

SAN DIEGO UNIFIED SCHOOL DISTRICT
Office of the Chief Administrative Officer
Financial Operations Division
Budget Operations Department

April 28, 2008

2007/08 ALL FUNDS BUDGET & FTE
Branch / Division / Department
Central Offices

Department Name	Classified				Credentialed/Certificated							
	2007/08 Budget Budget	2007/08 Budget FTE	Reductions Budget	Reductions FTE	2008/09 Proposed Budget	2008/09 Proposed FTE	2007/08 Budget Budget	2007/08 Budget FTE	Reductions Budget	Reductions FTE	2008/09 Proposed Budget	2008/09 Proposed FTE
Associate Superintendent												
AS Parent, Community, Student Eng												
Community Relations	87,457	1.00	-	-	87,457	1.00	-	-	-	-	-	-
Latinos Latinas Ach More Acad	194,548	3.00	-	-	194,548	3.00	-	-	-	-	-	-
Parent Academic Liaison	30,629	0.34	-	-	30,629	0.34	94,982	1.00	-	-	94,982	1.00
Parent University	59,439	1.33	-	-	59,439	1.33	61,609	0.80	-	-	61,609	0.80
Parent,Cmnt&Stdnt Engagmnt	131,104	2.00	-	-	131,104	2.00	-	-	-	-	-	-
Placement/Settlement	284,440	5.00	-	-	284,440	5.00	167,450	2.00	(83,725)	(1.00)	83,725	1.00
Race/Human Relations& Advocacy	276,837	6.78	(39,314)	(1.00)	237,523	5.78	267,038	4.00	-	-	267,038	4.00
Schl Attendance Review Bd SARB	243,862	4.88	(34,400)	(0.88)	209,462	4.00	175,087	2.00	(91,361)	(1.00)	83,726	1.00
Title I Parent Center	60,262	1.77	-	-	60,262	1.77	16,155	0.20	-	-	16,155	0.20
Title I SES	96,748	1.80	-	-	96,748	1.80	-	-	-	-	-	-
Assoc Supt - Parent-Community-Student En	1,465,325	27.89	(73,714)	(1.88)	1,391,611	26.01	782,321	10.00	(175,086)	(2.00)	607,235	8.00

Department Name	Management				Non-Personnel			Total Reductions					
	2007/08 Budget Budget	2007/08 Budget FTE	Reductions Budget	Reductions FTE	2008/09 Proposed Budget	2008/09 Proposed FTE	2007/08 Budget	Reductions	2008/09 Proposed	Unrestricted Budget	Unrestricted FTE	Restricted Budget	Restricted FTE
Associate Superintendent													
AS Parent, Community, Student Eng													
Community Relations	350,746	3.00	(103,264)	(1.00)	247,482	2.00	60,583	84,786	145,369	(18,478)	-	-	(1.00)
Latinos Latinas Ach More Acad	-	-	-	-	-	-	(4,535)	-	(4,535)	-	-	-	-
Parent Academic Liaison	-	-	-	-	-	-	14,712	-	14,712	-	-	-	-
Parent University	35,068	0.50	-	-	35,068	0.50	129,486	-	129,486	-	-	-	-
Parent,Cmnt&Stdnt Engagmnt	290,703	2.00	(141,624)	(1.00)	149,079	1.00	188,895	(91,639)	97,256	(163,801)	(0.45)	(69,462)	(0.55)
Placement/Settlement	226,727	2.00	-	-	226,727	2.00	88,180	-	88,180	(83,725)	(1.00)	-	-
Race/Human Relations& Advocacy	111,667	1.00	-	-	111,667	1.00	18,382	-	18,382	(39,314)	(1.00)	-	-
Schl Attendance Review Bd SARB	129,011	1.00	-	-	129,011	1.00	102,383	-	102,383	(125,761)	(1.88)	-	-
Title I Parent Center	35,068	0.50	-	-	35,068	0.50	22,798	-	22,798	-	-	-	-
Title I SES	106,535	1.00	-	-	106,535	1.00	2,846,526	-	2,846,526	-	-	-	-
Assoc Supt - Parent-Community-Student En	1,285,525	11.00	(244,888)	(2.00)	1,040,637	9.00	3,467,411	(6,853)	3,460,558	(431,079)	(4.33)	(69,462)	(1.55)

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	2007/08 Budget		Reductions		2008/09 Proposed		2007/08 Budget		Reductions		2008/09 Proposed	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Associate Superintendent												
Coordinated Services												
Americans W Disab Act 504	-	1.00	-	-	-	1.00	-	1.00	-	-	-	1.00
Clinic Services	-	3.00	-	-	-	3.00	37,148	5.10	-	-	37,148	5.10
Counseling & Guidance	325,774	5.00	-	-	325,774	5.00	2,874,606	37.45	(150,706)	(1.80)	2,723,900	35.65
Mental Hlth Resource Ctr	4,393,566	81.02	(73,863)	(1.05)	4,319,703	79.97	342,654	3.00	(83,725)	(1.00)	258,929	2.00
Physician Services	-	1.00	-	-	-	1.00	-	0.60	-	-	-	0.60
Psychology	-	-	-	-	-	-	9,023,031	98.90	-	-	9,023,031	98.90
Sandapp Office	1,745,066	38.00	-	-	1,745,066	38.00	-	-	-	-	-	-
School Nurse Program	1,134,523	19.75	(182,627)	(3.50)	951,896	16.25	1,135,015	8.00	-	-	1,135,015	8.00
Student Services Department	64,983	-	-	-	64,983	-	-	-	-	-	-	-
Coordinated Services	7,663,912	148.77	(256,490)	(4.55)	7,407,422	144.22	13,412,454	154.05	(234,431)	(2.80)	13,178,023	151.25

Department Name	Management				Non-Personnel			Total Reductions				
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08	2008/09	Unrestricted		Restricted	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	Proposed	Budget	FTE	Budget	FTE
Associate Superintendent												
Coordinated Services												
Americans W Disab Act 504	-	-	-	-	-	-	-	-	-	-	-	-
Clinic Services	-	-	-	-	-	-	285	285	-	-	-	-
Counseling & Guidance	64,327	0.70	-	-	64,327	0.70	1,229,534	(5,000)	1,224,534	(155,706)	(1.80)	
Mental Hlth Resource Ctr	200,636	2.14	-	-	200,636	2.14	1,264,325	(5,000)	1,259,325	(162,588)	(2.05)	
Physician Services	-	-	-	-	-	-	339,983	-	339,983	-	-	
Psychology	-	-	-	-	-	-	929,730	-	929,730	-	-	
Sandapp Office	56,384	3.00	-	-	56,384	3.00	781,544	-	781,544	-	-	
School Nurse Program	195,978	2.00	-	-	195,978	2.00	1,007,250	-	1,007,250	(182,627)	(3.50)	
Student Services Department	68,704	-	-	-	68,704	-	22,281	-	22,281	-	-	
Coordinated Services	586,029	7.84	-	-	586,029	7.84	5,574,933	(10,000)	5,564,933	(500,921)	(7.35)	-

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	2007/08 Budget		Reductions		2008/09 Proposed		2007/08 Budget		Reductions		2008/09 Proposed	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Associate Superintendent												
Special Projects												
Child Development Pgm Ofcs	950,343	25.31	-	-	950,343	25.31	1,365,110	33.25	-	-	1,365,110	33.25
Childrens Center	250,000	-	-	-	250,000	-	(420,000)	-	-	-	(420,000)	-
Program Monitoring	176,089	3.00	-	-	176,089	3.00	284,307	3.00	-	-	284,307	3.00
Special Projects	220,955	5.33	(29,139)	(0.58)	191,816	4.75	-	-	-	-	-	-
NCLB Private School Svcs	57,250	1.00	-	-	57,250	1.00	510,879	12.00	-	-	510,879	12.00
Special Projects	1,654,638	34.64	(29,139)	(0.58)	1,625,499	34.06	1,740,296	48.25	-	-	1,740,296	48.25
Total Associate Superintendent	10,783,874	211.30	(359,343)	(7.00)	10,424,531	204.30	15,935,071	212.30	(409,517)	(4.80)	15,525,554	207.50

