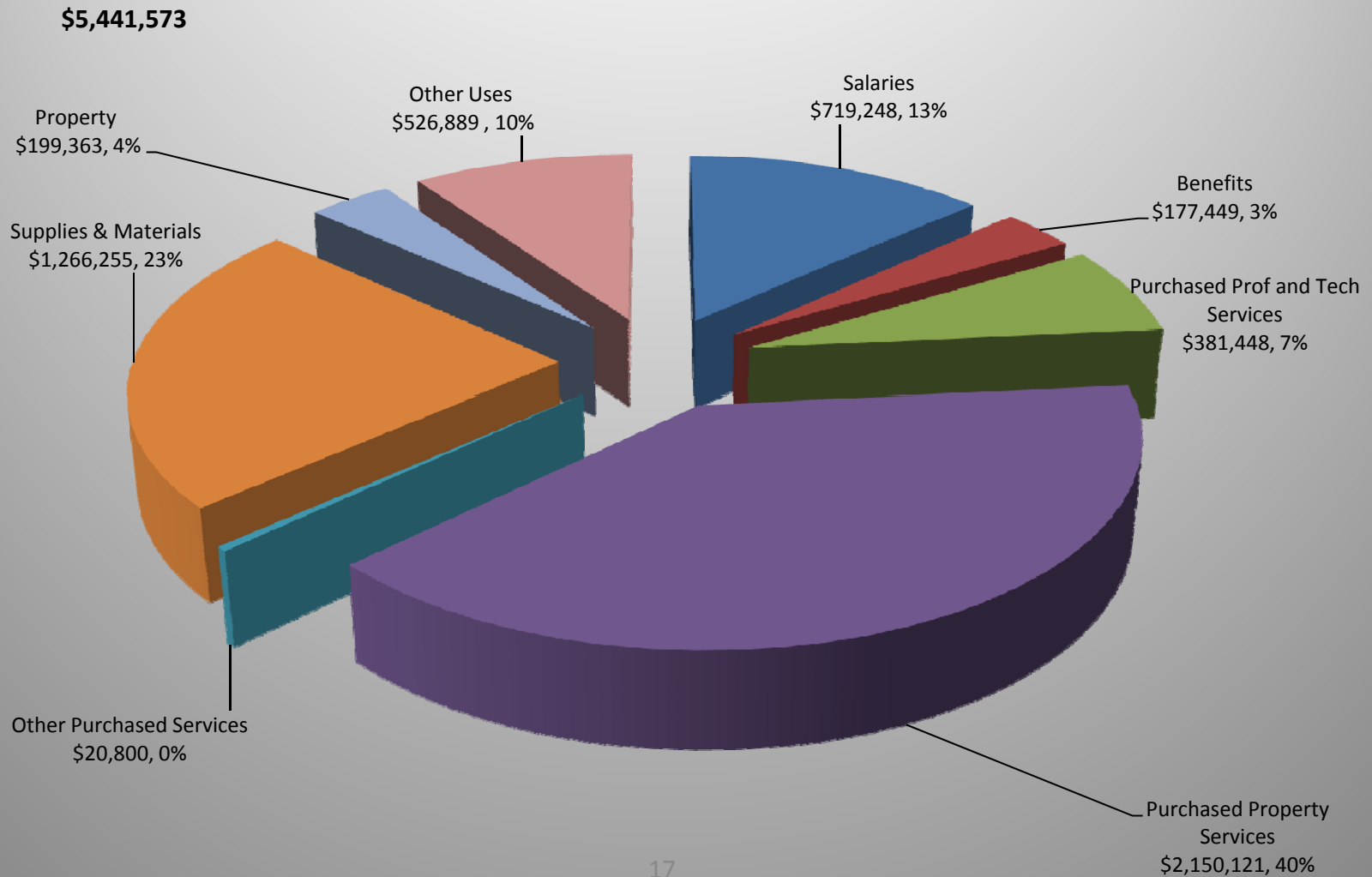




Broken Arrow Public Schools

Building Fund

2013-2014 Proposed Expenditure Budget





Broken Arrow Public Schools

Child Nutrition Fund

**Revenue
Budget**



Broken Arrow Public Schools

Child Nutrition Fund

2013-2014 Proposed Revenue Budget

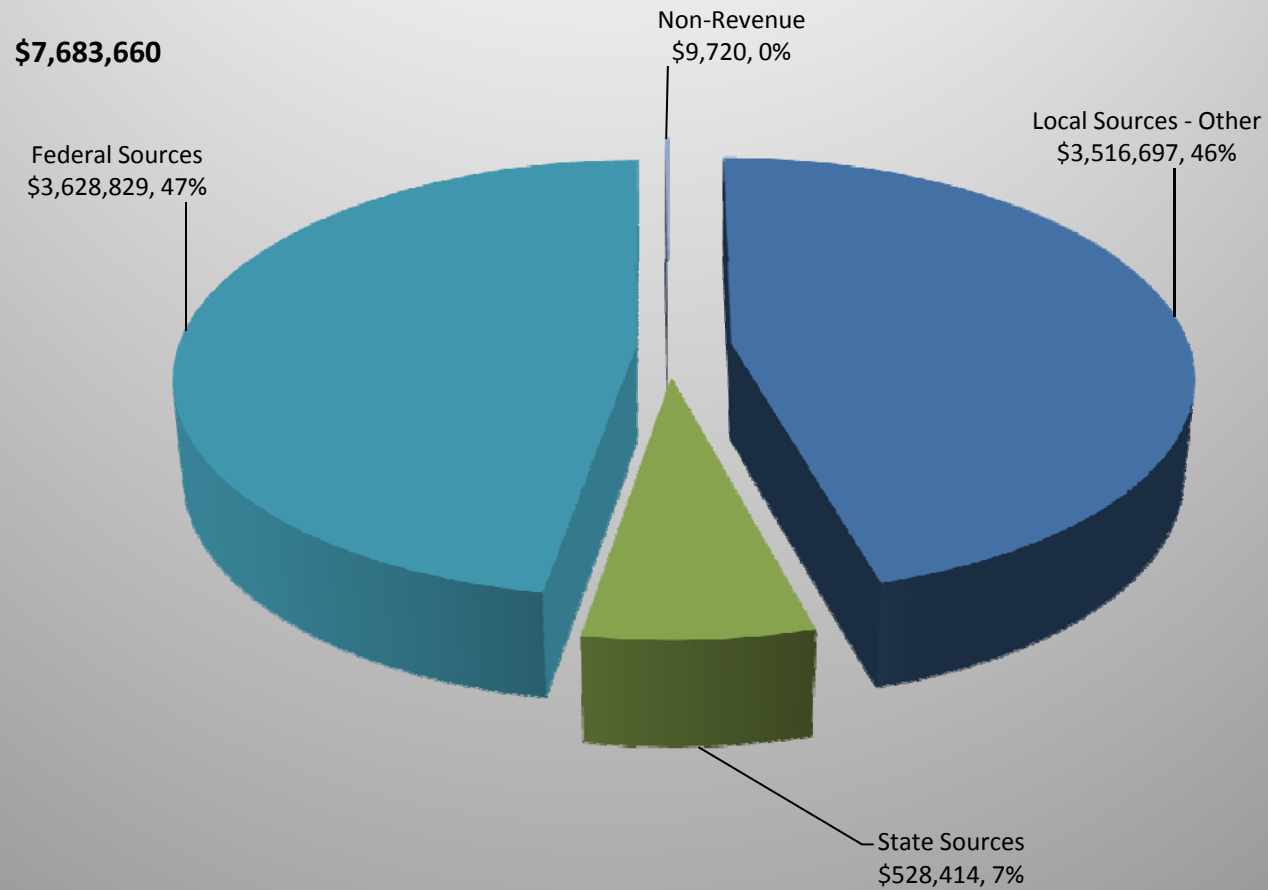
Source	Actual 2012-2013	Estimate of Needs 2013-2014	Proposed 2013-2014
Local Sources - Other	\$ 3,516,697	\$ 3,516,696	\$ 3,516,697
State Sources	\$ 528,414	\$ 528,415	\$ 528,414
Federal Sources	\$ 3,628,829	\$ 3,628,830	\$ 3,628,829
Non-Revenue	\$ 9,720	\$ 9,720	\$ 9,720
Total Revenue	\$ 7,683,660	\$ 7,683,661	\$ 7,683,660



