

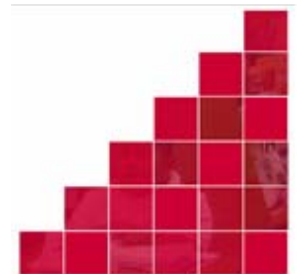
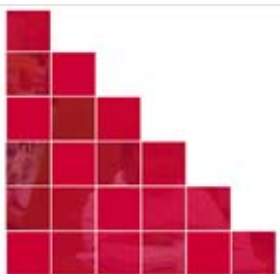


Santa Ana
Unified School District

Enrollment Update



September 23, 2008





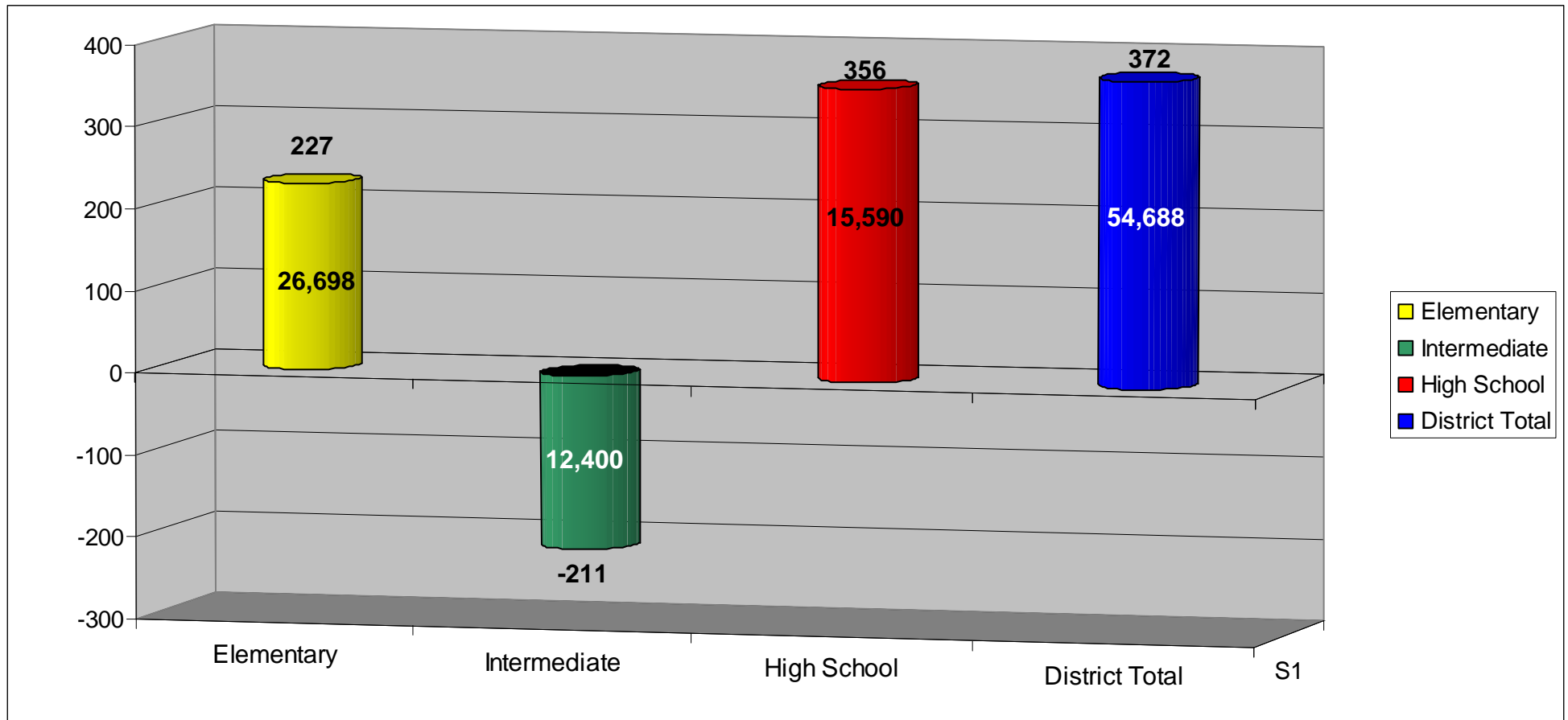
Enrollment versus Projection 9/17/2008

- +227 Elementary
- -211 Intermediate
- +356 High School

- Total increase 372



Current Enrollment vs. Projections



Total Enrollment Increase since September 9, 2008 Board Meeting = 170



Additional Certificated Staffing

- 11 FTE in Elementary
- 11.2 FTE in High School
- Total increase 22.2 FTE



General Fund Budget Impact

- Increased Enrollment 372 students
 - ADA 94% of enrollment generates revenue of: \$2,021,950
 - Cost of additional allocation of certificated staff
 - First year teacher = \$64,500 <\$1,419,000>
 - Cost of other Base allocation staffing <\$80,000>
- Approximate Total Additional Revenue: \$522,950