

	FY2014	FY2014	FY2015	FY2015	FY2015	FY2015	FY2015
Budget Summary	Original Budget	Revised Budget	Budget Forecast	Proposed Budget	Tentative Budget	Approved Tentative Budget	Approved Tentative Budget
Budgeted Revenue	\$811,061,746	\$809,026,651	\$818,621,752	\$819,281,628	\$862,429,012	\$819,281,628	\$862,429,012
Budgeted Expenditures	\$856,291,125	\$857,561,847	\$897,756,576	\$897,983,157	\$890,750,987	\$899,131,695	\$900,243,511
Difference	(\$45,229,379)	(\$48,535,196)	(\$79,134,824)	(\$78,701,529)	(\$28,321,975)	(\$36,702,683)	(\$37,814,499)
Funds Reserved from Prior Year	\$45,229,379	\$45,229,379	\$0	\$0	\$28,321,975	\$36,702,683	\$37,814,499
Difference	\$0	(\$3,305,817)	(\$79,134,824)	(\$78,701,529)	\$0	\$0	\$0

Item#	Account Codes						FY2014 General Fund Budget				H	I	J	K	L	M	N	O	P	Q						
	Fund	Agy	Org	Act	Obj	Rev Src	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual											FY2014 Board Approved Orig Budget	FY2014 Board Approved Budget Adj	FY2014 Board Approved Revised Budget	Changes	Forecast FY2015 General Budget	Adjustments
REVENUE																										
Local Revenue																										
A	100	623	6251		1110		\$415,818,684	\$379,539,252	\$356,886,975	\$339,714,277		\$346,766,246	(\$7,212,508)	\$339,553,738	\$0	\$339,553,738	(\$124,871)	\$339,428,867	\$15,291,474	\$354,720,341	\$0	\$354,720,341	\$0	\$354,720,341		
B	100	623	6252		1110		\$31,272,478	\$31,513,962	\$33,897,599	\$34,356,681		\$32,953,372	\$2,202,318	\$35,155,690	\$6,000,000	\$41,155,690	(\$6,000,000)	\$35,155,690	\$0	\$35,155,690	\$0	\$35,155,690	\$0	\$35,155,690		
B	100	623	6252		1191		\$0	\$0	\$0	\$4,859,791		\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$12,000,000	\$0	\$12,000,000	\$0	\$12,000,000	\$0	\$12,000,000	
C	100	623	6253		1110		\$5,298,765	\$5,453,977	\$6,049,945	\$4,257,059		\$2,404,595	\$0	\$2,404,595	(\$470,473)	\$1,934,122	\$0	\$1,934,122	\$0	\$1,934,122	\$0	\$1,934,122	\$0	\$1,934,122		
D	100	623	6254		1121		\$7,151,098	\$7,721,835	\$8,184,786	\$10,446,049		\$10,037,106	\$0	\$10,037,106	(\$625,955)	\$9,411,251	\$0	\$9,411,251	\$0	\$9,411,251	\$0	\$9,411,251	\$0	\$9,411,251		
E	100	623	6258		1121		\$1,499,220	\$1,471,663	\$1,590,758	\$2,055,526		\$1,827,140	\$0	\$1,827,140	\$1,711,573	\$3,538,713	\$0	\$3,538,713	\$0	\$3,538,713	\$0	\$3,538,713	\$0	\$3,538,713		
F	100	623	6256		1190		\$1,060,588	\$976,609	\$1,063,044	\$1,088,683		\$1,047,511	\$0	\$1,047,511	\$21,496	\$1,069,007	\$0	\$1,069,007	\$0	\$1,069,007	\$0	\$1,069,007	\$0	\$1,069,007		
G	100	623	6257		1190		\$416,756	\$496,574	\$445,890	\$460,554		\$484,087	\$0	\$484,087	\$13,706	\$497,793	\$0	\$497,793	\$0	\$497,793	\$0	\$497,793	\$0	\$497,793		
H	100	531	7205		1310		\$8,840	\$7,440	\$1,640	\$2,020		\$1,348	\$0	\$1,348	\$2,441	\$3,789	\$0	\$3,789	\$0	\$3,789	\$0	\$3,789	\$0	\$3,789		
I	100	623	6253		1500		\$1,730,249	\$1,696,082	\$1,433,259	\$1,102,330		\$963,659	\$0	\$963,659	\$42,924	\$1,006,583	\$0	\$1,006,583	\$0	\$1,006,583	\$0	\$1,006,583	\$0	\$1,006,583		
J	100	623	9990		1500		\$744,783	\$714,309	\$547,636	\$459,398		\$412,603	\$0	\$412,603	(\$4,361)	\$408,242	\$0	\$408,242	\$0	\$408,242	\$0	\$408,242	\$0	\$408,242		
K	100	414	7002		1700		\$10,569	\$12,749	\$11,025	\$10,001		\$10,001	\$0	\$10,001	\$1,970	\$11,971	\$0	\$11,971	\$0	\$11,971	\$0	\$11,971	\$0	\$11,971		
