

# San Francisco Unified School District Two-Year Budget Dashboard (Tableau) User Guide

## CHARTS

Boxes display Division or Expenditure budgets by type and size.

## FILTER

Use the dropdown menus to select specific Funds, Resources, and/or Schools/Departments. The charts and data table below will adjust automatically.

## BUDGET TOTAL

This number will change to reflect any filters you select.

## ZOOM IN & OUT

Click on a box to zoom in by Division or Expenditure Type. The data table below will adjust automatically. Click on it again to zoom out to the original view.

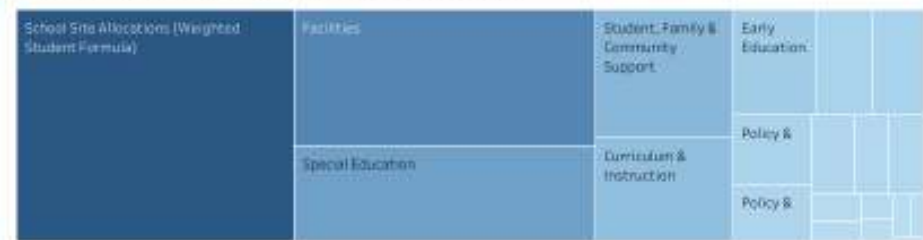
## TOOL TIPS

Hover on a box for additional information.

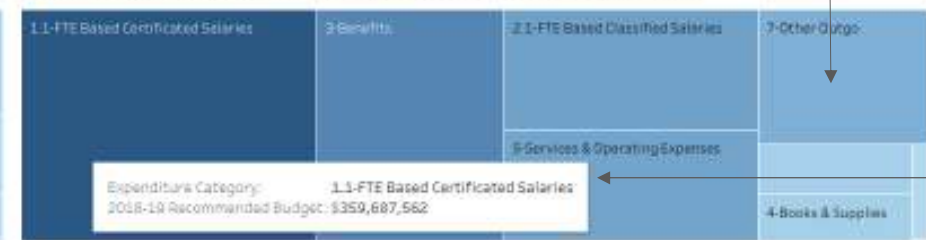
Fund (All) | Resource Name (All) | School / Department (All)

2018-19 Budget Total: \$1,105,740,167

2018-19 Budget by Division (Click on a division to zoom in)



2018-19 Budget by Expenditure Type (Click on an expenditure type to zoom in)



School/Department	Fund	Resource	Expenditure Category	2018-19 Recommended Budget	2017-18 Adopted Budget	2018-19 FTE	2017-18 FTE
010-SUPERINTENDENT'S OFFICE	01	00000- Unrestricted Resources	1.1-FTE Based Certificated Salaries	\$105,000	\$107,000	0.00	0.00
			2.1-Non FTE Based Certificated Salaries	\$2,000	\$25,539		
			2.1-FTE Based Classified Salaries	\$644,562	\$582,208	4.00	4.98
			2.2-Non FTE Based Classified Salaries		\$2,358		
			3-Benefits	\$345,869	\$322,385		
			4-Books & Supplies	\$23,500	\$19,125		
		<b>Total</b>	<b>\$1,277,797</b>	<b>\$1,241,292</b>	<b>5.58</b>	<b>5.58</b>	
30100-NCLB-TITLE IA BASIC			2.1-FTE Based Classified Salaries	\$133,675	\$123,173	1.00	1.00
			3-Benefits	\$60,264	\$57,946		
		<b>Total</b>	<b>\$193,938</b>	<b>\$180,719</b>	<b>1.00</b>	<b>1.00</b>	
90805-OCOF-SFUSD CONTRIBUTION			4-Books & Supplies		\$2,500		
			5-Services & Operating Expenses		\$279,167		
		<b>Total</b>		<b>\$281,667</b>			
90812-OCOF-PRIVATE CONTRIBUTION			4-Books & Supplies		\$500		
			5-Services & Operating Expenses		\$99,500		
		<b>Total</b>		<b>\$100,000</b>			
<b>Total</b>			<b>\$1,471,736</b>	<b>\$1,803,678</b>	<b>6.58</b>	<b>6.58</b>	

## BUDGET & FTEs

Two-year comparison of budgeted amount and number of FTEs.

## DATA TABLE

School / Department budgets will display details based on the charts above.

## SORT

Hover and click on icon to sort data in ascending or descending order.

## SHARE

Share link to dashboard with others.

## DOWNLOAD

Download dashboard as PDF or image.

## ENLARGE

Expand to full screen view.