Department Name	Management				Non-Personnel			Total Reductions					
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08		2008/09	Unrestricted		Restricted	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	Reductions	Proposed	Budget	FTE	Budget	FTE
Associate Superintendent													
Special Projects													
Child Development Pgm Ofcs	879,339	9.00	-	-	879,339	9.00	2,506,309	-	2,506,309	-	-	-	-
Childrens Center	(500,000)	-	-	-	(500,000)	-	1,212,258	-	1,212,258	-	-	-	-
Program Monitoring	109,958	1.00	-	-	109,958	1.00	157,917	(53,350)	104,567	(53,350)	-	-	-
Special Projects	160,540	2.00	-	-	160,540	2.00	118,894	(3,290)	115,604	(16,335)	(0.25)	(16,094)	(0.33)
NCLB Private School Svcs	109,957	1.00	-	-	109,957	1.00	(484,500)	-	(484,500)	-	-	-	-
Special Projects	759,794	13.00	-	-	759,794	13.00	3,510,878	(56,640)	3,454,238	(69,685)	(0.25)	(16,094)	(0.33)
Total Associate Superintendent	2,631,348	31.84	(244,888)	(2.00)	2,386,460	29.84	12,553,222	(73,493)	12,479,729	(1,001,685)	(11.93)	(85,556)	(1.88)

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	2007/08 Budget		Reductions		2008/09 Proposed		2007/08 Budget		Reductions		2008/09 Proposed	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Board Of Education												
Board Of Education												
Board Of Education	141,984	2.00	-	-	141,984	2.00	-	-	-	-	-	-
Board Of Education	141,984	2.00	-	-	141,984	2.00	-	-	-	-	-	-
Total Board Of Education	141,984	2.00	-	-	141,984	2.00	-	-	-	-	-	-

Department Name	Management				Non-Personnel			Total Reductions					
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08	Reductions	2008/09	Unrestricted		Restricted	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget		Proposed	Budget	FTE	Budget	FTE
Board Of Education													
Board Of Education													
Board Of Education	383,335	7.00	(95,397)	(1.00)	287,938	6.00	432,384	(199,149)	233,235	(294,546)	(1.00)	-	-
Board Of Education	383,335	7.00	(95,397)	(1.00)	287,938	6.00	432,384	(199,149)	233,235	(294,546)	(1.00)	-	-
Total Board Of Education	383,335	7.00	(95,397)	(1.00)	287,938	6.00	432,384	(199,149)	233,235	(294,546)	(1.00)	-	-

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Chief Administrative Officer												
Business Operations												
Bell Prep Kitchen	656,469	22.87	-	-	656,469	22.87	-	-	-	-	-	-
Business Operations Division	59,707	1.00	-	-	59,707	1.00	-	-	-	-	-	-
Business Support Services	59,707	-	-	-	59,707	-	-	-	-	-	-	-
Cafeteria BBQ Crew	178,940	3.06	-	-	178,940	3.06	-	-	-	-	-	-
Cafeteria Van Drivers	1,256,120	31.00	-	-	1,256,120	31.00	-	-	-	-	-	-
Catering/Food Services	53,285	1.75	-	-	53,285	1.75	-	-	-	-	-	-
Clark Prep Kitchen	900,087	27.99	-	-	900,087	27.99	-	-	-	-	-	-
Correia Prep Kitchen	622,498	24.12	-	-	622,498	24.12	-	-	-	-	-	-
Crawford Prep Kitchen	655,788	20.56	-	-	655,788	20.56	-	-	-	-	-	-
Distribution Svcs Section	2,156,163	26.00	(509,799)	(9.00)	1,646,364	17.00	-	-	-	-	-	-
Dist-Wide Appl Admin	-	-	-	-	-	-	-	2.00	-	-	-	2.00
Fleet Maintenance	2,079,829	24.00	-	-	2,079,829	24.00	-	-	-	-	-	-
Food Svcs-Student Rec Cntr 5586	1,561,234	20.00	-	-	1,561,234	20.00	-	-	-	-	-	-
Gompers Prep Kitchen	589,074	19.56	-	-	589,074	19.56	-	-	-	-	-	-
Henry Student Store	-	-	-	-	-	-	-	-	-	-	-	-
Hoover Prep Kitchen	790,781	27.37	-	-	790,781	27.37	-	-	-	-	-	-
Information Technology	8,200,518	81.00	(2,002,747)	(29.00)	6,197,771	52.00	264,078	-	(171,643)	(2.00)	92,435	(2.00)
IT On-Site Support Department	-	21.00	-	-	-	21.00	-	-	-	-	-	-
Kroc Prep Kitchen	633,240	26.07	-	-	633,240	26.07	-	-	-	-	-	-
La Jolla Prep Kitchen	148,491	-	-	-	148,491	-	-	-	-	-	-	-
Lincoln Prep Kitchen	480,512	18.62	-	-	480,512	18.62	-	-	-	-	-	-
Madison Prep Kitchen	162,164	-	-	-	162,164	-	-	-	-	-	-	-
Madison Student Store	-	-	-	-	-	-	-	-	-	-	-	-
Mail Services	-	8.75	-	-	-	8.75	-	-	-	-	-	-
Mann Prep Kitchen	568,997	19.51	-	-	568,997	19.51	-	-	-	-	-	-
Marston Prep Kitchen	621,689	20.44	-	-	621,689	20.44	-	-	-	-	-	-
Mira Mesa Prep Kitchen	787,693	28.06	-	-	787,693	28.06	-	-	-	-	-	-
Mission Bay Prep Kitchen	683,052	30.38	-	-	683,052	30.38	-	-	-	-	-	-
Montgomery Prep Kitchen	762,602	27.97	-	-	762,602	27.97	-	-	-	-	-	-
Morse Prep Kitchen	880,698	26.75	-	-	880,698	26.75	-	-	-	-	-	-
O'Farrell Prep Kitchen	465,159	25.00	-	-	465,159	25.00	-	-	-	-	-	-
Pershing Prep Kitchen	751,592	28.18	-	-	751,592	28.18	-	-	-	-	-	-
PPO Stockroom	542,514	9.00	-	-	542,514	9.00	-	-	-	-	-	-
Printing Services	497,424	8.00	(96,448)	(2.00)	400,976	6.00	-	-	-	-	-	-

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	2007/08 Budget		Reductions		2008/09 Proposed		2007/08 Budget		Reductions		2008/09 Proposed	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Procurement&Distribution Dept	1,872,064	25.00	(54,717)	(1.00)	1,817,347	24.00	-	-	-	-	-	-
Pt Loma Student Store	-	-	-	-	-	-	-	-	-	-	-	-
Pupil Transportation	19,840,637	451.50	-	-	19,840,637	451.50	-	-	-	-	-	-
Risk Management	739,746	10.00	-	-	739,746	10.00	-	-	-	-	-	-
SCPA Prep Kitchen	661,086	22.62	-	-	661,086	22.62	-	-	-	-	-	-
Scripps Prep Kitchen	779,694	28.30	-	-	779,694	28.30	-	-	-	-	-	-
Scripps Ranch Student Store	-	-	-	-	-	-	-	-	-	-	-	-
Serra Prep Kitchen	883,908	32.81	-	-	883,908	32.81	-	-	-	-	-	-
Student Records Center	208,718	4.00	(32,352)	(0.62)	176,366	3.38	-	-	-	-	-	-
University City Prep Kitchen	826,555	31.06	-	-	826,555	31.06	-	-	-	-	-	-
University City Student Store	-	-	-	-	-	-	-	-	-	-	-	-
Wilson Prep Kitchen	766,451	18.37	-	-	766,451	18.37	-	-	-	-	-	-
Zamorano Prep Kitchen	450,742	15.69	-	-	450,742	15.69	-	-	-	-	-	-
Business Operations	54,835,625	1,267.37	(2,696,063)	(41.62)	52,139,562	1,225.75	264,078	2.00	(171,643)	(2.00)	92,435	-

