

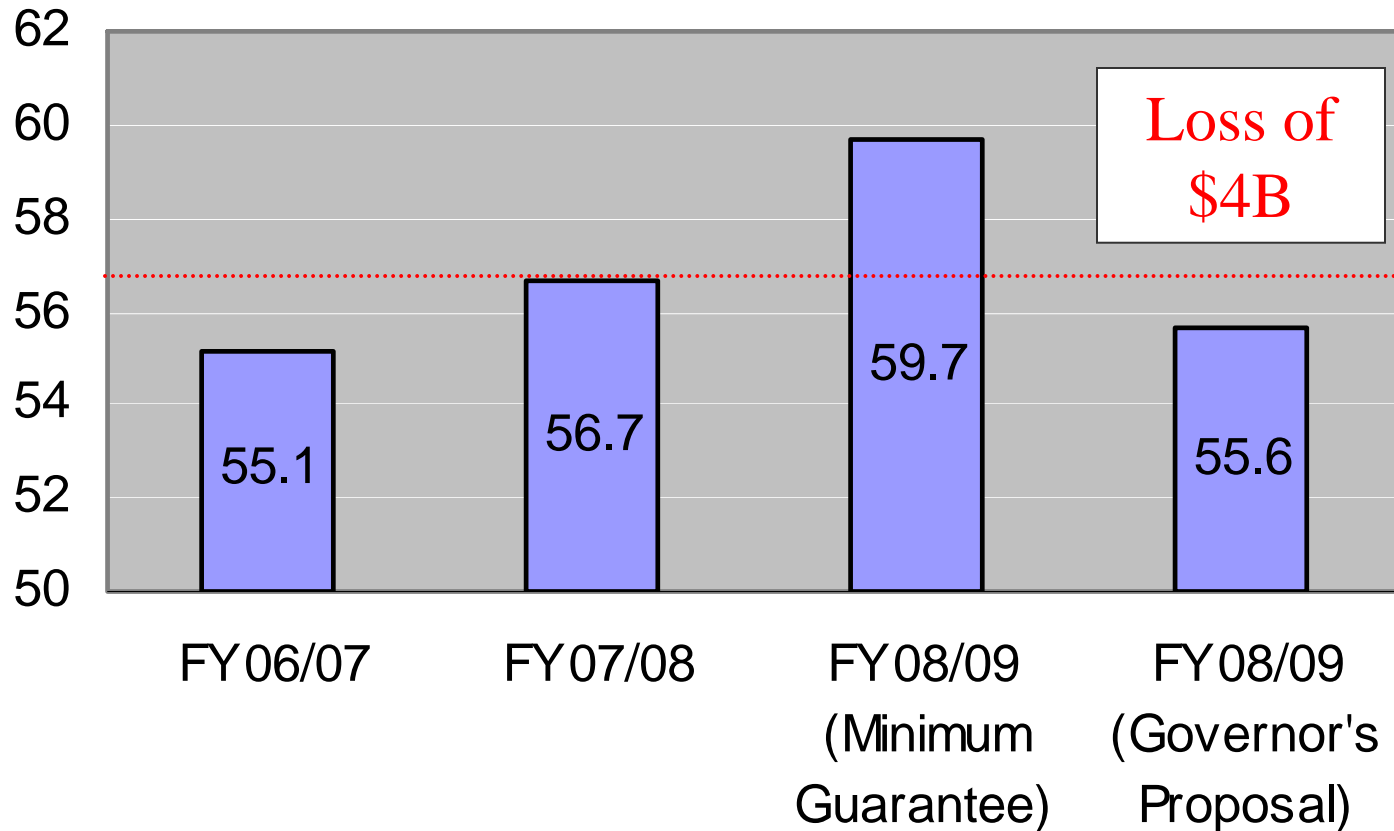
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Impact of the  
Governor's Proposed Budget  
on the AUSD

