

Difference in Budget and FTE with SFUSD's 06-07 and 07-08 Unrestricted and Restricted Budgets

SFUSD's 06-07 Revision 2

| | Code | 06-07 Unres Budget | 06-07 Unres FTE | 07-08 Unres Budget | 07-08 Unres FTE | FTE Variance Funded Only by Unrestricted Funds | Diff from 06-07 and 07-08 Unrestricted Funds | 06-07 Restricted Funds | 07-08 Restricted Funds | Diff btw 06-07 & 07-08 Restricted Funds | 06-07 Budget Total | 06-07 FTE with restricted Funds | 07-08 Budget Total | 07-08 FTE with restricted funds | Diff with FTE with Restricted Funds | Diff from Restricted Funds of 06-07 and 07-08 Budgets | Change |
|--------------------------------------|------------|--------------------|-----------------|--------------------|-----------------|--|--|------------------------|------------------------|---|--------------------|---------------------------------|--------------------|---------------------------------|-------------------------------------|---|-------------|
| Superintendent's Office | 10 | 1,007,992 | 5.80 | 1,024,528 | 5.80 | 0 | 16,536 | 117,523 | 200,392 | 82,869 | 1,125,516 | 0.2 | 1,224,920 | 1 | 0.8 | 99,404 | 9% |
| Policy and Planning | 12 | 454,077 | 5.00 | 709,286 | 5.00 | 0 | 255,209 | 164,406 | 135,855 | -28,551 | 618,493 | 1 | 845,141 | 1 | 0 | 226,658 | 37% |
| Chief Operating Office | 14 | 0 | NA | 0 | NA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Chief of Support Operations | 15 | 234,207 | 2.00 | 248,779 | 2.00 | 0 | 14,572 | 0 | 3,333,444 | 3,333,444 | 234,207 | 0 | 3,582,223 | 38 | 38 | 3,348,016 | 1430% |
| Office of Public Information | 21 | 216,822 | 3.00 | 322,285 | 3.00 | 0 | 105,463 | 0 | 0 | 0 | 216,822 | 0 | 322,285 | 0 | 0 | 105,463 | 49% |
| Office of Parent Relations | 22 | 183,120 | 1.50 | 188,652 | 1.50 | 0 | 5,532 | 353,494 | 406,095 | 52,601 | 536,614 | 4 | 594,747 | 4.5 | 0.5 | 58,133 | 11% |
| SF School Volunteers | 26 | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0 | 30,000 | 0 | -30,000 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0% |
| Board of Education | 30 | 367,896 | 2.00 | 383,583 | 2.00 | 0 | 15,687 | 108,063 | 110,386 | 2,323 | 475,959 | 7 | 493,969 | 7 | 0 | 18,010 | 4% |
| Student Advisory Council | 35 | 50,000 | 0.00 | 49,948 | 0.00 | 0 | -52 | 0 | 0 | 0 | 50,000 | 0 | 49,948 | 0 | 0 | -52 | 0% |
| State/Fed Projects | 52 | 27,127 | 0.20 | 26,872 | 0.20 | 0 | -255 | 4,490,792 | 4,629,781 | 138,989 | 4,517,919 | 8.16 | 4,656,653 | 10.35 | 2.19 | 138,734 | 3% |
| TIIG | 53 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 5,825,136 | 8,268,791 | 2,443,655 | 5,825,136 | 28.8 | 8,268,791 | 21 | -7.8 | 2,443,655 | 42% |
| Multilingual Programs | 54 | 312,028 | 2.50 | 281,505 | 2.00 | -0.5 | -30,523 | 4,205,891 | 4,375,148 | 169,257 | 4,517,919 | 34.45 | 4,656,653 | 33.72 | -0.73 | 138,734 | 3% |
| Special Education | 56 | 269,769 | 3.00 | 283,408 | 3.00 | 0 | 13,639 | 35,915,971 | 40,970,900 | 5,054,929 | 36,186,740 | 316.873 | 41,254,308 | 352.75 | 35.877 | 5,068,568 | 14% |