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Chief Administrative Officer													
Business Operations													
Bell Prep Kitchen	99,221	2.00	-	-	99,221	2.00	746,283	-	746,283	-	-	-	-
Business Operations Division	178,163	1.00	-	-	178,163	1.00	171,334	(85,092)	86,242	(85,092)	-	-	-
Business Support Services	155,462	-	-	-	155,462	-	2,500	-	2,500	-	-	-	-
Cafeteria BBQ Crew	-	-	-	-	-	-	30,079	-	30,079	-	-	-	-
Cafeteria Van Drivers	75,949	1.00	-	-	75,949	1.00	209,321	-	209,321	-	-	-	-
Catering/Food Services	61,628	1.00	-	-	61,628	1.00	257,633	-	257,633	-	-	-	-
Clark Prep Kitchen	99,221	2.00	-	-	99,221	2.00	1,211,544	-	1,211,544	-	-	-	-
Correia Prep Kitchen	99,221	2.00	-	-	99,221	2.00	664,777	-	664,777	-	-	-	-
Crawford Prep Kitchen	99,221	2.00	-	-	99,221	2.00	703,167	-	703,167	-	-	-	-
Distribution Svcs Section	-	3.00	-	-	-	3.00	157,027	(16,619)	140,408	(526,418)	(9.00)	-	-
Dist-Wide Appl Admin	-	-	-	-	-	-	-	-	-	-	-	-	-
Fleet Maintenance	123,244	3.00	-	-	123,244	3.00	(1,417,591)	-	(1,417,591)	-	-	-	-
Food Svcs-Student Rec Cntr 5586	685,337	7.00	-	-	685,337	7.00	2,843,877	-	2,843,877	-	-	-	-
Gompers Prep Kitchen	99,221	2.00	-	-	99,221	2.00	811,713	-	811,713	-	-	-	-
Henry Student Store	-	-	-	-	-	-	56,989	-	56,989	-	-	-	-
Hoover Prep Kitchen	99,221	2.00	-	-	99,221	2.00	1,076,931	-	1,076,931	-	-	-	-
Information Technology	1,763,815	13.00	-	-	1,763,815	13.00	8,069,583	(1,450,000)	6,619,583	(3,624,390)	(31.00)	-	-
IT On-Site Support Department	-	1.00	-	-	-	1.00	-	-	-	-	-	-	-
Kroc Prep Kitchen	106,414	2.00	-	-	106,414	2.00	773,090	-	773,090	-	-	-	-
La Jolla Prep Kitchen	53,526	1.00	-	-	53,526	1.00	454,023	-	454,023	-	-	-	-
Lincoln Prep Kitchen	62,284	1.00	-	-	62,284	1.00	486,918	-	486,918	-	-	-	-
Madison Prep Kitchen	95,203	1.00	-	-	95,203	1.00	28,288	-	28,288	-	-	-	-
Madison Student Store	-	-	-	-	-	-	46,984	-	46,984	-	-	-	-
Mail Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Mann Prep Kitchen	99,221	2.00	-	-	99,221	2.00	733,847	-	733,847	-	-	-	-
Marston Prep Kitchen	55,427	2.00	-	-	55,427	2.00	661,476	-	661,476	-	-	-	-
Mira Mesa Prep Kitchen	63,258	2.00	-	-	63,258	2.00	917,230	-	917,230	-	-	-	-
Mission Bay Prep Kitchen	99,221	2.00	-	-	99,221	2.00	561,423	-	561,423	-	-	-	-
Montgomery Prep Kitchen	99,221	2.00	-	-	99,221	2.00	790,104	-	790,104	-	-	-	-
Morse Prep Kitchen	99,221	2.00	-	-	99,221	2.00	876,515	-	876,515	-	-	-	-
O'Farrell Prep Kitchen	99,221	2.00	-	-	99,221	2.00	1,036,316	-	1,036,316	-	-	-	-
Pershing Prep Kitchen	99,221	2.00	-	-	99,221	2.00	777,156	-	777,156	-	-	-	-
PPO Stockroom	-	-	-	-	-	-	103,099	-	103,099	-	-	-	-
Printing Services	-	1.00	-	-	-	1.00	(309,818)	-	(309,818)	(96,448)	(2.00)	-	-

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Department Name	Management				Non-Personnel			Total Reductions					
	2007/08 Budget Budget	2007/08 Budget FTE	Reductions Budget	Reductions FTE	2008/09 Proposed Budget	2008/09 Proposed FTE	2007/08 Budget	Reductions	2008/09 Proposed	Unrestricted Budget	Unrestricted FTE	Restricted Budget	Restricted FTE
Procurement&Distribution Dept	112,505	5.00	(64,917)	(1.00)	47,588	4.00	168,753	-	168,753	(119,634)	(2.00)		
Pt Loma Student Store	-	-	-	-	-	-	72,251	-	72,251	-	-		
Pupil Transportation	1,010,357	13.00	-	-	1,010,357	13.00	15,480,263	(95,935)	15,384,328	(95,935)	-		
Risk Management	422,334	3.00	(82,753)	(0.90)	339,581	2.10	12,197,316	(36,847)	12,160,469	(119,600)	(0.90)		
SCPA Prep Kitchen	99,221	2.00	-	-	99,221	2.00	481,294	-	481,294	-	-		
Scripps Prep Kitchen	99,221	2.00	-	-	99,221	2.00	667,818	-	667,818	-	-		
Scripps Ranch Student Store	-	-	-	-	-	-	30,303	-	30,303	-	-		
Serra Prep Kitchen	99,221	2.00	-	-	99,221	2.00	1,021,901	-	1,021,901	-	-		
Student Records Center	-	-	-	-	-	-	4,165	-	4,165	(32,352)	(0.62)		
University City Prep Kitchen	107,979	2.00	-	-	107,979	2.00	1,112,850	-	1,112,850	-	-		
University City Student Store	-	-	-	-	-	-	23,864	-	23,864	-	-		
Wilson Prep Kitchen	99,221	2.00	-	-	99,221	2.00	705,603	-	705,603	-	-		
Zamorano Prep Kitchen	53,526	1.00	-	-	53,526	1.00	655,701	-	655,701	-	-		
Business Operations	6,773,948	96.00	(147,670)	(1.90)	6,626,278	94.10	56,153,903	(1,684,493)	54,469,410	(4,699,869)	(45.52)	-	-

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Department Name	Classified				Credentialed/Certificated							
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08 Budget		Reductions		2008/09 Proposed	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Chief Administrative Officer												
Chief Administrative Officer												
Livescan	-	2.00	-	-	-	2.00	-	-	-	-	-	-
Ofc of Chief Adminstr Officer	88,173	1.00	-	-	88,173	1.00	-	-	-	-	-	-
School Police Services	5,415,815	55.00	-	-	5,415,815	55.00	1,946	0.20	-	-	1,946	0.20
Chief Administrative Officer	5,503,988	58.00	-	-	5,503,988	58.00	1,946	0.20	-	-	1,946	0.20

Department Name	Management				Non-Personnel			Total Reductions				
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08	2008/09	Unrestricted		Restricted	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	Proposed	Budget	FTE	Budget	FTE
Chief Administrative Officer												
Chief Administrative Officer												
Livescan	-	1.00	-	-	-	1.00	-	-	-	-	-	-
Ofc of Chief Adminstr Officer	481,199	3.00	(388,368)	(2.00)	92,831	1.00	1,176,176	(85,939)	1,090,237	(474,307)	(1.50)	- (0.50)
School Police Services	224,705	9.00	(86,024)	(1.00)	138,681	8.00	3,836,968	(382,366)	3,454,602	(468,390)	(1.00)	-
Chief Administrative Officer	705,904	13.00	(474,392)	(3.00)	231,512	10.00	5,013,144	(468,305)	4,544,839	(942,697)	(2.50)	- (0.50)

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Department Name	Classified				Credentialed/Certificated							
	2007/08 Budget Budget	FTE	Reductions Budget	FTE	2008/09 Proposed Budget	FTE	2007/08 Budget Budget	FTE	Reductions Budget	FTE	2008/09 Proposed Budget	FTE
Chief Administrative Officer												
Facilities Management												
Adams/Franklin Elem/Prop MM	-	-	-	-	-	-	-	-	-	-	-	-
Brooklyn/Kimbrough/Prop MM	-	-	-	-	-	-	-	-	-	-	-	-
Central Elem/Prop MM	-	-	-	-	-	-	-	-	-	-	-	-
Dana Admin Offices	-	-	-	-	-	-	-	-	-	-	-	-
Education Center	-	-	-	-	-	-	-	-	-	-	-	-
Euclid Elem/Prop MM	-	-	-	-	-	-	-	-	-	-	-	-
Facilities Administrations	29,196	3.00	(86,940)	(1.00)	(57,744)	2.00	-	-	-	-	-	-
Facilities Development Dept	70,394	1.00	-	-	70,394	1.00	-	-	-	-	-	-
Facilities Planning & Const.	7,086,412	84.80	(496,961)	(6.70)	6,589,451	78.10	-	-	-	-	-	-
Hale Construction	-	-	-	-	-	-	-	-	-	-	-	-
Hwy 52 Property	-	-	-	-	-	-	-	-	-	-	-	-
ICOC/Citizens Oversight Comm	-	1.00	-	-	-	1.00	-	-	-	-	-	-
Jackson/Marshall Elem/Prop MM	-	-	-	-	-	-	-	-	-	-	-	-
Kennedy/Knox/Prop MM	-	-	-	-	-	-	-	-	-	-	-	-
King/Logan/Perkins/Prop MM	-	-	-	-	-	-	-	-	-	-	-	-
Landscaping Services	5,685,997	117.00	(214,729)	(4.00)	5,471,268	113.00	-	-	-	-	-	-
Maintenance Unit	18,545,883	297.00	-	-	18,545,883	297.00	-	-	-	-	-	-
Mission Beach Center	-	-	-	-	-	-	-	-	-	-	-	-
Pacific Beach Admin Offices	-	-	-	-	-	-	-	-	-	-	-	-
Parks/Edison/Ham Elem/Prop MM	-	-	-	-	-	-	-	-	-	-	-	-
Plant Operations Unit	33,371,125	553.50	(1,953,137)	(39.00)	31,417,988	514.50	-	-	-	-	-	-
PPO Support Services	3,711,114	52.00	-	-	3,711,114	52.00	-	-	-	-	-	-
Revere Development Center	-	-	-	-	-	-	-	-	-	-	-	-
Scripps Ranch Area	-	-	-	-	-	-	-	-	-	-	-	-
Utilities Management Unit	989,518	11.00	-	-	989,518	11.00	-	-	-	-	-	-
Wiggin Center	-	-	-	-	-	-	-	-	-	-	-	-
Wilson Family Resource Center	-	-	-	-	-	-	-	-	-	-	-	-
Facilities Management	69,489,639	1,120.30	(2,751,767)	(50.70)	66,737,872	1,069.60	-	-	-	-	-	-

