

ELK GROVE UNIFIED SCHOOL DISTRICT

Finance & School Support

February 19, 2021

**2021/22 BUDGET DEVELOPMENT
PROPOSED FUNDING PRIORITIES**

	<u>S/C</u>	<u>F.T.E.</u>	<u>ONE-TIME</u>	<u>ONGOING</u>	<u>TOTAL</u>
I. RECOMMENDED 2020-21 PRIORITIES (TIER I)					
A. Transportation FLHS		3.1300	\$ 197,839		\$ 197,839
B. Custodian I (9 day shift 14 night shift)		23.0000	1,462,175		1,462,175
TOTAL TIER I RECOMMENDED PRIORITIES		26.1300	\$ 1,660,014	\$ -	\$ 1,660,014



II. RECOMMENDED 2020-21 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. AVID Materials & Supplies \$3,300/7-12 site	Y		59,400	-	59,400
E. Food & Nutrition Services Support			600,000	-	600,000
F. Marketing			125,000	-	125,000
G. Parent Engagement	Y		190,703	-	190,703
H. Professional Development	Y		1,300,000	-	1,300,000
I. Summer School/Extended Learning	Y		1,000,000	-	1,000,000
J. Middle School Athletics (7th Grade)			108,000	-	108,000
K. Middle School Athletics (8th Grade)			108,000	-	108,000
L. Equity Office Augmentation			100,000	-	100,000
TOTAL RECOMMENDED TIER II PRIORITIES		-	\$ 4,031,548	\$ -	\$ 4,031,548

TOTAL RECOMMENDED 2021-22 PRIOR YEAR (2020-21) PRIORITIES	26.1300	\$ 5,691,562	\$ -	\$ 5,691,562
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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.