



**Santa Ana**  
Unified School District

# **2008-09 Budget**

*(Revisions per June 10<sup>th</sup> Board Direction)*

*June 24, 2008*

**Jane A. Russo, Superintendent**

**Ron Murrey, Associate Superintendent**  
**Business Services**

**Kelvin Tsunezumi, Executive Director**  
**Business Services**



## Budget Reductions

	Budget Reductions	June 10 <sup>th</sup> Budget Presentation - Assumed Reductions	Board Authorized Reductions
1.	District Office Centralized Support Services	\$2.4 million	\$2.2 million *
2.	Special Education	\$1.8 million	\$1.3 million **
3.	School Site Allocation – Base Program	\$3.8 million	\$3.8 million
4.	Reduction of CSR Encroachment	\$6.0 million	\$6.0 million
	Total Incremental Budget Reductions	\$14.0 million	\$13.3 million

\* Eliminated proposal to fund Purchasing positions utilizing Measure G funds

\*\* Special Education's proposed reductions reduced by \$500K

*Note: Without encroaching on the General Fund, the Elementary Music Program will continue whereas Elementary Arts in Schools will no longer be funded.*



	2008-09	2009-10	2010-11
<b>Board Authorized Reductions (less one-time cuts)</b>	<b>\$16.2 million</b>	<b>---</b>	<b>---</b>
<b>Reductions Authorized - June 10<sup>th</sup></b>	<b>\$13.3 million</b>	<b>\$0.0 million</b>	<b>\$0.0 million</b>
<b>Total Reductions (Unrestricted)</b>	<b>\$29.5 million</b>	<b>\$0.0 million</b>	<b>\$0.0 million</b>
<b>Shortfall after Reduction *</b>	<b>(\$5.1 million)</b>	<b>\$4.4 million</b>	<b>\$.9 million</b>
<b>Reserves</b>	<b>2.9% *</b>	<b>3.3% *</b>	<b>3.2% *</b>
<b>Reserve (Presented at June 10<sup>th</sup> Board Meeting which assumed \$14 million in 'addt'l' reductions)</b>	<b><del>3.0% *</del></b>	<b><del>3.3% *</del></b>	<b><del>3.2% *</del></b>

\* COLA Salary increases for all years not yet negotiated and are thus not included but the cost of step, column & longevity are budgeted. Note: All revenues associated with COLAs for these years are included.



<u>(\$s in 000's)</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Revenues*	\$482,035	\$501,741	\$514,393
Expenditures*	\$487,178	\$497,358	\$513,511
Net Increase – Decrease	<b>(\$5,143)</b>	<b>\$4,384</b>	<b>\$882</b>
Unrestricted	<b>(\$4,505)</b>	\$2,258	\$128
Restricted	<b>(\$639)</b>	\$2,126	\$754
Reserves	2.9% **	3.3% **	3.2% **

\* Includes Other Sources & Uses.

\*\* COLA Salary increases for these years have not yet been negotiated and are thus not included. However, all revenues associated with COLAs for these years are included and the cost of step, column & longevity are budgeted.