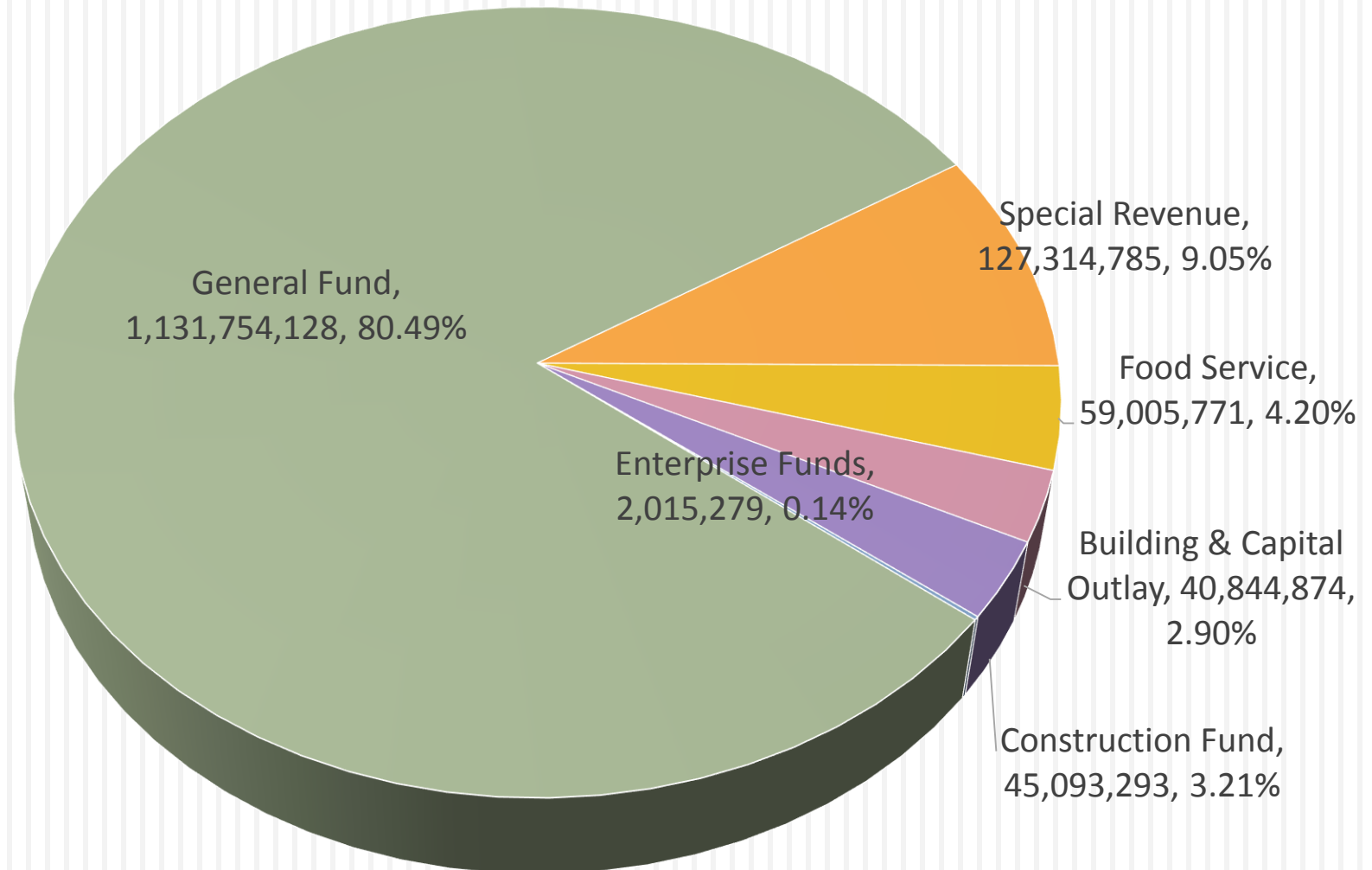


WORKING BUDGET FY'15
PRESENTED FOR APPROVAL