L	100	623	6268		1995		\$853,785	\$422,451	\$483,399	\$1,340,441		\$1,605,392	\$0	\$1,605,392	(\$820,929)	\$784,463	\$0	\$784,463	\$0	\$784,463	\$0	\$784,463	\$0	\$784,463		
M	100	623	9990		1995		\$844,020	\$538,378	\$531,912	\$598,640		\$702,783	\$0	\$702,783	\$98,260	\$801,043	\$0	\$801,043	\$0	\$801,043	\$0	\$801,043	\$0	\$801,043		
N	100	203	6162		1995		\$41,807	\$40,405	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
O	100	623	6260		5300		\$3,112	\$77	\$76	\$235		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
P	100	623	9990		5300		\$113,184	\$260,579	\$785,292	\$457,668		\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000		
Q	100	623	6268		1910		\$43,000	\$43,000	\$43,000	\$43,000		\$43,000	\$0	\$43,000	\$0	\$43,000	\$0	\$43,000	\$0	\$43,000	\$0	\$43,000	\$0	\$43,000		
R	100	623	XXXX		5200		\$415,804	\$24,818,865	\$24,001,619	\$20,429,707		\$159,890	\$0	\$159,890	(\$37,009)	\$122,881	\$0	\$122,881	\$0	\$122,881	\$0	\$122,881	\$0	\$122,881		
Total Local Revenue							\$467,326,742	\$455,728,207	\$435,957,855	\$421,682,060		\$399,718,733		\$394,708,543	\$6,000,000	\$400,708,543	(\$191,128)	\$400,517,415	\$21,291,474	\$421,808,889	\$0	\$421,808,889	\$0	\$421,808,889		
State Revenue																										
S	100	XXX	XXXX		3800		\$3,669,972	\$4,150,324	\$6,185,296	\$3,290,806		\$3,691,855	\$0	\$3,691,855	\$146,596	\$3,838,451	\$0	\$3,838,451	\$0	\$3,838,451	\$0	\$3,838,451	\$0	\$3,838,451		
S	100	XXX	XXXX		XXXX		\$347,385,690	\$397,074,123	\$379,150,598	\$399,317,573		\$403,652,061	\$2,975,095	\$406,627,156	\$3,595,101	\$410,222,257	\$0	\$410,222,257	\$21,855,910	\$432,078,167	\$0	\$432,078,167	\$0	\$432,078,167		
Total State Revenue							\$351,055,662	\$401,224,447	\$385,335,894	\$402,608,379		\$407,343,916		\$410,319,011	\$3,595,101	\$413,914,112	\$146,596	\$414,060,708	\$21,855,910	\$435,916,618	\$0	\$435,916,618	\$0	\$435,916,618		
Federal Revenue																										
T	100	623	1450		4300		\$3,025,547	\$2,640,127	\$3,546,217	\$2,873,198		\$2,342,570	\$0	\$2,342,570	\$719,454	\$3,062,024	\$0	\$3,062,024	\$0	\$3,062,024	\$0	\$3,062,024	\$0	\$3,062,024		
U	100	623	7003		4300		\$657,338	\$827,799	\$937,969	\$962,439		\$956,527	\$0	\$956,527	(\$15,046)	\$941,481	\$0	\$941,481	\$0	\$941,481	\$0	\$941,481	\$0	\$941,481		
V	100	871	8090		4520		\$0	\$0	\$0	\$441,625		\$0	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$400,000	\$0	\$400,000			
W	100	871	1858		4520		\$463,990	\$713,560	\$639,549	\$434,230		\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000		
X	100	623	4090		4521		\$9,819,396	\$47,167,553	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Y	100	623	4150		4521		\$0	\$0	\$21,282,449	\$257,128		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Z	100	623	8139		4530		\$17,947	\$15,173	\$19,486	\$19,486		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
AA	100	623	8068		4530		\$266,274	\$661,824	\$1,688,698	\$553,367		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Federal Revenue							\$14,250,493	\$52,026,036	\$28,114,368	\$5,541,473		\$3,999,097		\$3,999,097	\$704,408	\$4,703,505	\$0	\$4,703,505	\$0	\$4,703,505	\$0	\$4,703,505	\$0	\$4,703,505		
Total General Fund Revenue							\$832,632,897	\$908,978,690	\$849,408,117	\$829,831,912		\$811,061,746	(\$2,035,095)	\$809,026,651	\$9,595,101	\$818,621,752	\$659,876	\$819,281,628	\$43,147,384	\$862,429,012	\$0	\$862,429,012	\$0	\$862,429,012	\$0	\$862,429,012