Broken Arrow Public Schools

Child Nutrition Fund

2012-2013 Actual Revenue



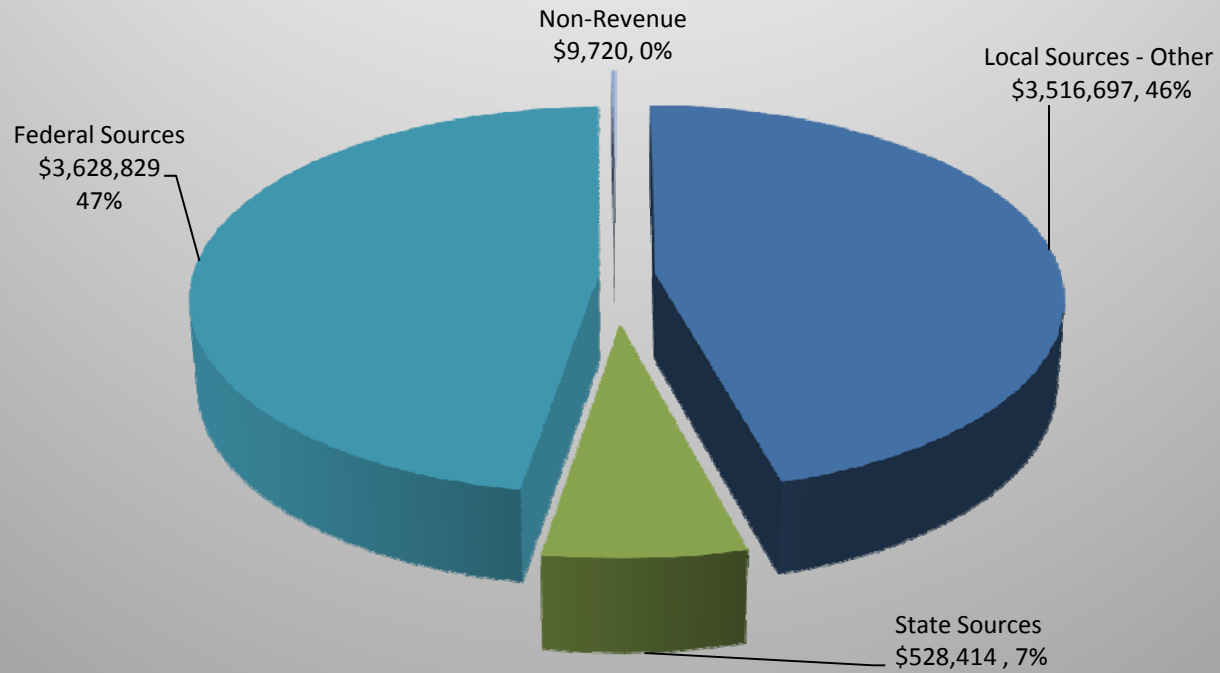


Broken Arrow Public Schools

Child Nutrition Fund

2013-2014 Proposed Revenue Budget

\$7,683,660





Broken Arrow Public Schools

Child Nutrition Fund

Expenditure Budget



Broken Arrow Public Schools

Child Nutrition Fund

2013-2014 Proposed Expenditure Budget by Function