SEPTEMBER 22, 2014

FY'15 TOTAL WORKING BUDGET REVENUE

\$1,406,028,130

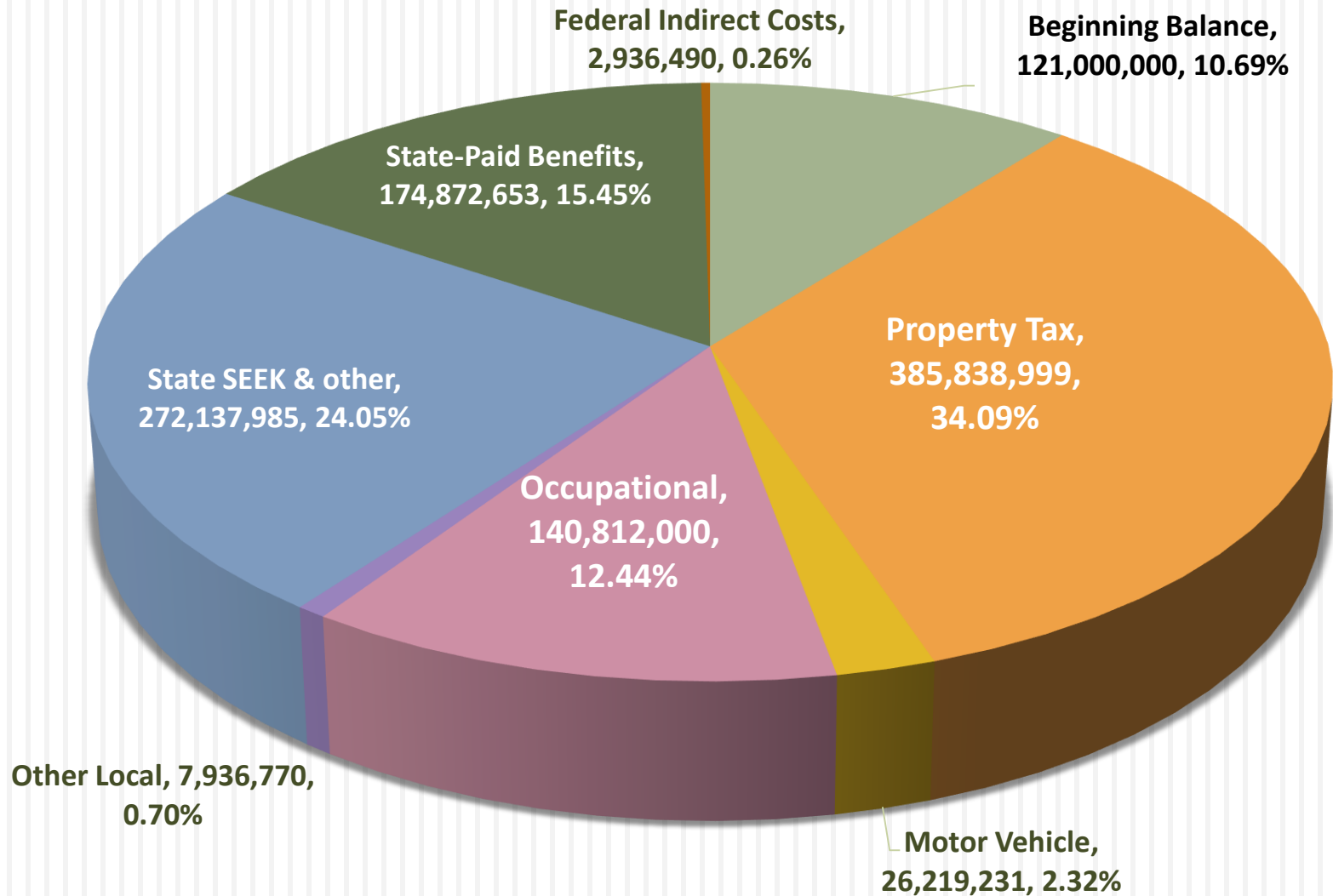
