

Palo Alto Unified School District 2016-17 Budget

Facts at a Glance

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
11/14 th Day Enrollment	12,024	12,286	12,396	12,483	12,532	12,488
General Fund Expenditures Per Student	\$13,086	\$13,159	\$13,804	\$14,965	\$15,359	\$17,138
Revenue Limit Per Student ⁽¹⁾	\$5,353	\$5,260	\$5,276	\$6,304	\$6,924	\$7,705
Total General Fund Income and Sources	\$163,023,170	\$161,442,965	\$173,316,939	\$183,187,291	\$191,767,582	\$223,850,419
Total General Fund Expense and Uses	\$157,350,748	\$161,673,755	\$171,111,679	\$186,811,861	\$192,476,184	\$214,022,862
Employee Salary Schedule Improvement	0%	0%	3%	4%	4.50%	5%
Employees off schedule Salary Improvement	0%	1%	1.5%	2%	0.50%	0%
Total Classroom Teacher Salaries	\$64,217,979	\$66,321,016	\$71,221,249	\$75,279,761	\$78,909,775	\$85,395,252
Average Classroom Teacher Salary	\$86,960	\$87,271	\$88,035	\$91,841	\$95,606	\$103,367
Average Statutory Benefit Cost/Classroom Teacher	\$10,670	\$11,179	\$11,268	\$11,251	\$12,466	\$15,653
Average Health Insurance Cost/Classroom Teacher	\$12,865	\$12,865	\$12,865	\$12,968	\$13,070	\$13,090
Number of Classroom Teachers (FTE)	726	734	741	755	779	797
Number of Other Certificated Staff (FTE)	90	90	90	97	98	114
Number of Classified Staff (FTE)	530	535	536	541	548	564
Number of Elementary Schools	12	12	12	12	12	12
Number of Middle Schools	3	3	3	3	3	3
Number of High Schools	2	2	2	2	2	2
Number of Adult Schools	1	1	1	1	1	1
Assessed Value of Taxable Property	\$24,519,064,879	\$24,958,402,033	\$26,285,216,305	\$28,227,372,011	\$30,004,145,588	\$33,253,979,090
Property Tax Collection	\$110,126,767	\$111,895,854	\$118,752,373	\$127,286,000	\$136,901,856	\$152,607,558

librarians, district nurse and teachers on special assignments are not included in the

⁽¹⁾ LCFF Revenue per Student effective 2013-14

	16-17	17-18
GF Exp	230,514,518.87	244,319,340.00
GF outgo	1,498,205.00	1,304,519.00
	232,012,723.87	245,623,859.00
14th day enrollment	12,261.00	12,230.00
GF exp/Student	18,922.82	20,083.72