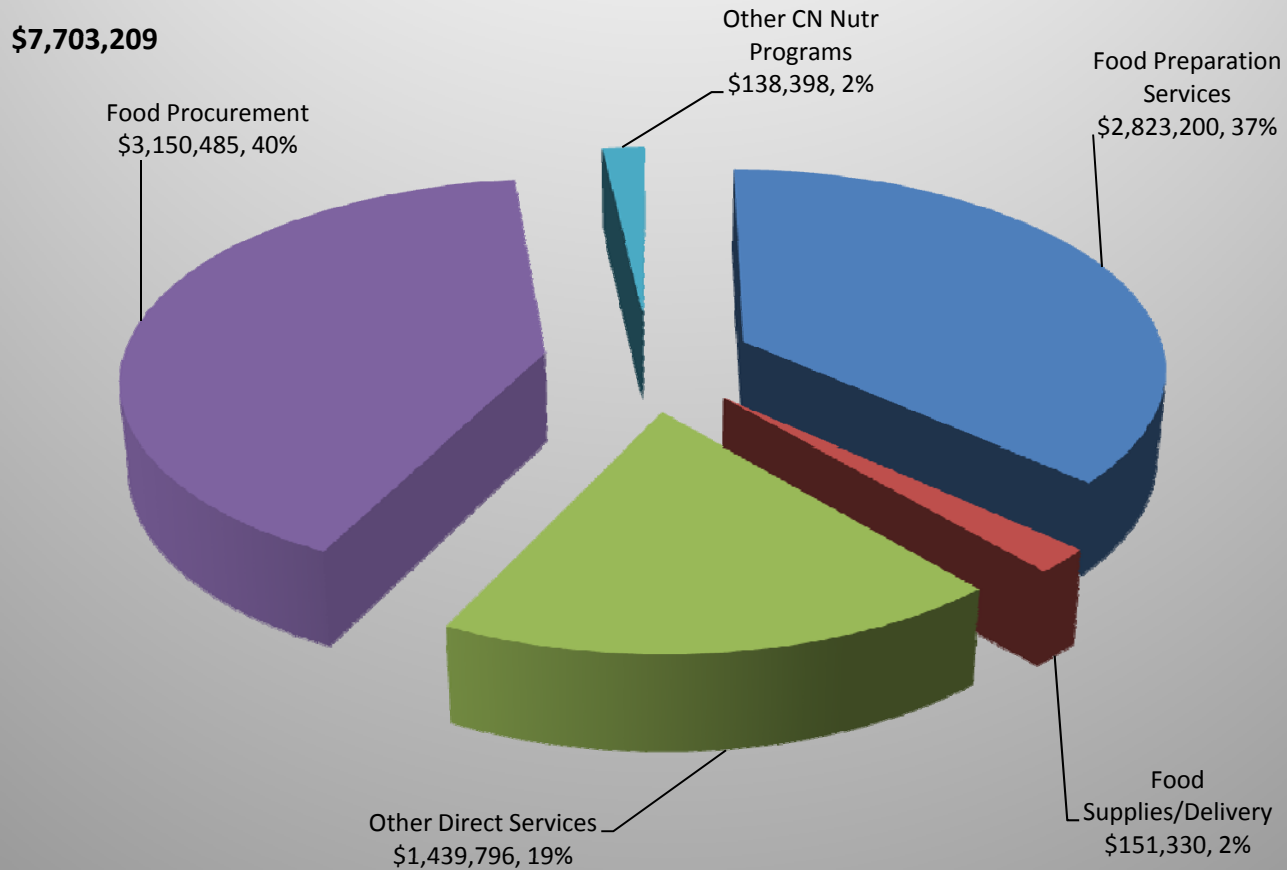
	Actual 2012-2013	Proposed 2013-2014
Expenditures		
Food Preparation Services	\$ 2,823,200	\$ 3,262,602
Food Supplies/Delivery	\$ 151,330	\$ 151,956
Other Direct Services	\$ 1,439,796	\$ 1,398,921
Food Procurement	\$ 3,150,485	\$ 4,197,408
Oth Ch Nutr Programs	\$ 138,398	\$ 189,042
Total Expenditures	\$ 7,703,209	\$ 9,199,929