2



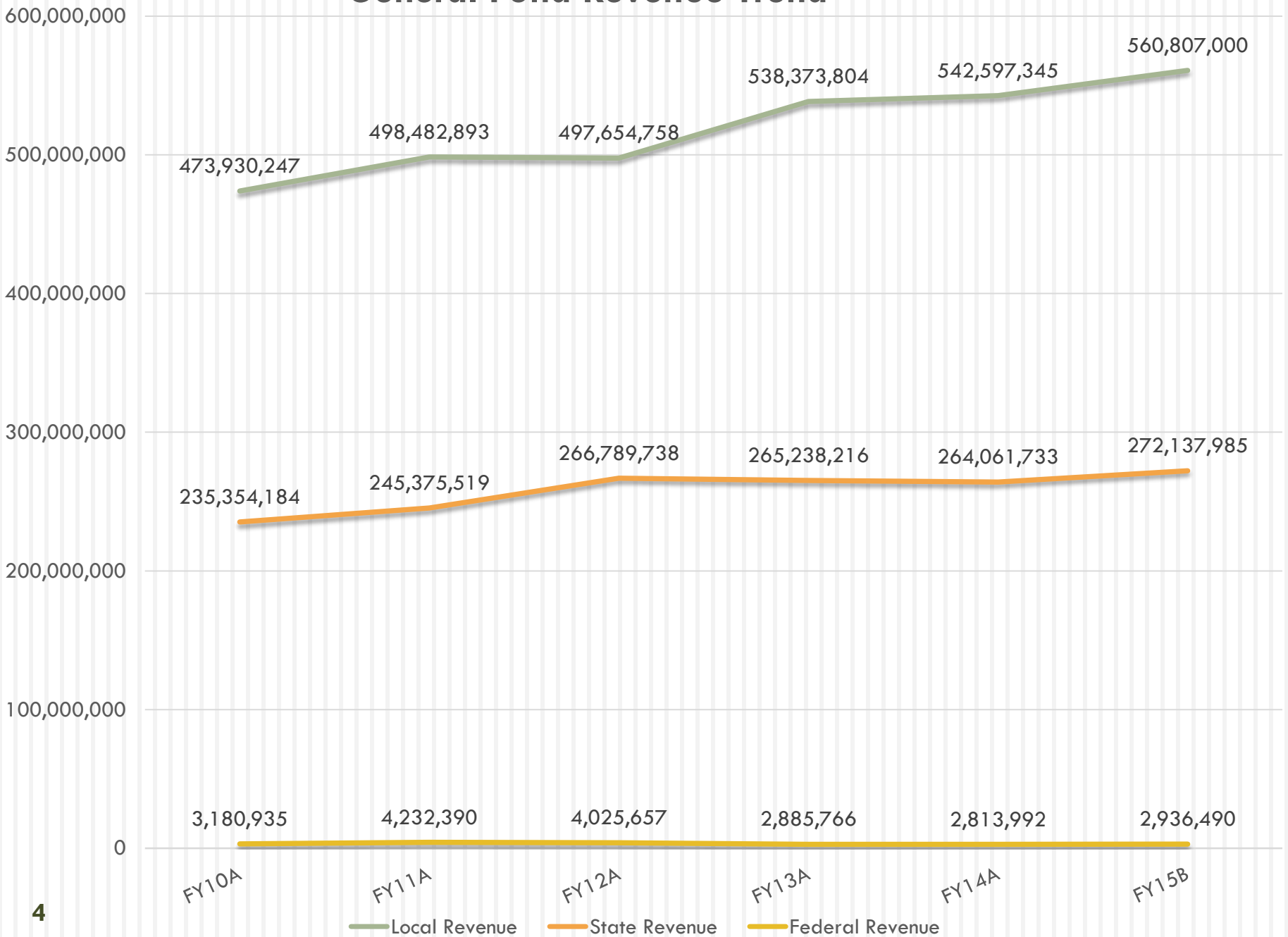
FY'15 GENERAL FUND WORKING BUDGET REVENUE