| State/Fed Projects/Priv Schs | 57 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 309,430 | 84,558 | -224,872 | 309,430 | 0.6 | 84,558 | 0.4 | -0.2 | -224,872 | -73% |
| Chief Development Office | 60 | 170,671 | 0.00 | 0 | 0.00 | 0 | -170,671 | 0 | 0 | 0 | 170,671 | 0 | 0 | 0 | 0 | -170,671 | -100% |
| Chief Academic Office | 61 | 412,162 | 3.00 | 447,143 | 3.00 | 0 | 34,981 | 3,119,800 | 956,146 | -2,163,654 | 3,531,962 | 0 | 1,403,289 | 0 | 0 | -2,128,673 | -60% |
| Office of Equity Assurance | 62 | 388,503 | 3.50 | 441,515 | 3.63 | 0.13 | 53,012 | 0 | 0 | 0 | 388,503 | 0 | 441,515 | 0 | 0 | 53,012 | 14% |
| Screening & Assessment Ctr. | 63 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 4,882,559 | 4,880,989 | -1,570 | 4,882,559 | 51.8 | 4,880,989 | 47.3 | -4.5 | -1,570 | 0% |
| District Transfer | 90 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 0 | 0 | 2,500,000 | 0 | 0 | 2,500,000 | - |
| Trans Note | 91 | Note | 0.00 | 2,500,000 | 0.00 | 0 | Note | Note | Note | Note | Note | 0 | Note | 0 | 0 | 2,500,000 | - |
| Athletic Office | 101 | 582,039 | 3.00 | 614,194 | 3.00 | 0 | 32,155 | 2,056,000 | 2,158,310 | 102,310 | 2,638,039 | 0 | 2,772,504 | 0.5 | 0.5 | 134,465 | 5% |
| Visual Arts & Performing Arts | 104 | 779,363 | 8.30 | 958,831 | 9.88 | 1.58 | 179,268 | 2,812,244 | 3,741,519 | 929,275 | 3,591,607 | 22.7 | 4,700,150 | 33.52 | 10.82 | 1,108,543 | 31% |
| JROTC | 105 | 1,566,168 | 15.00 | 1,598,342 | 15.00 | 0 | 32,174 | 0 | 0 | 0 | 1,566,168 | 0 | 1,598,342 | 0 | 0 | 32,174 | 2% |
| Gifted and Talented Education | 110 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 441,655 | 441,655 | 0 | 0 | 441,655 | 1.5 | 1.5 | 441,655 | 100% |
| School Op & Ins Support | 130 | 0 | 0.00 | 1,672,221 | 12.00 | 12 | 1,672,221 | 0 | 94,977 | 94,977 | 0 | 0 | 1,767,198 | 0 | 0 | 1,767,198 | 100% |
| Elementary Inst. Support | 131 | 723,663 | 0.00 | 0 | 0.00 | 0 | -723,663 | 27,690 | 0 | -27,690 | 751,353 | 0 | 0 | 0 | 0 | -751,353 | -100% |
| Middle School Inst. Support | 132 | 227,511 | 0.00 | 0 | 0.00 | 0 | -227,511 | 0 | 0 | 0 | 227,511 | 0 | 0 | 0 | 0 | -227,511 | -100% |
| High School Inst. Support | 133 | 305,470 | 0.00 | 0 | 0.00 | 0 | -305,470 | 0 | 0 | 0 | 305,470 | 0 | 0 | 0 | 0 | -305,470 | -100% |
| Pupil Services | 150 | 1,043,791 | 13.13 | 1,195,189 | 13.73 | 0.6 | 151,398 | 2,418,844 | 1,905,537 | -513,307 | 3,462,635 | 28.395 | 3,100,726 | 23.71 | -4.685 | -361,909 | -10% |
| School to Career | 151 | 480,463 | 3.60 | 504,317 | 3.60 | 0 | 23,854 | 1,327,279 | 1,637,021 | 309,742 | 1,807,742 | 16.7 | 2,141,338 | 20.7 | 4 | 333,596 | 18% |
| School Health Programs | 152 | 1,051,903 | 11.77 | 1,028,522 | 12.02 | 0.25 | -23,381 | 8,981,103 | 12,480,142 | 3,499,039 | 10,033,006 | 58.88 | 13,508,664 | 98.1 | 39.22 | 3,475,658 | 35% |
| Educational Placement | 171 | 494,003 | 5.88 | 523,483 | 6.38 | 0.5 | 29,480 | 1,498,324 | 1,497,778 | -546 | 1,992,327 | 17.7 | 2,021,261 | 16 | -1.7 | 28,934 | 1% |
| Student Transportation | 172 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 16,905,482 | 20,093,001 | 3,187,519 | 16,905,482 | 10 | 20,093,001 | 10 | 0 | 3,187,519 | 19% |