Broken Arrow Public Schools

Child Nutrition Fund

2012-2013 Actual Expenses

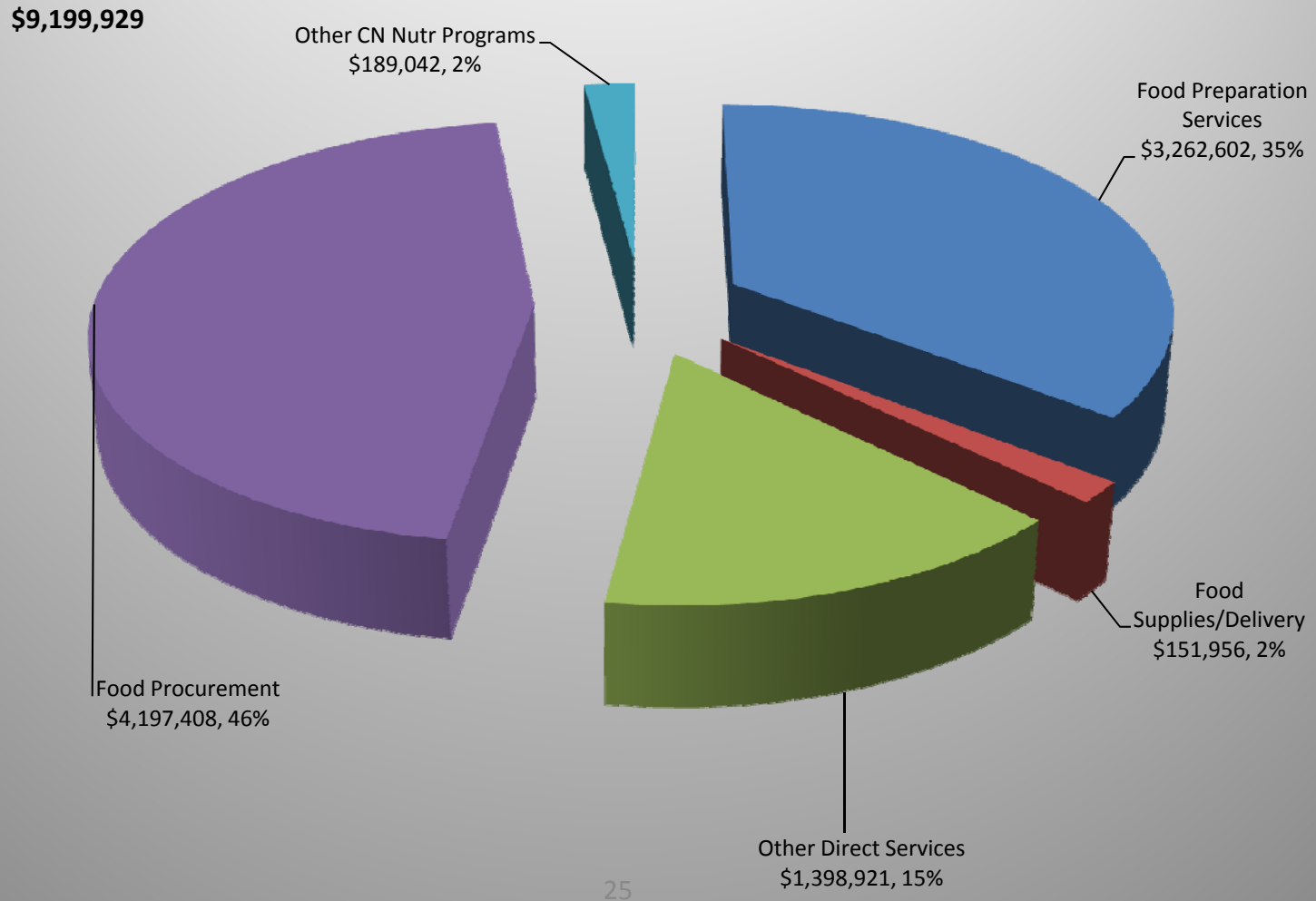




Broken Arrow Public Schools

Child Nutrition Fund

2013-2014 Proposed Expenditure Budget





It's a great day to be a Tiger!