

FY 2014 Program Budget

The Program Budget is published twice annually - in January following publication of the Superintendent's Recommended Operating Budget and Personnel Complement, and in July following publication of the Operating Budget Summary and Personnel Complement. While those publications display the budget by organizational unit, the Program Budget includes an inventory of programs that in total, match the total operating budget.

Each program summary includes a description of the program and budget changes. Only changes that result from significant changes in the program are discussed. Thus, major reorganizations, budget reductions, and strategic program enhancements that impact program and service delivery are detailed. Changes such as those that result from enrollment fluctuations and systemwide salary changes are not discussed. In addition, there are page references that allow the reader to crosswalk to related information in the Recommended and Summary Operating Budget documents. Finally, for each program there is a chart that provides expenditure data for the current approved budget, the budget for the upcoming fiscal year, and the change. A personnel complement also is included.

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