



Santa Ana
Unified School District

2008-09 Budget Reduction Update

(Revised)

September 9, 2008

Jane A. Russo, Superintendent

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Business Services

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Business Services



Approved Budget Reductions	\$29.5 million
Revised Reductions	<u>\$26.4 million</u>
Shortfall	< \$3.1 million >
Est. % of Reductions Attained	89% *

* Last year, attained 85% of Approved Budget Reductions

* Reflects change from previous PowerPoint



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No.	Approved Budget Reductions	Revised Reductions	Responsible Departments		Proposal
1	\$7,721,530	\$6,921,530	Special Ed	●	Special Ed Related <i>(Shortfall: Due to Late Layoff Notices. Health benefits will be paid for an extra 90 days.)</i>
2	\$6,000,000	\$6,000,000	Elem Ed / Second Ed / Human Res	●	Eliminate K-3 & 9 th Grade Class Size Reduction Budget Encroachment
3 *	\$3,800,000	\$3,275,000	Elem Ed / Second Ed / Human Res	●	School Size Allocations – Base Program <i>(Shortfall: Due to Late Layoff Notices)</i>
4 *	\$1,578,026	\$110,130	Human Res	●	Eliminate Vacant Positions <i>(Shortfall: Accompanist positions were reinstated; Some positions identified were categorically funded; Certain positions at sites became base/flex positions)</i>
5	\$1,179,000	\$1,179,000	Human Res	●	Reduce Elementary AP Staffing
6	\$1,007,233	\$1,036,030	Second Ed	●	Eliminate 9 Nurse Positions
7 *	\$1,000,000	\$1,000,000	Cabinet	●	Reduce Consultant Use
8	\$956,000	\$807,123	Elem Ed / Second Ed / Bus Svcs / F4T	●	Have the Cafeteria Fund Pay for Activity Supervisors that Supervise Lunch
9	\$500,000	\$500,000	Elem Ed / Second Ed	●	Reduce Activity Supervisor Budget by 20%

● = On target ● = Variance within \$250,000 ● = Variance > \$250,000 or in process



No.	Approved Budget Reductions	Revised Reductions	Responsible Departments		Proposal
10 *	\$500,000	\$487,500	Deputy Supt / Schl Police	●	Reduce Police Services
11	\$495,455	\$495,455	Human Res	●	Implement Management Furlough Days (2 Years)
12	\$358,000	\$358,000	Facilities & Governmental Relations	●	Reduce Custodians to 11.5 Months
13	\$350,000	\$350,000	Facilities & Governmental Relations	●	Reduce the Number of Portable Rentals
14	\$337,800	\$337,800	Facilities & Governmental Relations	●	Custodial Substitutes Cost / Monitoring <i>(Shortfall: Monitoring process needs to be further refined)</i>
15	\$310,000	\$310,000	Facilities & Governmental Relations	●	Consolidate Intermediate School Groundskeepers
16	\$268,974	\$200,652	Human Res	●	Eliminate 2 District Office Administrators <i>(Shortfall: One position partially funded with categorical funds)</i>
17	\$188,000	\$188,000	Bus Svcs / ITC	●	Reduce Maintenance Repair Contracts, License Fees & Replacement Costs for Obsolete Equip within ITC
18	\$186,000	\$186,000	Human Res	●	Collect Association Sub-Pay <i>(Shortfall: SAEA not yet billed)</i>
19	\$184,000	\$138,000	Facilities & Governmental Relations	●	Eliminate Use of Personal Appliances <i>(Shortfall: Memo needs to be issued to sites/departments)</i>