February 4, 2008

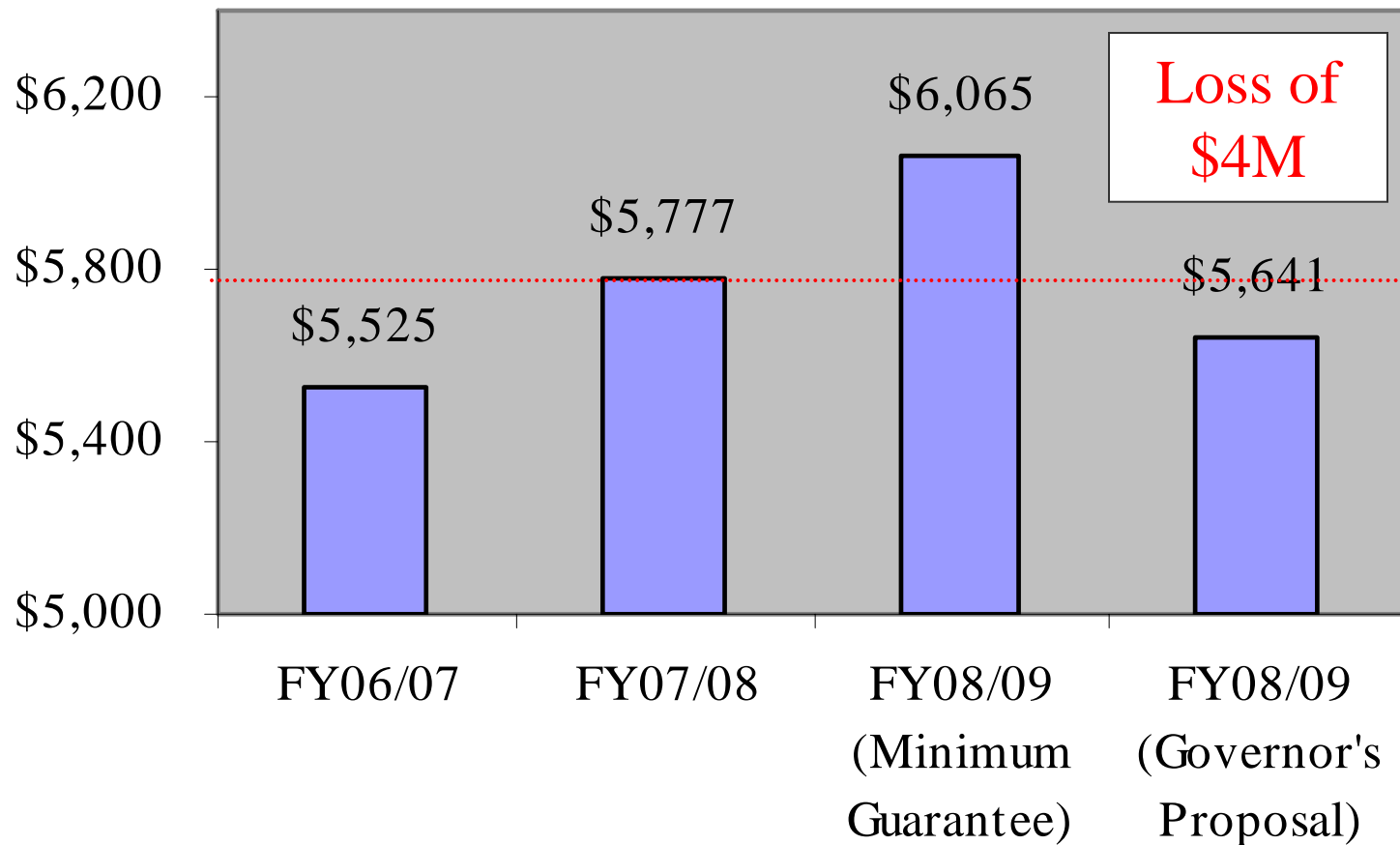
# Suspending Proposition 98

Proposition 98 Appropriations  
(Billions)



# Suspending Proposition 98

AUSD Base Revenue Limit



# Multi-Year Projections

## As of FY07/08 First Interim

	FY06/07 Actuals	FY07/08 Projection	FY08/09 Projection	FY09/10 Projection
Revenues	84,568,921	83,755,624	86,552,977	87,325,387
Expenditures	80,701,685	86,870,395	84,970,470	86,467,560
Other Sources (Uses)	(579,249)	(435,906)	(435,906)	(435,906)
Net Inc/Dec in Fund Balance	3,287,987	(3,550,677)	1,146,602	421,920
Beginning Balance	4,378,028	7,666,016	4,115,339	5,261,940
<b>Ending Balance</b>	<b>7,666,016</b>	<b>4,115,339</b>	<b>5,261,940</b>	<b>5,683,861</b>
Components of Ending Balance				
Revolving Cash	50,000	50,000	50,000	50,000
For Economic Uncertainties	2,438,428	2,619,189	2,562,191	2,607,104
Legally Restricted Balance	5,591,153	-	-	-
Mandate Cost Reimbursement	-	1,080,000	1,080,000	1,080,000
P2 ADA	-	137,207	-	-
<b>Available Unrestricted Reserve</b>	<b>(413,565)</b>	<b>228,943</b>	<b>1,569,749</b>	<b>1,946,757</b>

# Multi-Year Projections

## As of FY08/09 Governor's Budget

	FY06/07 Actuals	FY07/08 Projection	FY08/09 Projection	FY09/10 Projection
Revenues	84,568,921	83,480,865	82,432,304	83,613,268
Expenditures	80,701,685	86,870,395	85,027,949	86,565,050
Other Sources (Uses)	(579,249)	(435,906)	(435,906)	(435,906)
Net Inc/Dec in Fund Balance	3,287,987	(3,825,436)	(3,031,550)	(3,387,687)
Beginning Balance	4,378,028	7,666,016	3,840,580	809,029
<b>Ending Balance</b>	<b>7,666,016</b>	<b>3,840,580</b>	<b>809,029</b>	<b>(2,578,658)</b>
Components of Ending Balance				
Revolving Cash	50,000	50,000	50,000	50,000
For Economic Uncertainties	2,438,428	2,619,189	2,563,916	2,610,029
Legally Restricted Balance	5,591,153	-	-	-
Mandate Cost Reimbursement	-	1,080,000	1,080,000	1,080,000
P2 ADA	-	137,207	-	-
<b>Available Unrestricted Reserve</b>	<b>(413,565)</b>	<b>(45,816)</b>	<b>(2,884,886)</b>	<b>(6,318,686)</b>

# What does \$4M look like?

Unit	Cost of 1%	Reduction	FTE
AEA	\$380K	\$2.77M	46
ACSA	\$54K	\$0.39M	4
LOCAL 1	\$37K	\$0.27M	6
CSEA	\$79K	\$0.57M	16
<b>TOTAL</b>	<b>\$550K</b>	<b>\$4.00M</b>	<b>72</b>

Reduction Factor = 7.3

# What does \$4M look like?

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- Close two elementary schools – \$300K each
- Close one middle school – \$600K
- Eliminate all Class Size Reduction – \$500K
- Eliminate one high school Vice Principal – \$100K
- Move Continuation High School to a comprehensive high school – \$200K
- Eliminate JROTC – \$100K
- Reduce middle school Counselors – \$150K
- ?

*\$2.3M*

# What can the AUSD do?

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- Increase Revenue
- Reduce Expenditures
- Negative Certification
- Combination