| Student Nutrition | 173 | 0 | 0 | 0 | 0 | 0 | 0 | 15,258,247 | 15,436,480 | 178,233 | 15,258,247 | 101.463 | 15,436,480 | 80.35 | -21.113 | 178,233 | 1% |
| Student Textbooks | 174 | 545,629 | 4.75 | 563,412 | 4.00 | -0.75 | 17,783 | 6,211,079 | 3,275,994 | -2,935,085 | 6,756,708 | 0 | 3,839,406 | 0 | 0 | -2,917,302 | -43% |
| Library and Media Services | 175 | 10,150 | 0.00 | 10,150 | 0.00 | 0 | 0 | 2,338,729 | 3,851,154 | 1,512,425 | 2,348,879 | 30 | 3,861,304 | 42.9 | 12.9 | 1,512,425 | 64% |
| Research, Planning | 176 | 758,773 | 6.14 | 737,572 | 6.14 | 0 | -21,201 | 0 | 350,000 | 350,000 | 758,773 | 0 | 1,087,572 | 3 | 3 | 328,799 | 43% |
| Translation | 179 | 148,007 | 1.00 | 170,324 | 1.00 | 0 | 22,317 | 223,395 | 848,522 | 625,127 | 371,402 | 0 | 1,018,846 | 4.5 | 4.5 | 647,444 | 174% |
| Teaching and Learning | 190 | 148,007 | 1.00 | 170,324 | 1.00 | 0 | 22,317 | 9,039,746 | 11,811,818 | 2,772,072 | 9,187,753 | 94.28 | 11,982,142 | 51.54 | -42.74 | 2,794,389 | 30% |
| Systemic School Reform | 191 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 595,860 | 386,028 | -209,832 | 595,860 | 2.8 | 386,028 | 3.6 | 0.8 | -209,832 | -35% |
| Office of Teacher Affairs | 192 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2,427,866 | 1,471,873 | -955,993 | 2,427,866 | 8.7 | 1,471,873 | 13.6 | 4.9 | -955,993 | -39% |
| Secondary School Redesign | 196 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 48,318 | 51,950 | 3,632 | 48,318 | 0.8 | 51,950 | 0.8 | 0 | 3,632 | 8% |
| Dream School Reform | 197 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,407,774 | 3,238,574 | 1,830,800 | 1,407,774 | 15 | 3,238,574 | 15.8 | 0.8 | 1,830,800 | 130% |
| Chief Financial Officer | 200 | 433,659 | 3.00 | 459,157 | 3.00 | 0 | 25,498 | 3,931,954 | 4,000,000 | 68,046 | 4,365,613 | 3 | 4,459,157 | 3 | 0 | 93,544 | 2% |
| Budget Services | 201 | 1,158,453 | 11.50 | 1,334,929 | 12.50 | 1 | 176,476 | 0 | 0 | 0 | 1,158,453 | 11.5 | 1,334,929 | 12.5 | 1 | 176,476 | 15% |
| Student Attendance | 202 | 193,751 | 2.00 | 220,349 | 2.00 | 0 | 26,598 | 0 | 0 | 0 | 193,751 | 2 | 220,349 | 2 | 0 | 26,598 | 14% |
| Medi-Cal Revenue Limit | 203 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 611,827 | 738,643 | 126,816 | 611,827 | 2 | 738,643 | 1.5 | -0.5 | 126,816 | 21% |
| General Accounting | 210 | 2,877,099 | 30.75 | 3,107,919 | 30.75 | 0 | 230,820 | 0 | 0 | 0 | 2,877,099 | 0 | 3,107,919 | 0 | 0 | 230,820 | 8% |
| Payroll Operations | 212 | 1,973,935 | 22.50 | 2,008,095 | 22.50 | 0 | 34,160 | 0 | 0 | 0 | 1,973,935 | 0 | 2,008,095 | 0 | 0 | 34,160 | 2% |
| Purchasing Department | 213 | 1,809,500 | 16.00 | 1,964,164 | 16.00 | 0 | 154,664 | 0 | 0 | 0 | 1,809,500 | 0 | 1,964,164 | 0 | 0 | 154,664 | 9% |

Difference in Budget and FTE with SFUSD's 06-07 and 07-08 Unrestricted and Restricted Budgets

| | | | | | | | | | | | | | | | | | |
