



**Prescott Unified
School District**

The Smart Choice

Prescott Unified School District #1 | *Kevin L. Dickerson* | *June 2, 2015*

Percentage In the Classroom

2013-2014 vs 2014-2015 vs 2015-2016

Agenda



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- Capital Formula at Full Funding vs. Capital funded
- Dollar amount spent in M&O categories*
- Dollar amount spent in Capital categories**

**Function 1000,2100, and 2200 in
M&O operation budget*

***Funds left in Capital from
formula*



Capital Funding

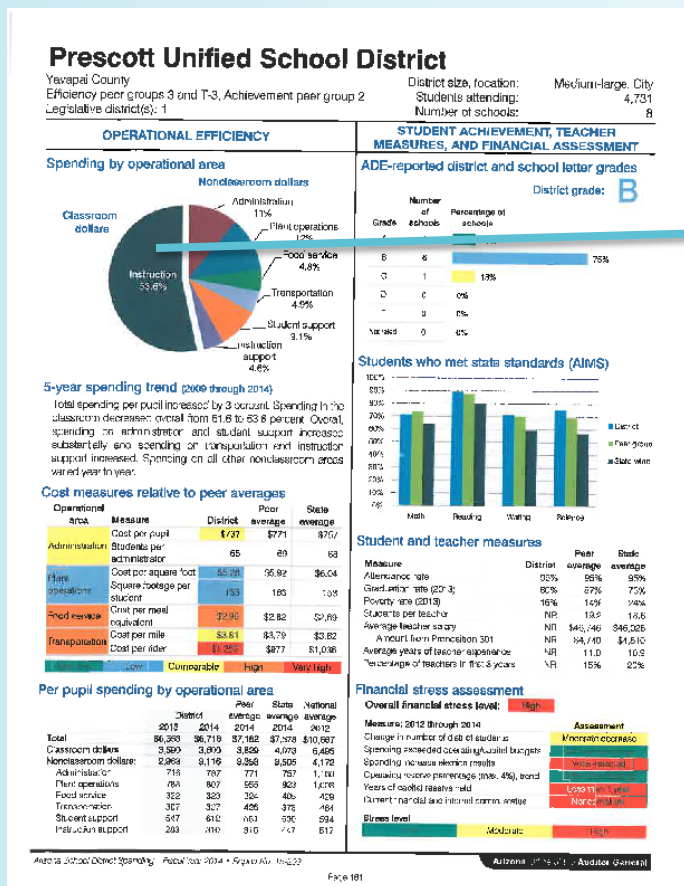
	2013-2014	2014-2015	2015-2016
Capital Formula	\$2,197,404.88	\$ 2,151,999.10	\$ 1,955,676.26
Growth Factor	97.85%	97.94%	90.70%
H.S. Textbooks	\$ 110,491.92	\$ 107,897.88	\$ 104,176.62
Budget Reduction	(\$1,368,760.37)	(\$ 1,394,851.32)	(\$ 1,740,575.68)
Funded Capital	\$ 939,136.43	\$865,045.66	\$ 319,277.20
Moved to M&O	(\$ 778,974.42)	(\$ 442,592)	(\$ 68,658)
Total Capital Budget	\$ 160,162	\$ 422,454	\$ 250,619

2013-2014 Spending



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- 53.6% instructional spending
 - Instruction
 - Support Services-Students
 - Support Services-Instruction

Instructional Spending

	2014-2015*	2015-2016**
Instruction	\$ 11,895,842	\$ 10,564,833
Support Services- Students	\$ 1,935,271	\$ 2,220,154
Support Services- Instruction	\$ 462,264	\$ 291,785
Total Spent on Instruction	\$ 14,293,377	\$ 13,076,772
Total M&O Budget	\$ 24,079,364	\$ 21,934,275
Percentage on Instruction	59.36%	59.61%

**Must show equal or more in instruction dollars annually*

***Will be reviewed annually*

Questions?

Thank you!



Kevin L. Dickerson
Chief Financial Officer
Kevin.Dickerson@PrescottSchools.com



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