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Department Name	Management						Non-Personnel			Total Reductions			
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08	Reductions	2008/09	Unrestricted		Restricted	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget		Proposed	Budget	FTE	Budget	FTE
Chief Administrative Officer													
Facilities Management													
Adams/Franklin Elem/Prop MM	-	-	-	-	-	-	3,525	-	3,525	-	-	-	-
Brooklyn/Kimbrough/Prop MM	-	-	-	-	-	-	8,614	-	8,614	-	-	-	-
Central Elem/Prop MM	-	-	-	-	-	-	1,428	-	1,428	-	-	-	-
Dana Admin Offices	-	-	-	-	-	-	797	-	797	-	-	-	-
Education Center	-	-	-	-	-	-	34,643	-	34,643	-	-	-	-
Euclid Elem/Prop MM	-	-	-	-	-	-	1,964	-	1,964	-	-	-	-
Facilities Administrations	114,735	1.00	(178,168)	(1.00)	(63,433)	-	(24,912)	(672)	(25,584)	(89,756)	(0.50)	(176,024)	(1.50)
Facilities Development Dept	162,324	1.00	-	-	162,324	1.00	2,361	-	2,361	(69,707)	(0.62)	69,707	0.62
Facilities Planning & Const.	1,488,974	14.10	(428,732)	(3.00)	1,060,242	11.10	49,110,444	(7,266)	49,103,178	(359,182)	(2.70)	(573,777)	(7.00)
Hale Construction	-	-	-	-	-	-	19,955	-	19,955	-	-	-	-
Hwy 52 Property	-	-	-	-	-	-	100,000	-	100,000	-	-	-	-
ICOC/Citizens Oversight Comm	-	-	-	-	-	-	50,000	-	50,000	-	-	-	-
Jackson/Marshall Elem/Prop MM	-	-	-	-	-	-	417,885	-	417,885	-	-	-	-
Kennedy/Knox/Prop MM	-	-	-	-	-	-	6,154	-	6,154	-	-	-	-
King/Logan/Perkins/Prop MM	-	-	-	-	-	-	3,476	-	3,476	-	-	-	-
Landscaping Services	230,298	5.00	-	-	230,298	5.00	905,454	-	905,454	(214,729)	(4.00)	-	-
Maintenance Unit	529,855	4.00	-	-	529,855	4.00	1,558,512	-	1,558,512	-	-	-	-
Mission Beach Center	-	-	-	-	-	-	10,260	-	10,260	-	-	-	-
Pacific Beach Admin Offices	-	-	-	-	-	-	2,407	-	2,407	-	-	-	-
Parks/Edison/Ham Elem/Prop MM	-	-	-	-	-	-	97,500	-	97,500	-	-	-	-
Plant Operations Unit	103,015	67.00	(83,736)	(1.00)	19,279	66.00	533,368	-	533,368	(2,036,873)	(40.00)	-	-
PPO Support Services	217,340	4.00	-	-	217,340	4.00	15,001,430	-	15,001,430	-	-	-	-
Revere Development Center	-	-	-	-	-	-	9,636	-	9,636	-	-	-	-
Scripps Ranch Area	-	-	-	-	-	-	10,495	-	10,495	-	-	-	-
Utilities Management Unit	-	-	-	-	-	-	371,155	(282,945)	88,210	(282,945)	-	-	-
Wiggin Center	-	-	-	-	-	-	3,052	-	3,052	-	-	-	-
Wilson Family Resource Center	-	-	-	-	-	-	4,781	-	4,781	-	-	-	-
Facilities Management	2,846,542	96.10	(690,636)	(5.00)	2,155,906	91.10	68,244,383	(290,883)	67,953,500	(3,053,192)	(47.82)	(680,094)	(7.88)

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Department Name	Classified				Credentialed/Certificated							
	2007/08 Budget Budget	FTE	Reductions Budget	FTE	2008/09 Proposed Budget	FTE	2007/08 Budget Budget	FTE	Reductions Budget	FTE	2008/09 Proposed Budget	FTE
Chief Administrative Officer												
Financial Operations												
Accounts Payable	1,253,570	20.00	(198,458)	(3.00)	1,055,112	17.00	-	-	-	-	-	-
Budget Department	3,327,704	39.50	(101,015)	(1.50)	3,226,689	38.00	-	-	-	-	-	-
Financial Accounting	1,542,949	21.00	(193,020)	(2.00)	1,349,929	19.00	-	-	-	-	-	-
Fiscal Control	745,814	9.00	(74,932)	(1.00)	670,882	8.00	-	-	-	-	-	-
Ofc of Chief Financial Officer	146,731	2.00	(73,556)	(1.00)	73,175	1.00	-	-	-	-	-	-
Office of Resource Development	777,469	11.00	(146,697)	(2.00)	630,772	9.00	-	-	-	-	-	-
Payroll Unit	1,258,533	20.00	(114,631)	(2.00)	1,143,902	18.00	-	-	-	-	-	-
Financial Operations	9,052,770	122.50	(902,309)	(12.50)	8,150,461	110.00	-	-	-	-	-	-
Total Chief Administrative Officer	138,882,023	2,568.17	(6,350,139)	(104.82)	132,531,884	2,463.35	266,024	2.20	(171,643)	(2.00)	94,381	0.20

Department Name	Management				Non-Personnel			Total Reductions					
	2007/08 Budget Budget	FTE	Reductions Budget	FTE	2008/09 Proposed Budget	FTE	2007/08 Budget	Reductions	2008/09 Proposed	Unrestricted Budget	FTE	Restricted Budget	FTE
Chief Administrative Officer													
Financial Operations													
Accounts Payable	108,918	1.00	-	-	108,918	1.00	60,963	(24,250)	36,713	(194,608)	(2.75)	(28,100)	(0.25)
Budget Department	354,982	4.00	(104,180)	(1.00)	250,802	3.00	196,346	(136,163)	60,183	(485,472)	(4.35)	144,114	1.85
Financial Accounting	119,086	1.00	-	-	119,086	1.00	83,752	(10,697)	73,055	(203,717)	(2.00)		
Fiscal Control	266,899	2.00	-	-	266,899	2.00	353,171	(183,479)	169,692	(258,411)	(1.00)		
Ofc of Chief Financial Officer	455,375	3.00	(130,516)	(1.00)	324,859	2.00	341,131	(64,095)	277,036	(268,167)	(2.00)		
Office of Resource Development	253,397	2.00	(103,430)	(1.00)	149,967	1.00	73,994	(38,209)	35,785	(285,937)	(3.00)	(2,399)	-
Payroll Unit	304,574	3.00	-	-	304,574	3.00	89,948	(21,000)	68,948	(135,631)	(2.00)		
Financial Operations	1,863,231	16.00	(338,126)	(3.00)	1,525,105	13.00	1,199,305	(477,893)	721,412	(1,831,943)	(17.10)	113,615	1.60
Total Chief Administrative Officer	12,189,625	221.10	(1,650,824)	(12.90)	10,538,801	208.20	130,610,736	(2,921,574)	127,689,162	(10,527,701)	(112.94)	(566,479)	(6.78)