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20	\$172,571	\$172,571	Deputy Supt / Schl Police	●	Shift a Portion of the Sworn Police Officer Positions to Title IV <i>(Shortfall: There may be other funding priorities for this grant)</i>
21	\$170,067	\$181,650	Elem Ed	●	Return Hoover Students to Home School
22	\$168,000	\$168,000	Deputy Supt / Schl Police	●	Reduce DSO Overtime Costs
23	\$164,362	\$137,000	Facilities & Governmental Relations	●	Eliminate 4 Custodial Supervisor positions and replace with 2 Manager of Custodial Positions
24	\$138,000	\$0	Second Ed	●	Shift Work Schedule – High School Library Media Technician <i>(Proposal invalidated by School Site Allocations – Base Program)</i>
25	\$110,000	\$130,222	Elem Ed	●	Share a Principal – Carver & Romero Cruz
26	\$104,000	\$104,000	Bus Svcs / ITC	●	Change IMC Funding
27	\$100,000	\$100,000	Human Res	●	Increase Number of Subs in the Sub Pool
28	\$100,000	\$100,000	Bus Svcs	●	Reduce Business Svc's Legal Services & Audit Contract Costs
29	\$90,000	\$90,000	Dept Heads	●	Reduce Department Budgets by 5%
30	\$87,000	\$87,000	Cabinet	●	Reduce Unrestricted Funding of Conference Attendance <i>(Shortfall: Further enhance internal controls for compliance)</i>
31 *	\$82,000	\$74,285	Bus Svcs / Risk Mgmt	●	Eliminate Civic Center <i>(a 12 month Department Specialist position)</i>

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32	\$76,724	\$76,724	Deputy Supt	●	Transfer Funding for One Administrative Secretary to the Two-way Digital Grant
33	\$75,910	\$75,910	Deputy Supt	●	Transfer Funding for One Curriculum Specialist in Educational Technology to the Two-way Digital Grant
34	\$74,838	\$74,838	Human Res	●	Pay Clerical Subs at Administrative Assistant Rate
35	\$74,103	\$74,103	Deputy Supt	●	Transfer from Education Services, One Senior Secretary position to .5 FTE Reading First and .5 FTE Data Grant
36	\$73,505	\$73,505	Bus Svcs / Purchasing	●	Eliminate a Storekeeper position in the Warehouse Dept. or reduce Warehouse/Purchasing dept. budget (<i>Shortfall: Pending implementation</i>)
37	\$70,000	\$70,000	Bus Svcs / Publications	●	Reduce Publication Department's Equipment Lease Contract Cost
38	\$69,406	\$69,406	Deputy Supt / Research & Evaluation	●	Shift Funding of Coordinator of Student Achievement (.5 FTE) to new Data Grant (<i>Shortfall: Pending implementation</i>)
39	\$68,000	\$68,000	Elem Ed / Second Ed	●	Consolidate High School / Intermediate Summer School (<i>Shortfall: Number of sites not reduced at High Schools</i>)
40	\$66,504	\$74,063	Second Ed / Pupil Support Svcs	●	Administrative Secretary Position for Pupil Support Services (partially Categorically Funded)
41	\$65,000	\$65,000	Special Ed / Pupil Support Svcs	●	Do not fill Senior Administrative Clerk II position in the Wellness Department

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42	\$64,000	\$64,000	Human Res	●	Elimination of Management Stipends
43	\$61,000	\$61,000	Human Res	●	Reduce HR Legal Costs by an additional \$61K beyond Previous Board Action
44	\$60,000	\$60,000	Bus Svcs	●	Reduce Business Services' Costs for Replacement Equipment
45 *	\$57,955	\$57,955	Human Res	●	Eliminate One Personnel Assistant Position
46	\$49,179	\$49,179	Deputy Supt / Research & Evaluation	●	Shift Portion of Instructional Materials (benchmarks) Duplication Cost to Categorical Funding sources rather than General Fund (<i>Shortfall: Pending implementation</i>)
47	\$45,500	\$45,500	Deputy Supt / Research & Evaluation	●	Shift Funding of Sr. Research Analyst Positions (One General Fund and One Title I)
48	\$44,800	\$44,800	Special Ed / Pupil Support Svcs	●	Eliminate 3 Central Health Clerk positions from the Wellness Dept.
49	\$32,000	\$32,000	Human Res	●	Reduce Substitute Teacher Costs (pro-rata)
50	\$10,000	\$12,647	Human Res	●	Ensure All Data Entry Clerks at 11 Month Employment

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