



Santa Barbara
SCHOOL DISTRICTS

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Memorandum

Date: June 24, 2010
To: Dr. J. Brian Sarvis, Superintendent
From: Meg Jetté, Director, Fiscal Services
Subject: Elementary and Secondary District's Expense per Average Daily Attendance (ADA)

Attached is a history of expense per ADA using Unaudited Actuals from 2006-07 through 2008-09 and budget for 2009-10 and 2010-11.

Notes:

Total expenses include transfers out and other uses and include Parcel Taxes in 2009-10 and 2010-11:
ADA is either actual P-2 or projected P-2:

**Santa Barbara School Districts
Expenses per ADA**

Prepared By Meg Jetté

June 24, 2010

	Unaudited Actuals	Unaudited Actuals	Unaudited Actuals	**** Second Interim	**** Adopted Budget
	2006-07	2007-08	2008-09	2009-10	2010-11
*** <u>Total General Fund Expenses</u>	124,961,172	121,410,115	121,817,288	121,391,256	108,422,503
** <u>ADA</u>	14,003.37	13,763.54	13,607.62	13,528.69	13,360.78
<u>Expense per ADA</u>	<u>\$ 8,924</u>	<u>\$ 8,821</u>	<u>\$ 8,952</u>	<u>\$ 8,973</u>	<u>\$ 8,115</u>
<u>(Decrease)/Increase</u>		\$ (103)	\$ 131	\$ 21	\$ (858)
<u>Percentage Change</u>		-1%	1%	0.23%	-10%

*** Total Expense includes transfers out and other uses

** ADA is not prior year

**** Includes Parcel Tax