

ELK GROVE UNIFIED SCHOOL DISTRICT

Finance & School Support

September 1, 2020

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

	<u>S/C</u>	<u>F.T.E.</u>	<u>ONE-TIME FROM UNREST. GENERAL FUND</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	\$ 2,260,014	\$ 139,635	\$ 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	\$ 3,049,675	\$ 139,635	\$ 3,189,310
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TOTAL 2020-21 PRIOR YEAR (2019-20) PRIORITIES	74.2200	\$ 4,121,823	\$ 3,039,635	\$ 7,161,458
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(*) Expansion of current program.

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