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Department Name	Classified				Credentialed/Certificated							
	2007/08 Budget Budget	FTE	Reductions Budget	FTE	2008/09 Proposed Budget	FTE	2007/08 Budget Budget	FTE	Reductions Budget	FTE	2008/09 Proposed Budget	FTE
Chief of Staff												
Chief of Staff												
Chief Of Staff	88,173	1.00	-	-	88,173	1.00	-	-	-	-	-	-
Employee Services	-	-	-	-	-	-	-	-	-	-	-	-
Ethics Program	86,941	1.00	-	-	86,941	1.00	-	-	-	-	-	-
Labor Relations	213,543	3.00	(58,121)	(1.00)	155,422	2.00	-	1.00	-	-	-	1.00
Leadership	9,732	1.00	-	-	9,732	1.00	-	-	-	-	-	-
Pers Admin Dept	3,864,984	57.00	(663,524)	(11.00)	3,201,460	46.00	66,848	0.90	-	-	66,848	0.90
Chief of Staff	4,263,373	63.00	(721,645)	(12.00)	3,541,728	51.00	66,848	1.90	-	-	66,848	1.90
Total Chief of Staff	4,263,373	63.00	(721,645)	(12.00)	3,541,728	51.00	66,848	1.90	-	-	66,848	1.90

Department Name	Management				Non-Personnel			Total Reductions					
	2007/08 Budget Budget	FTE	Reductions Budget	FTE	2008/09 Proposed Budget	FTE	2007/08 Budget	Reductions	2008/09 Proposed	Unrestricted Budget	FTE	Restricted Budget	FTE
Chief of Staff													
Chief of Staff													
Chief Of Staff	178,163	1.00	-	-	178,163	1.00	20,924	(12,000)	8,924	(12,000)	-	-	-
Employee Services	-	-	-	-	-	-	22,000	-	22,000	-	-	-	-
Ethics Program	135,338	1.00	-	-	135,338	1.00	119,000	(104,001)	14,999	(104,001)	-	-	-
Labor Relations	262,815	2.00	-	-	262,815	2.00	134,112	(39,483)	94,629	(97,604)	(1.00)	-	-
Leadership	66,780	0.50	-	-	66,780	0.50	47,976	-	47,976	-	-	-	-
Pers Admin Dept	1,678,464	14.00	(417,379)	(4.00)	1,261,085	10.00	13,918,193	13,657	13,931,850	(1,067,246)	(15.00)	-	-
Chief of Staff	2,321,560	18.50	(417,379)	(4.00)	1,904,181	14.50	14,262,205	(141,827)	14,120,378	(1,280,851)	(16.00)	-	-
Total Chief of Staff	2,321,560	18.50	(417,379)	(4.00)	1,904,181	14.50	14,262,205	(141,827)	14,120,378	(1,280,851)	(16.00)	-	-

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Department Name	Classified				Credentialed/Certificated							
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08 Budget		Reductions		2008/09 Proposed	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Deputy Superintendent												
Deputy Superintendent												
Bi-Literacy & English Lmr Sup	104,569	2.00	-	-	104,569	2.00	1,969,431	21.50	-	-	1,969,431	21.50
Instructional Facilities Plan	519,828	6.00	(57,378)	(1.00)	462,450	5.00	-	-	-	-	-	-
Ofc of Deputy Superintendent	161,348	2.00	-	-	161,348	2.00	-	-	-	-	-	-
Deputy Superintendent	785,745	10.00	(57,378)	(1.00)	728,367	9.00	1,969,431	21.50	-	-	1,969,431	21.50

Department Name	Management				Non-Personnel			Total Reductions					
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08		2008/09	Unrestricted		Restricted	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	Reductions	Proposed	Budget	FTE	Budget	FTE
Deputy Superintendent													
Deputy Superintendent													
Bi-Literacy & English Lmr Sup	358,015	3.00	-	-	358,015	3.00	3,347,910	(4,550)	3,343,360	(20,255)	(0.15)	15,705	0.15
Instructional Facilities Plan	251,806	2.00	(116,468)	(1.00)	135,338	1.00	5,652	-	5,652	(173,846)	(2.00)	-	-
Ofc of Deputy Superintendent	625,937	4.00	(131,901)	(1.00)	494,036	3.00	3,985,381	28,137	4,013,518	(103,764)	-	-	(1.00)
Deputy Superintendent	1,235,758	9.00	(248,369)	(2.00)	987,389	7.00	7,338,943	23,587	7,362,530	(297,865)	(2.15)	15,705	(0.85)

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Department Name	Classified						Credentialed/Certificated					
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08 Budget		Reductions		2008/09 Proposed	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Deputy Superintendent												
Instruction and Curriculum												
Advanced Placement	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	-	-	-	-	-	-	-	-	-	-	-	-
Dept Of Mathematics	277,266	5.00	(189,113)	(3.00)	88,153	2.00	760,434	9.00	-	-	760,434	9.00
Educational Technology	169,944	3.00	-	-	169,944	3.00	827,090	7.40	(203,187)	(2.00)	623,903	5.40
Gifted & Talented Dept Admin	109,807	2.41	-	-	109,807	2.41	899,362	10.00	(101,593)	(1.00)	797,769	9.00
HIV and AID's Education	17,720	0.50	-	-	17,720	0.50	121,587	2.00	-	-	121,587	2.00
IMC Cen Cataloging	121,413	2.50	-	-	121,413	2.50	-	-	-	-	-	-
IMC Distribution	132,461	3.00	-	-	132,461	3.00	-	-	-	-	-	-
IMC Instr Media Svcs	93,249	2.25	-	-	93,249	2.25	88,698	1.00	-	-	88,698	1.00
IMC Svcs To Schools	67,725	0.25	(57,378)	(1.00)	10,347	(0.75)	-	-	-	-	-	-
Instruction & Curriculum	198,971	3.00	(66,101)	(1.00)	132,870	2.00	-	-	-	-	-	-
Instructional Materials Svcs	168,493	3.00	-	-	168,493	3.00	-	-	-	-	-	-
Literacy Department	188,969	3.00	-	-	188,969	3.00	1,217,104	18.50	(151,431)	(1.50)	1,065,673	17.00
P.E. and Health	100,597	1.50	-	-	100,597	1.50	108,505	1.20	(108,504)	(1.20)	1	-
Science Department	608,424	10.00	(180,602)	(3.00)	427,822	7.00	584,068	7.00	(284,791)	(3.00)	299,277	4.00
Social Studies	72,401	1.00	-	-	72,401	1.00	91,793	1.00	-	-	91,793	1.00
Visual & Performing Arts	83,154	1.60	-	-	83,154	1.60	2,490,407	32.20	-	-	2,490,407	32.20
Instruction and Curriculum	2,410,594	42.01	(493,194)	(8.00)	1,917,400	34.01	7,189,048	89.30	(849,506)	(8.70)	6,339,542	80.60

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Department Name	Management				Non-Personnel			Total Reductions					
	2007/08 Budget	FTE	Reductions Budget	FTE	2008/09 Proposed Budget	FTE	2007/08 Budget	Reductions	2008/09 Proposed	Unrestricted Budget	FTE	Restricted Budget	FTE
Deputy Superintendent													
Instruction and Curriculum													
Advanced Placement	-	-	-	-	-	-	37,091	-	37,091	-	-	-	-
Athletics	-	-	-	-	-	-	165,106	-	165,106	-	-	-	-
Dept Of Mathematics	312,589	2.00	(124,762)	(1.00)	187,827	1.00	1,245,326	-	1,245,326	(352,955)	(4.00)	39,080	-
Educational Technology	124,761	1.00	-	-	124,761	1.00	4,066,977	-	4,066,977	-	-	(203,187)	(2.00)
Gifted & Talented Dept Admin	68,678	1.00	-	-	68,678	1.00	198,879	-	198,879	-	-	(101,593)	(1.00)
HIV and AID's Education	-	-	-	-	-	-	83,476	-	83,476	-	-	-	-
IMC Cen Cataloging	111,596	2.00	-	-	111,596	2.00	41,255	-	41,255	-	-	-	-
IMC Distribution	57,978	1.00	-	-	57,978	1.00	50,385	-	50,385	-	-	-	-
IMC Instr Media Svcs	-	-	-	-	-	-	502,622	-	502,622	-	-	-	-
IMC Svcs To Schools	118,214	1.00	-	-	118,214	1.00	377,997	(150,000)	227,997	(207,378)	(1.00)	-	-
Instruction & Curriculum	275,246	2.00	(111,265)	(1.00)	163,981	1.00	538,952	(140,000)	398,952	(317,366)	(2.00)	-	-
Instructional Materials Svcs	196,770	2.00	-	-	196,770	2.00	37,500,900	-	37,500,900	-	-	-	-
Literacy Department	529,438	3.00	(130,516)	(1.00)	398,922	2.00	2,344,584	-	2,344,584	(130,516)	(1.00)	(151,431)	(1.50)
P.E. and Health	136,251	1.00	-	-	136,251	1.00	1,782,185	-	1,782,185	(108,504)	(1.20)	-	-
Science Department	267,950	2.00	(124,762)	(1.00)	143,188	1.00	1,303,273	-	1,303,273	(160,963)	(1.50)	(429,192)	(5.50)
Social Studies	143,189	1.00	-	-	143,189	1.00	59,650	-	59,650	-	-	-	-
Visual & Performing Arts	240,452	2.00	-	-	240,452	2.00	2,371,382	(75,000)	2,296,382	(75,000)	-	-	-
Instruction and Curriculum	2,583,113	21.00	(491,305)	(4.00)	2,091,808	17.00	52,670,040	(365,000)	52,305,040	(1,352,682)	(10.70)	(846,323)	(10.00)

