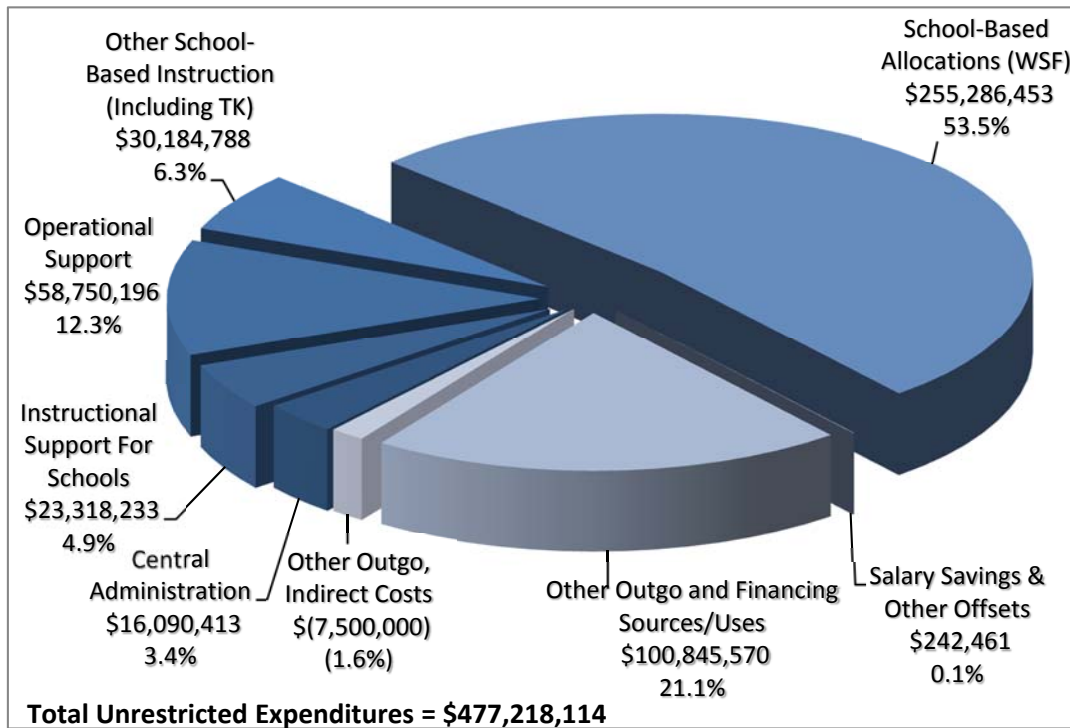


SFUSD 2014-2015 Budget at a Glance



GUIDE TO BUDGET TERMS

OPERATIONAL SUPPORT

This includes hiring and paying employees, providing them with supplies and technology, and cleaning and maintaining all our buildings and grounds.

SCHOOL - BASED ALLOCATIONS

This is the portion of the budget that goes directly to site based budget allocations (called weighted student formula). Other services to schools go through centralized budget allocations.

OTHER OUTGO

This includes support to the early education program, student nutrition services, and county operated programs like Special Education, for which SFUSD receives less funding than the program needs to operate.

CENTRAL ADMINISTRATION

This includes the superintendent's office, the Board of Education, the Chief Financial Officer, and other administrative positions that support and supervise school site and district operations.

OTHER SITE-BASED INSTRUCTION

This supplements the funds from the restricted and school site budgets that contribute to school-based needs.

SALARY SAVINGS & OTHER OFFSETS

This is unspent money from unfilled positions, plus other sources.

BUDGET

Total Adopted Budget for FY 2014-2015 **\$715,896,016**

UNRESTRICTED BUDGET

	Expenditure	% of Unrestricted Budget
School Site-Based Allocations	\$ 255,286,453	53.5%
Other School-Based Instruction (Including TK)	\$ 30,184,788	6.3%
Instructional Support For Schools	\$ 23,318,233	4.9%
Operational Support	\$ 58,750,196	12.3%
Central Administration	\$ 16,090,413	3.4%
Salary Savings & Other Offsets	\$ 242,461	0.1%
Other Financing Sources/Uses	\$ 100,845,570	21.1%
Other Outgo, Indirect Costs	\$ (7,500,000)	(1.6%)
Total Unrestricted Expenditures	\$ 477,218,114	100.00%

RESTRICTED BUDGET

	Expenditure	% of Restricted Budget
Restricted General Fund	\$ 163,286,766	68.4%
Early Education Program	\$ 40,184,156	16.8%
Cafeteria Fund	\$ 20,620,266	8.6%
Capital Outlay Fund	\$ 2,492,998	1.0%
Enterprise Fund (KALW)	\$ 2,204,648	0.9%
Self-Insurance Fund	\$ 21,090,040	8.8%
Other Transfers In/(Out)	\$ (11,200,971)	(4.7%)
Total Restricted Expenditures	\$ 238,677,903	100.00%