Revenue Breakdown	Local	State	Federal	Total	Adjustments to QBE - Combined Changes and Adjustments	QBE Growth and T&E Factor (Forecast)	QBE Growth and T&E Factor (Tentative)	Pupil Transportation	Nurses	Senate Bill 10 Adjustment	Five Mill Local Fair Share	State Austerity Reductions
Local	56.13%	50.14%	51.32%	50.82%	49.28%	\$3,595,101	\$3,334,676	\$232	\$38,305	\$183,224	(\$1,833,335)	\$20,132,808
State	42.16%	44.14%	45.37%	48.52%	50.22%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	1.71%	5.72%	3.31%	0.67%	0.49%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	100.00%	100.00%	100.00%	100.00%	100.00%	\$3,595,101 + \$21,855,910 = \$25,451,011	\$3,334,676	\$232	\$38,305	\$183,224	(\$1,833,335)	\$20,132,808

Summary table comparing Budgeted Revenue, Budgeted Expenditures, and Funds Reserved from Prior Year for FY2014 and FY2015. Includes columns for Original Budget, Revised Budget, Budget Forecast, Proposed Budget, and Tentative Budget.

Main header table with columns for Item#, Fund, Agency, Org, Act, Obj, Rev Src, and various budget columns from FY2010 to FY2015.

EXPENDITURES

Table showing Expenditure Totals and FY2014 General Fund Expenditure Budget Adjustments. Totals include Budgeted Revenue of \$865,090,973 and Budgeted Expenditures of \$885,561,847.

CONTINUATION

Main continuation table listing various expenditure categories such as 'Expiration of FY2014 Budget Reductions', 'Salary/Benefit Changes', 'Expenditure Lapse', 'Utilities', 'Transfers to Other Funds', 'Miscellaneous', 'Charter Schools', 'One Time Cost', 'Enhancements', 'School and School Support Budget Input', 'Increase Legal Fees', 'Reduce Classroom Size', 'Raise for All Employees or Increase Teachers', 'Additional Campus Police Officers', 'Additional Grounds Crew', 'Appeals Office/Student Disc. Administrator', 'Fund Balance Reserve', and 'Remaining Budget Surplus/(Deficit)'. Each row includes details on account codes and budget amounts.