\$1,131,754,128

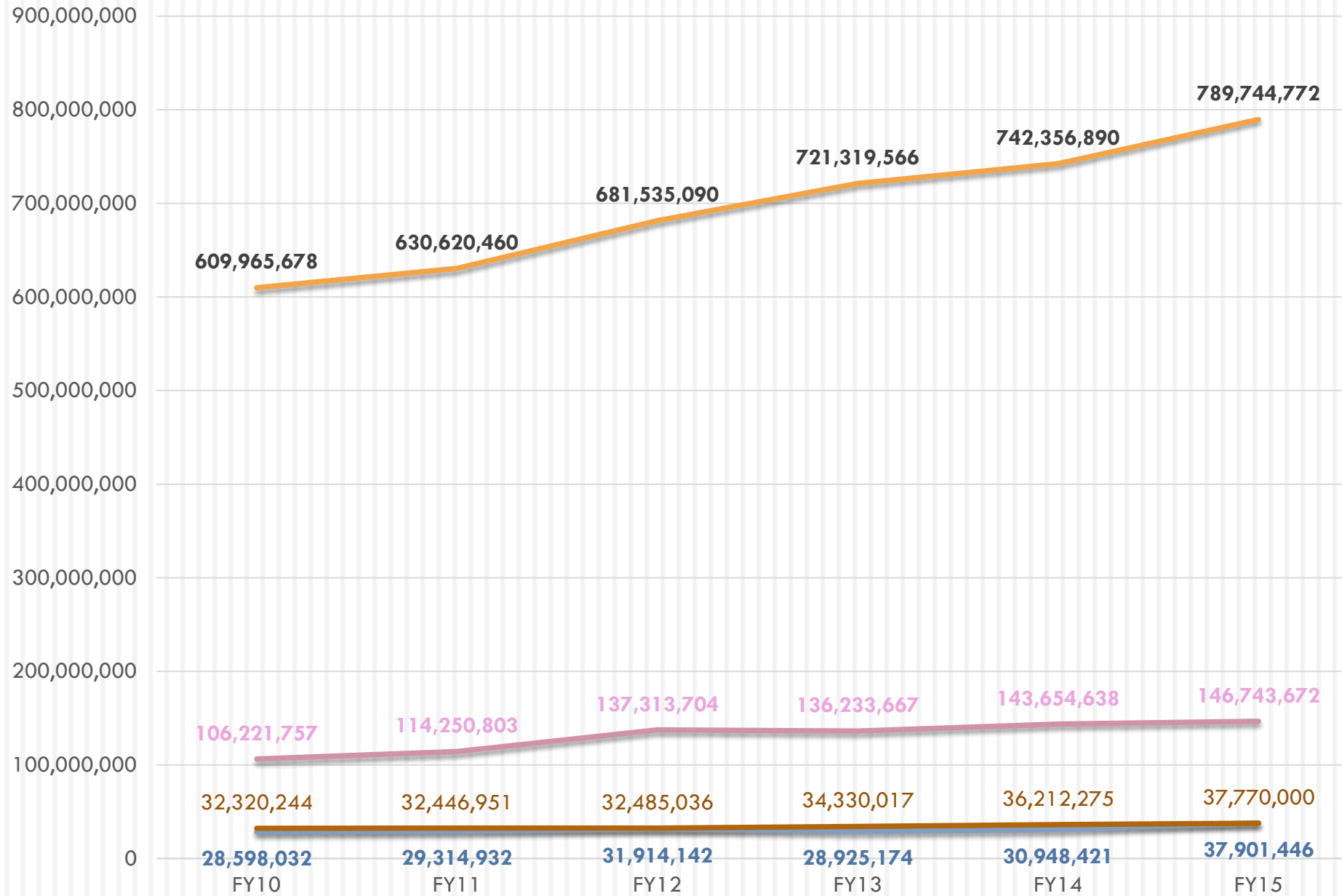
3



General Fund Revenue Trend



General Fund Expense Trend



2014-15 PRIORITIES



Financial Transparency

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Department Group Details

Department Group	Employee Earnings	Vendor Payments	Other Transactions	Total Expenditures	Annual Budget
⊞ ELEMENTARY SCHOOLS	\$246,838,702	\$9,030,746	(\$606,371)	\$255,263,077	\$343,701,001
⊞ MIDDLE SCHOOLS	\$97,651,111	\$3,783,532	\$50,766	\$101,485,410	\$137,964,639
⊞ HIGH SCHOOLS	\$128,019,710	\$5,908,564	(\$312,903)	\$133,615,372	\$179,338,163
⊞ ACADEMIC ACHIEVEMENT	\$2,338,650	\$56,033	\$49,420	\$2,444,103	\$2,579,481
⊞ COMMUNICATIONS AND COMMUNITY RELATIONS	\$2,737,912	\$1,096,992	(\$379,619)	\$3,455,285	\$4,054,163
⊞ DEBT SERVICE AND OPERATING TRANSFERS	\$170,825	\$34,713,753	\$7,864,760	\$42,749,337	\$21,490,658
⊞ DISTRICTWIDE BENEFITS	\$3,549,483	\$38,569,192	(\$208,483)	\$41,910,192	\$145,735,072
⊞ DIVERSITY, EQUITY, POVERTY	\$2,762,964	\$378,869	\$4,027	\$3,145,861	\$3,682,687
⊞ ECE SCHOOLS	\$7,579,305	\$267,528	\$26,320	\$7,873,153	\$11,317,246
⊞ FINANCIAL SERVICES	\$6,478,815	\$181,553	(\$10,919)	\$6,649,449	\$8,605,700
⊞ INSTRUCTIONAL SUPPORT	\$22,063,304	\$3,650,245	\$194,291	\$25,907,839	\$31,400,068
⊞ INTERNAL AUDIT	\$533,057	\$141,003	\$606	\$674,665	\$741,945
⊞ LEGAL SERVICES	\$425,272	\$254,400	(\$1,409)	\$678,264	\$736,775
⊞ OPERATIONS	\$70,935,093	\$23,912,941	(\$1,672,675)	\$93,175,359	\$130,809,670
⊞ PRESCHOOLS	\$365,973	\$5,148	\$1,667	\$372,788	\$440,119
⊞ PROGRAM EVALUATION	\$3,462,829	\$1,048,569	\$12,523	\$4,523,920	\$5,083,399
⊞ SPECIAL SCHOOLS	\$47,064,924	\$2,122,894	(\$126,167)	\$49,061,651	\$66,183,738