|--------------------------------|------------|-------------------|---------------|-------------------|---------------|--------------|------------------|--------------------|------------|---------------------|--------------------|----------------|-------------------|----------------|---------------|---------------------|-------------|
| Contract Compliance | 217 | 191,927 | 2.00 | 207,806 | 2.00 | 0 | 15,879 | 112,965 | 20,378 | -92,587 | 304,892 | 0 | 228,184 | 1 | 1 | -76,708 | -25% |
| Risk Management | 218 | 1,956,183 | 2.00 | 2,055,349 | 3.00 | 1 | 99,166 | 4,142,000 | 3,872,000 | -270,000 | 6,098,183 | 0 | 5,927,349 | 0 | 0 | -170,834 | -3% |
| Information Technology Dept. | 220 | 7,703,969 | 41.30 | 8,982,770 | 49.30 | 8 | 1,278,801 | 795,988 | 901,391 | 105,403 | 8,982,770 | 7 | 9,884,161 | 7 | 0 | 901,391 | 10% |
| KALW | 221 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,676,864 | 1,654,891 | -21,973 | 1,676,864 | 4.98 | 1,654,891 | 5.48 | 0.5 | -21,973 | -1% |
| Business System Support | 222 | 0 | 0.00 | 177,319 | 1.50 | 1.5 | 177,319 | 0 | 0 | 0 | 0 | 0 | 177,319 | 0 | 0 | 177,319 | - |
| Benefits | 232 | 306,170 | 3.80 | 356,096 | 4.05 | 0.25 | 49,926 | 7,158,629 | 7,127,230 | -31,399 | 7,464,799 | 1.2 | 7,483,326 | 0.95 | -0.25 | 18,527 | 0% |
| Labor Relations | 233 | 350,435 | 3.00 | 432,140 | 3.38 | 0.38 | 81,705 | 0 | 0 | 0 | 350,435 | 0 | 432,140 | 0 | 0 | 81,705 | 23% |
| Human Relations | 234 | 3,059,339 | 31.00 | 3,461,890 | 32.50 | 1.5 | 61,010 | 61,010 | 250,137 | 189,127 | 3,120,349 | 0.469 | 3,712,027 | 2.47 | 2.001 | 591,678 | 19% |
| Human Resources ADA | 235 | 238,025 | 2.00 | 231,794 | 2.00 | 0 | -6,231 | 0 | 0 | 0 | 238,025 | 0 | 231,794 | 0 | 0 | -6,231 | -3% |
| Substitutes, Leaves | 236 | 12,565,613 | 40.80 | 11,501,965 | 19.75 | -21.05 | -1,063,648 | 744,445 | 742,625 | -1,820 | 13,310,058 | 0 | 12,244,590 | 0 | 0 | -1,065,468 | -8% |
| Worker's Comp Office | 237 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 8,037,254 | 8,051,924 | 14,670 | 8,037,254 | 4.5 | 8,051,924 | 4.5 | 0 | 14,670 | 0% |
| Personnel Leaves for Union | 238 | 388,335 | 3.97 | 491,132 | 4.95 | 0.98 | 102,797 | 0 | 0 | 0 | 388,335 | 0 | 491,132 | 0 | 0 | 102,797 | 26% |
| Legal Services | 250 | 2,101,481 | 6.50 | 2,103,896 | 7.00 | 0.5 | 2,415 | 4,262,269 | 752,659 | -3,509,610 | 6,363,750 | 1 | 2,856,555 | 1 | 0 | -3,507,195 | -55% |
| Document Publishing | 260 | 726,899 | 5.00 | 589,781 | 5.00 | 0 | -137,118 | 0 | 0 | 0 | 726,899 | 0 | 589,781 | 0 | 0 | -137,118 | -19% |
| Evaluation & Acc | 270 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 738,951 | 919,838 | 180,887 | 738,951 | 6.97 | 919,838 | 7.97 | 1 | 180,887 | 24% |
| Facilities Executive Office | 300 | 226,198 | 1.00 | 277,471 | 1.50 | 0.5 | 51,273 | 0 | 41,983 | 41,983 | 226,198 | 1 | 319,454 | 2 | 1 | 93,256 | 41% |
| Facilities Design | 310 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | Bond | Bond | Bond | Bond | 19.5 | Bond | 18 | -1.5 | Bond | #VALUE! |
| Bond Management | 311 | 0 | 0 | 0 | 0 | 0 | 0 | Bond | 50,647,319 | Bond | Bond | 10 | Bond | 26.5 | 16.5 | Bond | #VALUE! |