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Department Name	Classified				Credentialed/Certificated							
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08 Budget		Reductions		2008/09 Proposed	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Deputy Superintendent												
School Choice												
Charter Schools	327,741	4.00	-	-	327,741	4.00	-	-	-	-	-	-
Enrollment Center	-	-	-	-	-	-	-	-	-	-	-	-
Enrollment Options	483,567	9.00	-	-	483,567	9.00	242,171	1.75	-	-	242,171	1.75
Office of School Choice	161,235	2.00	(72,928)	(1.00)	88,307	1.00	-	-	-	-	-	-
School Choice	972,543	15.00	(72,928)	(1.00)	899,615	14.00	242,171	1.75	-	-	242,171	1.75

Department Name	Management				Non-Personnel			Total Reductions					
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08	Reductions	2008/09	Unrestricted		Restricted	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget		Proposed	Budget	FTE	Budget	FTE
Deputy Superintendent													
School Choice													
Charter Schools	245,734	2.00	(133,229)	(1.00)	112,505	1.00	-	-	-	(133,229)	(1.00)	-	-
Enrollment Center	-	-	-	-	-	-	78,876	(78,876)	-	(78,876)	-	-	-
Enrollment Options	203,113	1.00	-	-	203,113	1.00	475,312	-	475,312	-	-	-	-
Office of School Choice	255,170	2.00	-	-	255,170	2.00	24,140	22,247	46,387	(50,681)	(0.70)	-	(0.30)
School Choice	704,017	5.00	(133,229)	(1.00)	570,788	4.00	578,328	(56,629)	521,699	(262,786)	(1.70)	-	(0.30)

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Department Name	Classified				Credentialed/Certificated							
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08 Budget		Reductions		2008/09 Proposed	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Deputy Superintendent												
Special Education												
Adapted Physical Education	31,326	1.00	-	-	31,326	1.00	2,831,351	35.90	-	-	2,831,351	35.90
CMPSE Data Reporting	327,903	5.00	-	-	327,903	5.00	91,074	1.00	-	-	91,074	1.00
Deaf & Hard Of Hearing	2,321,032	44.68	-	-	2,321,032	44.68	3,292,283	41.30	-	-	3,292,283	41.30
Due Process & Mediations	82,674	1.00	-	-	82,674	1.00	172,805	2.00	-	-	172,805	2.00
ED - LCI	153,118	3.00	-	-	153,118	3.00	1,508,565	19.75	-	-	1,508,565	19.75
ILS-PACE-TRACE-Employability	271,508	6.16	-	-	271,508	6.16	1,446,093	19.00	-	-	1,446,093	19.00
LCI	89,894	2.00	-	-	89,894	2.00	410,194	8.60	-	-	410,194	8.60
Low Incidence Programs	244,487	6.00	-	-	244,487	6.00	155,035	2.00	-	-	155,035	2.00
Nonpublic Schools	-	-	-	-	-	-	144,979	1.75	-	-	144,979	1.75
Physically/Impaired	1,117,753	29.88	-	-	1,117,753	29.88	1,515,731	20.10	-	-	1,515,731	20.10
Resources for Students w/Autis	1,420,200	37.13	-	-	1,420,200	37.13	500,750	7.00	-	-	500,750	7.00
Sp Ed Direct School Support	155,888	-	-	-	155,888	-	3,057,353	18.27	(1,737,133)	(20.37)	1,320,220	(2.10)
Spec Ed - Employability Couns	606,096	16.75	(583,649)	(15.00)	22,447	1.75	1,325,446	18.00	(1,363,680)	(16.00)	(38,234)	2.00
Spec Ed Charter School Dept	44,637	1.00	-	-	44,637	1.00	-	-	-	-	-	-
Spec Ed Pgms Coordination	10,319,526	291.80	-	-	10,319,526	291.80	-	-	-	-	-	-
Spec Ed Team Coordination	110,707	2.30	-	-	110,707	2.30	296,890	4.20	-	-	296,890	4.20
Special Ed Business Office	1,001,370	26.55	-	-	1,001,370	26.55	56,446	5.80	-	-	56,446	5.80
Special Ed High Incidents Prog	156,208	3.00	-	-	156,208	3.00	1,111,029	26.75	-	-	1,111,029	26.75
Special Ed Intern Programs	17,920	0.30	-	-	17,920	0.30	77,011	1.00	-	-	77,011	1.00
Special Ed Svcs/Ot & Pt	3,615,613	60.60	-	-	3,615,613	60.60	18,097	0.40	-	-	18,097	0.40
Special Ed/SEEC	1,093,525	23.54	-	-	1,093,525	23.54	3,586,872	47.21	-	-	3,586,872	47.21
Speech & Hearing	617,756	12.55	-	-	617,756	12.55	16,504,206	168.78	-	-	16,504,206	168.78
Transdisciplinary Team	399,544	7.50	-	-	399,544	7.50	324,192	5.20	-	-	324,192	5.20
Visually Impaired	555,883	13.02	-	-	555,883	13.02	1,002,104	12.60	-	-	1,002,104	12.60
School Sites (Sped Teachers)	-	-	-	-	-	-	-	-	(1,445,974)	(20.00)	(1,445,974)	(20.00)
Extra Para Support	-	-	(6,097,076)	(150.00)	(6,097,076)	(150.00)	-	-	-	-	-	-
Special Education	24,754,567	594.75	(6,680,725)	(165.00)	18,073,842	429.75	39,428,506	466.61	(4,546,787)	(56.37)	34,881,719	410.24

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	2007/08 Budget Budget	FTE	Reductions Budget	FTE	2008/09 Proposed Budget	FTE	2007/08 Budget	Reductions	2008/09 Proposed	Unrestricted Budget	FTE	Restricted Budget	FTE
Deputy Superintendent													
Special Education													
Adapted Physical Education	-	-	-	-	-	-	98,136	-	98,136	-	-	-	-
CMPSE Data Reporting	92,830	1.00	-	-	92,830	1.00	246,989	-	246,989	-	-	-	-
Deaf & Hard Of Hearing	62,122	1.00	-	-	62,122	1.00	1,566,036	-	1,566,036	-	-	-	-
Due Process & Mediations	65,984	-	-	-	65,984	-	719,229	-	719,229	-	-	-	-
ED - LCI	116,764	1.00	-	-	116,764	1.00	860,911	-	860,911	-	-	-	-
ILS-PACE-TRACE-Employability	114,207	1.00	-	-	114,207	1.00	350,065	-	350,065	-	-	-	-
LCI	173,132	3.00	(54,374)	(0.50)	118,758	2.50	64,523	-	64,523	(54,374)	(0.50)	-	-
Low Incidence Programs	114,207	1.00	-	-	114,207	1.00	436,987	-	436,987	-	-	-	-
Nonpublic Schools	-	-	-	-	-	-	14,444,589	-	14,444,589	-	-	-	-
Physically/Impaired	-	-	-	-	-	-	90,613	-	90,613	-	-	-	-
Resources for Students w/Autis	89,271	1.00	-	-	89,271	1.00	109,624	-	109,624	-	-	-	-
Sp Ed Direct School Support	-	-	-	-	-	-	692,626	-	692,626	-	-	(1,737,133)	(20.37)
Spec Ed - Employability Couns	-	-	-	-	-	-	278,073	-	278,073	-	-	(1,947,329)	(31.00)
Spec Ed Charter School Dept	116,764	1.00	-	-	116,764	1.00	11,576	-	11,576	-	-	-	-
Spec Ed Pgms Coordination	72,307	1.00	-	-	72,307	1.00	431,271	-	431,271	-	-	-	-
Spec Ed Team Coordination	1,361,007	13.23	(1,435,165)	(13.00)	(74,158)	0.23	100,230	-	100,230	-	-	(1,435,165)	(13.00)
Special Ed Business Office	293,608	4.00	(499,741)	(4.00)	(206,133)	-	909,928	-	909,928	-	-	(499,741)	(4.00)
Special Ed High Incidents Prog	116,764	1.00	-	-	116,764	1.00	31,200	-	31,200	-	-	-	-
Special Ed Intern Programs	61,162	-	-	-	61,162	-	302,136	-	302,136	-	-	-	-
Special Ed Svcs/Ot & Pt	94,253	1.00	-	-	94,253	1.00	4,696,491	-	4,696,491	-	-	-	-
Special Ed/SEEC	116,764	1.00	-	-	116,764	1.00	191,695	-	191,695	-	-	-	-
Speech & Hearing	-	-	-	-	-	-	1,732,330	-	1,732,330	-	-	-	-
Transdisciplinary Team	116,764	1.00	-	-	116,764	1.00	156,650	-	156,650	-	-	-	-
Visually Impaired	75,949	1.00	-	-	75,949	1.00	139,269	-	139,269	-	-	-	-
School Sites (Sped Teachers)	-	-	-	-	-	-	-	-	-	-	-	(1,445,974)	(20.00)
Extra Para Support	-	-	-	-	-	-	-	-	-	-	-	(6,097,076)	(150.00)
Special Education	3,253,859	33.23	(1,989,280)	(17.50)	1,264,579	15.73	28,661,179	-	28,661,179	(54,374)	(0.50)	(13,162,418)	(238.37)

