

ELK GROVE UNIFIED SCHOOL DISTRICT

Finance & School Support

August 19, 2020

**2020/21 BUDGET DEVELOPMENT
PROPOSED FUNDING PRIORITIES**

| | <u>S/C</u> | <u>F.T.E.</u> | <u>RECOMMENDED</u> <u>ONE-TIME</u> | <u>CARES ACT</u> | <u>TOTAL</u> |
|--|------------|----------------|---------------------------------------|---------------------|---------------------|
| I. 2020-21 RECOMMENDED 2019-20 PRIORITIES (TIER II) | | | | | |
| A. Visual & Performing Arts - Site Materials/Equipment | | | \$ 262,945 | \$ - | \$ 262,945 |
| B. School Attendance Improvement Program | | | 5,000 | - | 5,000 |
| C. Honors & Advanced Placement Support (OCR): | | | | | |
| 1. Academic Competitions \$500 per 7-12 site | Y | | 9,000 | - | 9,000 |
| 2. Advanced Placement Admin. Costs | Y | | 19,500 | - | 19,500 |
| 3. Honors/AP Training \$5,000 per 7-12 site | Y | | 90,000 | - | 90,000 |
| 4. Honors/AP Coord. Stipend (includes benefits) 9-12 site | Y | | 36,000 | - | 36,000 |
| 5. Honors/AP Recruitment \$1,000 per site | Y | | 18,000 | - | 18,000 |
| D. Food & Nutrition Services Support* | | | | 600,000 | 600,000 |
| E. Marketing | | | 125,000 | - | 125,000 |
| F. Parent Engagement | Y | | 190,703 | - | 190,703 |
| G. Professional Development | Y | | - | 1,300,000 | 1,300,000 |
| H. Summer School/Extended Learning | Y | | - | 1,000,000 | 1,000,000 |
| I. Middle School Athletics (7th Grade) | | | 108,000 | - | 108,000 |
| J. Middle School Athletics (8th Grade) | | | 108,000 | - | 108,000 |
| K. Augmentation Equity Office | | | 100,000 | - | 100,000 |
| TOTAL RECOMMENDED TIER II PRIORITIES | | - | \$ 1,072,148 | \$ 2,900,000 | \$ 3,972,148 |
| | | | | | |
| | <u>S/C</u> | <u>F.T.E.</u> | <u>ONE-TIME</u> | <u>ONGOING</u> | <u>TOTAL</u> |
| I. APPROVED 3/17/2020 FUNDING PRIORITIES (TIER I) | | | | | |
| A. Visual & Performing Arts - Director | | 1.0000 | \$ 139,635 | \$ - | \$ 139,635 |
| B. Transportation FLHS | | 3.1300 | 197,839 | | 197,839 |
| C. Custodian I (9 day shift 14 night shift) | | 23.0000 | 1,462,175 | | 1,462,175 |
| D. Improve Your Tomorrow Program* (Addition of EHMS) | Y | | 600,000 | | 600,000 |
| TOTAL TIER I APPROVED PRIORITIES | | 27.1300 | \$ 2,399,649 | \$ - | \$ 2,399,649 |
| | | | | | |
| II. NEGOTIATED ITEMS EXPIRING 6/30/2020 | | | | | |
| A. Subject Matter Teachers | | 38.0900 | \$ - | \$ - | \$ - |
| B. Non-Instructional FTE | | 9.0000 | 789,661 | | 789,661 |
| C. Adjunct Duty Salary Schedule Roll Back (\$34,807) | | | - | | - |
| D. TK-3 Class Size /Overload MOU (ext. to 6/30/22) \$1.9M OT | | | - | | - |
| TOTAL NEGOTIATED ITEMS EXPIRING 6/30/2020 | | 47.0900 | \$ 789,661 | \$ - | \$ 789,661 |
| | | | | | |
| TOTAL 2020-21 APPROVED (3/17/2020) FUNDING PRIORITIES | | 74.2200 | \$ 3,189,310 | \$ - | \$ 3,189,310 |
| | | | | | |
| TOTAL 2020-21 PRIOR YEAR (2019-20) PRIORITIES | | 74.2200 | \$ 4,261,458 | \$ 2,900,000 | \$ 7,161,458 |

(*) Expansion of current program.

- =Mandated and we know the return on investment.
- =Outcomes can be measured and we know it is working.