| Real Estate Division | 320 | 543,188 | 5.00 | 596,545 | 5.00 | 0 | 53,357 | 0 | 0 | 0 | 543,188 | 5 | 596,545 | 5 | 0 | 53,357 | 10% |
| Rents and Leasing | 321 | 1,091,600 | 0.00 | 1,126,974 | 0.00 | 0 | 35,374 | 0 | 0 | 0 | 1,091,600 | 0 | 1,126,974 | 0 | 0 | 35,374 | 3% |
| Real Estate Permits | 322 | 391,159 | 2.00 | 413,578 | 2.00 | 0 | 22,419 | 0 | 0 | 0 | 391,159 | 0 | 413,578 | 0 | 0 | 22,419 | 6% |
| Building and Grounds | 340 | 516,953 | 1.00 | 528,126 | 2.00 | 1 | 11,173 | 10,839,693 | 11,928,567 | 1,088,874 | 11,356,646 | 88 | 12,456,693 | 88.6 | 0.6 | 1,100,047 | 10% |
| Custodial Services | 341 | 22,398,523 | 303.00 | 23,751,132 | 295.03 | -7.97 | 1,352,609 | 0 | 742,769 | 742,769 | 22,398,523 | 0 | 24,493,901 | 11 | 11 | 2,095,378 | 9% |
| Environmental Health | 342 | 224,754 | 1.00 | 242,969 | 1.00 | 0 | 18,215 | 972,112 | 1,217,046 | 244,934 | 1,196,866 | 5 | 1,460,015 | 8 | 3 | 263,149 | 22% |
| Prop B-School Safety | 343 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 124,765 | 126,870 | 2,105 | 124,765 | 1 | 126,870 | 1 | 0 | 2,105 | 2% |
| SRS-ADA | 344 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,135,874 | 1,818,590 | 682,716 | 1,135,874 | 10 | 1,818,590 | 10 | 0 | 682,716 | 60% |
| Facilities ADA | 345 | 321,497 | 1.00 | 343,424 | 1.00 | 0 | 21,927 | 145,475 | 118,148 | -27,327 | 466,972 | 2.5 | 461,572 | 2 | -0.5 | -5,400 | -1% |
| Utilities | 360 | 6,600,000 | 0.00 | 6,600,000 | 0.00 | 0 | 0 | 0 | 0 | 0 | 6,600,000 | 0 | 6,600,000 | 0 | 0 | 0 | 0% |
| Office of Emergency Planning | 370 | 642,702 | 3.00 | 505,420 | 2.00 | -1 | -137,282 | 650,000 | 0 | -650,000 | 1,292,702 | 0 | 505,420 | 0 | 0 | -787,282 | -61% |
| Security Aides | 371 | 4,729,713 | 80.44 | 4,426,882 | 88.12 | 7.68 | -302,831 | 903,882 | 868,869 | -35,013 | 5,633,595 | 0 | 5,295,751 | 15.5 | 15.5 | -337,844 | -6% |
| Summer School | 400 | 2,662,557 | 1.25 | 2,542,414 | 2.25 | 1 | -120,143 | 481,529 | 424,633 | -56,896 | 3,144,086 | 0 | 2,967,047 | 0 | 0 | -177,039 | -6% |
| Elementary School | 401 | 731,304 | 2.00 | 847,506 | 2.00 | 0 | 116,202 | 7,288,862 | 6,330,112 | -958,750 | 8,020,166 | 101.08 | 7,177,618 | 100.65 | -0.43 | -842,548 | -11% |
| Middle School | 402 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,271,303 | 1,071,200 | -200,103 | 1,271,303 | 0 | 1,071,200 | 0 | 0 | -200,103 | -16% |
| High Schools | 403 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2,454,406 | 2,612,354 | 157,948 | 2,454,406 | 17.5 | 2,612,354 | 16.5 | -1 | 157,948 | 6% |
| Evening & Saturday | 407 | 166,481 | 0.25 | 224,732 | 2.50 | 2.25 | 58,251 | 0 | 0 | 0 | 166,481 | 31.85 | 224,732 | 34.75 | 2.9 | 58,251 | 35% |
| Child Life School Program | 864 | 57,638 | | 65,652 | | 0 | 8,014 | 0 | 0 | 0 | 57,638 | 0 | 65,652 | 0 | 0 | 8,014 | 14% |
| Total | | 92,328,354 | 733.13 | 98,863,561 | 744.46 | 11.33 | 6,535,207 | 191,643,102 | | -191,643,102 | 284,424,270 | 1197.35 | 98,863,561 | 1326.01 | 128.66 | -185,560,708 | -65% |

Trans Note-91-on pg. 96 shows that there is a transfer of \$2,500,000 which is not shown on the table on pages 42-46.