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Department Name	Classified				Credentialed/Certificated							
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08 Budget		Reductions		2008/09 Proposed	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Deputy Superintendent												
Standard Assessment & Accountability												
Accountability Department	194,926	3.00	(66,879)	(1.00)	128,047	2.00	-	-	-	-	-	-
Compliance & Training	9,732	1.00	-	-	9,732	1.00	49,467	1.00	-	-	49,467	1.00
District Assessment Unit	430,069	7.00	-	-	430,069	7.00	-	-	-	-	-	-
Program Studies	454,779	6.00	-	-	454,779	6.00	-	-	-	-	-	-
Research & Reporting	740,102	9.00	-	-	740,102	9.00	-	-	-	-	-	-
Stand Assmt & Acctbilty	116,878	2.00	-	-	116,878	2.00	-	-	-	-	-	-
Testing Unit	352,390	6.00	(74,818)	(2.00)	277,572	4.00	-	-	-	-	-	-
Standard Assessment & Accountability	2,298,876	34.00	(141,697)	(3.00)	2,157,179	31.00	49,467	1.00	-	-	49,467	1.00

Department Name	Management				Non-Personnel			Total Reductions					
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08 Budget	Reductions	2008/09 Proposed	Unrestricted		Restricted	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget		Budget	FTE	Budget	FTE	
Deputy Superintendent													
Standard Assessment & Accountability													
Accountability Department	230,907	2.00	(234,706)	(1.83)	(3,799)	0.17	108,659	-	108,659	(57,225)	(0.42)	(244,360)	(2.41)
Compliance & Training	114,207	1.00	-	-	114,207	1.00	(11,264)	-	(11,264)	-	-	-	-
District Assessment Unit	111,669	1.00	(131,372)	(1.00)	(19,703)	-	93,774	(37,000)	56,774	(37,000)	-	(131,372)	(1.00)
Program Studies	220,145	2.00	(147,885)	(1.00)	72,260	1.00	42,576	-	42,576	(110,914)	(0.75)	(36,971)	(0.25)
Research & Reporting	147,884	1.00	-	-	147,884	1.00	70,807	26,971	97,778	(10,000)	-	36,971	-
Stand Assmt & Acctbilty	260,384	2.00	(111,265)	(1.00)	149,119	1.00	285,739	(45,000)	240,739	(111,759)	(0.60)	(44,506)	(0.40)
Testing Unit	268,592	2.00	(155,461)	(1.00)	113,131	1.00	632,388	(40,680)	591,708	(232,094)	(2.75)	(38,865)	(0.25)
Standard Assessment & Accountability	1,353,788	11.00	(780,689)	(5.83)	573,099	5.17	1,222,679	(95,709)	1,126,970	(558,992)	(4.52)	(459,103)	(4.31)

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Department Name	Classified				Credentialed/Certificated							
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08 Budget		Reductions		2008/09 Proposed	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Deputy Superintendent												
Teacher Preparation & Support												
Beginning Teacher Support	228,606	3.50	-	-	228,606	3.50	1,406,277	15.50	(274,580)	(3.20)	1,131,697	12.30
District Intern Support Prog	169,110	3.00	(52,179)	(1.00)	116,931	2.00	1,510,020	18.75	(1,029,858)	(12.00)	480,162	6.75
English Tutoring Com Based	79,802	8.20	-	-	79,802	8.20	91,025	1.50	-	-	91,025	1.50
Extended Lrng Oppr Dept	295,550	6.19	-	-	295,550	6.19	-	-	-	-	-	-
Teacher Prep & Student Support	186,936	2.50	-	-	186,936	2.50	85,821	1.00	-	-	85,821	1.00
Teacher Preparation & Support	960,005	23.39	(52,179)	(1.00)	907,826	22.39	3,093,143	36.75	(1,304,438)	(15.20)	1,788,705	21.55
Total Deputy Superintendent	32,182,330	719.15	(7,498,101)	(179.00)	24,684,229	540.15	51,971,766	616.91	(6,700,731)	(80.27)	45,271,035	536.64

Department Name	Management				Non-Personnel			Total Reductions					
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08 Budget	Reductions	2008/09 Proposed	Unrestricted		Restricted	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget			Budget	FTE	Budget	FTE
Deputy Superintendent													
Teacher Preparation & Support													
Beginning Teacher Support	111,669	1.00	-	-	111,669	1.00	1,988,018	-	1,988,018	(60,075)	(0.70)	(214,505)	(2.50)
District Intern Support Prog	124,761	1.00	-	-	124,761	1.00	357,033	-	357,033	(631,474)	(7.75)	(450,563)	(5.25)
English Tutoring Com Based	80,787	1.10	-	-	80,787	1.10	923,235	-	923,235	-	-	-	-
Extended Lrng Oppr Dept	596,531	7.40	(111,264)	(1.00)	485,267	6.40	35,774,253	111,264	35,885,517	(58,055)	(0.50)	58,055	(0.50)
Teacher Prep & Student Support	156,493	1.00	-	-	156,493	1.00	261,068	-	261,068	-	-	-	-
Teacher Preparation & Support	1,070,241	11.50	(111,264)	(1.00)	958,977	10.50	39,303,608	111,264	39,414,872	(749,604)	(8.95)	(607,013)	(8.25)
Total Deputy Superintendent	10,200,776	90.73	(3,754,136)	(31.33)	6,446,640	59.40	129,774,777	(382,487)	129,392,290	(3,276,303)	(28.52)	(15,059,152)	(262.08)

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Department Name	Classified				Credentialed/Certificated							
	2007/08 Budget Budget	FTE	Reductions Budget	FTE	2008/09 Proposed Budget	FTE	2007/08 Budget Budget	FTE	Reductions Budget	FTE	2008/09 Proposed Budget	FTE
General Counsel												
General Counsel												
Internal Audit	903,933	-	-	-	903,933	-	-	-	-	-	-	-
Office Of General Counsel	907,180	5.50	(45,847)	(0.50)	861,333	5.00	-	-	-	-	-	-
Parent Support & Board Service	220,286	1.00	(2,753)	-	217,533	1.00	-	-	-	-	-	-
General Counsel	2,031,399	6.50	(48,600)	(0.50)	1,982,799	6.00	-	-	-	-	-	-
Total General Counsel	2,031,399	6.50	(48,600)	(0.50)	1,982,799	6.00	-	-	-	-	-	-

Department Name	Management				Non-Personnel			Total Reductions					
	2007/08 Budget Budget	FTE	Reductions Budget	FTE	2008/09 Proposed Budget	FTE	2007/08 Budget	Reductions	2008/09 Proposed	Unrestricted Budget	FTE	Restricted Budget	FTE
General Counsel													
General Counsel													
Internal Audit	-	8.00	(172,808)	(1.00)	(172,808)	7.00	69,993	(14,989)	55,004	(187,797)	(1.00)	-	-
Office Of General Counsel	236,771	7.50	(222,172)	(1.50)	14,599	6.00	73,803	(25,555)	48,248	(293,574)	(2.00)	-	-
Parent Support & Board Service	-	1.00	(11,517)	-	(11,517)	1.00	26,466	(11,419)	15,047	(25,689)	-	-	-
General Counsel	236,771	16.50	(406,497)	(2.50)	(169,726)	14.00	170,261	(51,963)	118,298	(507,060)	(3.00)	-	-
Total General Counsel	236,771	16.50	(406,497)	(2.50)	(169,726)	14.00	170,261	(51,963)	118,298	(507,060)	(3.00)	-	-

SAN DIEGO UNIFIED SCHOOL DISTRICT
Office of the Chief Administrative Officer
Financial Operations Division
Budget Operations Department

April 28, 2008

2007/08 ALL FUNDS BUDGET & FTE
Branch / Division / Department
Central Offices

Department Name	Classified				Credentialed/Certificated							
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08 Budget		Reductions		2008/09 Proposed	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Superintendent of Schools												
Area Superintendent K-8 Area 1			-	-	-	-			-	-	-	-
Area Superintendent K-8 Area 2			-	-	-	-			-	-	-	-
Area Superintendent K-8 Area 3			-	-	-	-			-	-	-	-
Area Superintendent K-8 Area 4			-	-	-	-			-	-	-	-
Area Superintendent K-8 Area 5			-	-	-	-			-	-	-	-
Area Superintendent K-8 (Consolidated)	657,820	9.00	65,286	1.00	811,333	11.00	1,498,125	15.80	(45,897)	(0.50)	1,044	-
			119,583	1.50					-	-		
			119,583	1.50					-	-		
			(119,583)	(1.50)					-	-		
			(96,642)	(1.50)					-	-		
			65,286	1.00					(1,451,184)	(15.30)		
Area Superintendent K-8	657,820	9.00	153,513	2.00	811,333	11.00	1,498,125	15.80	(1,497,081)	(15.80)	1,044	-

Department Name	Management				Non-Personnel			Total Reductions				
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08	2008/09	Unrestricted		Restricted	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	Proposed	Budget	FTE	Budget	FTE
Superintendent of Schools												
Area Superintendent K-8 Area 1			-	-	-	-	-	-	-	-	-	-
Area Superintendent K-8 Area 2			-	-	-	-	-	-	-	-	-	-
Area Superintendent K-8 Area 3			-	-	-	-	-	-	-	-	-	-
Area Superintendent K-8 Area 4			-	-	-	-	-	-	-	-	-	-
Area Superintendent K-8 Area 5			-	-	-	-	-	-	-	-	-	-
Area Superintendent K-8 (Consolidated)	898,835	5.00	83,277	0.60	1,649,666	11.00	1,040,851	468,890	52,666	1.10		
			124,916	0.90					194,197	2.40		
			124,916	0.90					198,672	2.40		
			(179,767)	(1.00)					(501,473)	(2.50)		
			(179,767)	(1.00)					(480,118)	(2.50)		
			777,256	5.60					-	-	(628,642)	(8.70)
Area Superintendent K-8	898,835	5.00	750,831	6.00	1,649,666	11.00	1,040,851	468,890	(536,056)	0.90	(628,642)	(8.70)

SAN DIEGO UNIFIED SCHOOL DISTRICT
Office of the Chief Administrative Officer
Financial Operations Division
Budget Operations Department

April 28, 2008

2007/08 ALL FUNDS BUDGET & FTE
Branch / Division / Department
Central Offices

Department Name	Classified				Credentialed/Certificated							
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08 Budget		Reductions		2008/09 Proposed	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Superintendent of Schools												
Asst Superintendent High Schls												
Adult Ed/Department	47,701	1.00	-	-	47,701	1.00	-	-	-	-	-	-
Adult Ed/High Schl Dept	66,663	1.10	-	-	66,663	1.10	-	-	-	-	-	-
Asst Superintendent High Schls	206,970	3.50	(39,263)	(0.25)	167,707	3.25	338,999	5.00	(363,133)	(4.00)	(24,134)	1.00
Career Development Counseling	106,745	2.00	-	-	106,745	2.00	-	-	-	-	-	-
CCTE/Off Site	-	-	-	-	-	-	7,786	0.80	-	-	7,786	0.80
College, Career & Tech Ed	752,853	17.00	-	-	752,853	17.00	374,339	5.40	-	-	374,339	5.40
JROTC Office	122,940	2.00	-	-	122,940	2.00	-	-	-	-	-	-
Asst Superintendent High Schls	1,490,252	29.10	(39,263)	(0.25)	1,450,989	28.85	721,124	11.20	(363,133)	(4.00)	357,991	7.20

Department Name	Management				Non-Personnel			Total Reductions					
	2007/08 Budget		Reductions		2008/09 Proposed		2007/08		2008/09	Unrestricted		Restricted	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	Reductions	Proposed	Budget	FTE	Budget	FTE
Superintendent of Schools													
Asst Superintendent High Schls													
Adult Ed/Department	114,540	1.00	-	-	114,540	1.00	327,335	-	327,335	-	-	-	-
Adult Ed/High Schl Dept	-	-	-	-	-	-	382,329	-	382,329	-	-	-	-
Asst Superintendent High Schls	251,422	2.00	171,891	1.30	423,313	3.30	1,970,373	(190,290)	1,780,083	(87,209)	(0.95)	(333,586)	(2.00)
Career Development Counseling	102,292	0.83	-	-	102,292	0.83	9,027	-	9,027	-	-	-	-
CCTE/Off Site	-	-	-	-	-	-	590,739	-	590,739	-	-	-	-
College, Career & Tech Ed	458,980	5.97	-	-	458,980	5.97	2,991,548	(500)	2,991,048	(118,062)	(1.25)	117,562	1.25
JROTC Office	118,967	1.00	-	-	118,967	1.00	30,170	-	30,170	-	-	-	-
Asst Superintendent High Schls	1,108,724	10.80	171,891	1.30	1,280,615	12.10	7,991,129	(190,790)	7,800,339	(205,271)	(2.20)	(216,024)	(0.75)

SAN DIEGO UNIFIED SCHOOL DISTRICT
Office of the Chief Administrative Officer
Financial Operations Division
Budget Operations Department

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Department Name	Classified				Credentialed/Certificated							
	2007/08 Budget Budget	FTE	Reductions Budget	FTE	2008/09 Proposed Budget	FTE	2007/08 Budget Budget	FTE	Reductions Budget	FTE	2008/09 Proposed Budget	FTE
Superintendent of Schools												
Superintendent of Schools												
Communications	383,186	5.00	(62,800)	(0.85)	320,386	4.15	-	-	-	-	-	-
Communications/Translations Un	329,069	6.75	-	-	329,069	6.75	-	-	-	-	-	-
Cty Hgts Pilot Pgm-Admin	-	-	-	-	-	-	-	-	-	-	-	-
Government Relations	123,489	1.75	(55,522)	(0.78)	67,967	0.97	-	-	-	-	-	-
Superintendents Ofcs	80,109	1.00	-	-	80,109	1.00	-	-	-	-	-	-
Superintendent of Schools	915,854	14.50	(118,322)	(1.63)	797,532	12.87	-	-	-	-	-	-
Total Superintendent of Schools	3,063,926	52.60	(4,072)	0.12	3,059,854	52.72	2,219,249	27.00	(1,860,214)	(19.80)	359,035	7.20
Grand Total	191,348,908	3,622.71	(14,981,900)	(303.20)	176,367,008	3,319.51	70,458,958	860.31	(9,142,105)	(106.87)	61,316,853	753.44

Department Name	Management				Non-Personnel			Total Reductions					
	2007/08 Budget Budget	FTE	Reductions Budget	FTE	2008/09 Proposed Budget	FTE	2007/08 Budget	Reductions	2008/09 Proposed	Unrestricted Budget	FTE	Restricted Budget	FTE
Superintendent of Schools													
Superintendent of Schools													
Communications	426,658	4.00	(35,650)	(0.40)	391,008	3.60	350,072	(29,917)	320,155	(128,367)	(1.25)	-	-
Communications/Translations Un	60,472	1.00	-	-	60,472	1.00	23,197	-	23,197	-	-	-	-
Cty Hgts Pilot Pgm-Admin	9,732	1.00	-	-	9,732	1.00	(9,732)	-	(9,732)	-	-	-	-
Government Relations	280,016	2.00	-	-	280,016	2.00	80,291	(17,764)	62,527	(73,286)	(0.78)	-	-
Superintendents Ofcs	769,905	5.00	(352,555)	(3.00)	417,350	2.00	162,846	(8,208)	154,638	(360,763)	(3.00)	-	-
Superintendent of Schools	1,546,783	13.00	(388,205)	(3.40)	1,158,578	9.60	606,674	(55,889)	550,785	(562,416)	(5.03)	-	-
Total Superintendent of Schools	3,554,342	28.80	534,517	3.90	4,088,859	32.70	9,638,653	(818,640)	8,820,013	(1,303,743)	(6.33)	(844,666)	(9.45)
Grand Total	31,517,759	414.47	(6,034,604)	(49.83)	25,483,155	364.64	297,442,239	(4,589,133)	292,853,106	(18,191,889)	(179.71)	(16,555,853)	(280.19)