

ELK GROVE UNIFIED SCHOOL DISTRICT

Finance & School Support

May 11, 2021

MEETING OF THE BOARD OF EDUCATION



May 11, 2021

~~Budget Development Process~~

- ✓ Maintain Fiscal Solvency
- ✓ Maintain/Evaluate What We Have Built Over Past Few Years
- ✓ Remain Competitive
- ✓ Build Upon What We Have Already Started
- ✓ Contemplate New Programs/Initiatives

ELK GROVE UNIFIED SCHOOL DISTRICT
Finance & School Support
May 11, 2021

2021/22 BUDGET DEVELOPMENT
MEETING OF THE BOARD OF EDUCATION

	ONE-TIME	ONGOING	TOTAL
I. 2014/15			
1. April, 2014	\$ 4,605,000.00	\$ 7,349,000.00	\$ 11,954,000.00
2. May, 2014	8,906,000.00	114,000.00	9,020,000.00
3. Total	<u>\$ 13,511,000.00</u>	<u>\$ 7,463,000.00</u>	<u>\$ 20,974,000.00</u>
II. 2015/16			
1. April, 2014	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
2. May, 2014	3,237,500.00	212,500.00	3,450,000.00
3. April, 2015	6,818,120.00	22,814,311.00	29,632,431.00
4. November, 2015	1,324,987.00	-	1,324,987.00
5. Total	<u>\$ 12,380,607.00</u>	<u>\$ 23,026,811.00</u>	<u>\$ 35,407,418.00</u>
III. 2016/17			
1. April, 2014	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
2. May, 2014	1,600,000.00	212,500.00	1,812,500.00
3. April, 2015	5,481,700.00	1,299,517.00	6,781,217.00
4. November, 2015	-	1,657,973.00	1,657,973.00
5. March, 2016	17,796,361.00	9,626,028.00	27,422,389.00
6. Total	<u>\$ 25,878,061.00</u>	<u>\$ 12,796,018.00</u>	<u>\$ 38,674,079.00</u>
IV. 2017/18			
1. April, 2014	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
2. May, 2014	1,600,000.00	-	1,600,000.00
3. April, 2015	2,766,342.00	-	2,766,342.00
4. March, 2016	1,750,000.00	-	1,750,000.00
5. March, 2017	2,600,000.00	2,000,000.00	4,600,000.00
6. May, 2017	1,054,002.00	-	1,054,002.00
7. Total	<u>\$ 10,770,344.00</u>	<u>\$ 2,000,000.00</u>	<u>\$ 12,770,344.00</u>
V. 2018/19			
1. April, 2014	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
2. May, 2014	1,490,703.00	109,297.00	1,600,000.00
3. April, 2015	491,900.00	2,328,006.00	2,819,906.00
4. March, 2017	2,400,000.00	-	2,400,000.00
5. May, 2017	1,054,002.00	-	1,054,002.00
6. March, 2018	-	2,254,104.00	2,254,104.00
7. May, 2018	1,213,580.00	-	1,213,580.00
8. August, 2018	1,348,509.00	-	1,348,509.00
9. Total	<u>\$ 8,998,694.00</u>	<u>\$ 4,691,407.00</u>	<u>\$ 13,690,101.00</u>
VI. 2019/20			
1. April, 2014	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
2. May, 2014	1,490,703.00	-	1,490,703.00
3. April, 2015	280,500.00	152,000.00	432,500.00
4. March, 2017	2,300,000.00	500,000.00	2,800,000.00
5. May, 2017	638,000.00	416,002.00	1,054,002.00
6. May, 2018	1,118,580.00	95,000.00	1,213,580.00
7. August, 2018	1,105,794.00	240,636.00	1,346,430.00
8. April, 2019	621,389.00	250,000.00	871,389.00
9. Total	<u>\$ 8,554,966.00</u>	<u>\$ 1,653,638.00</u>	<u>\$ 10,208,604.00</u>
VII. 2020/21			
1. May, 2014	\$ 190,703.00	\$ -	\$ 190,703.00
2. April, 2015	280,500.00	-	280,500.00
3. May, 2017	638,000.00	-	638,000.00
4. May, 2018	478,945.00	139,635.00	618,580.00
5. August, 2018	1,053,633.00	-	1,053,633.00
6. April, 2019	636,381.00	-	636,381.00
7. March, 2020	54,000.00	-	54,000.00
8. Total	<u>\$ 3,332,162.00</u>	<u>\$ 139,635.00</u>	<u>\$ 3,471,797.00</u>
VIII. 2021/22			
1. May, 2014	\$ 190,703.00	\$ -	\$ 190,703.00
2. April, 2015	280,500.00	-	280,500.00
3. May, 2017	308,000.00	-	308,000.00
4. May, 2018	262,945.00	-	262,945.00
5. August, 2018	5,000.00	1,048,633.00	1,053,633.00
6. April, 2019	25,000.00	611,381.00	636,381.00
7. March, 2021	1,359,400.00	-	1,359,400.00
8. Total	<u>\$ 2,431,548.00</u>	<u>\$ 1,660,014.00</u>	<u>\$ 4,091,562.00</u>
IX. GRAND TOTAL	<u>\$ 85,857,382.00</u>	<u>\$ 53,430,523.00</u>	<u>\$ 139,287,905.00</u>

ELK GROVE UNIFIED SCHOOL DISTRICT
Budget Department

**2014/15 BUDGET DEVELOPMENT
DISCUSSION**

	ONGOING	ONE-TIME
BOARD APPROVED APRIL 22, 2014 AND APRIL 30, 2014		
<u>I. 2014-15 BOARD INTERESTS: (no recommendations made pending Board direction)</u>		
a. Freshman Sports= \$500,000	\$ 500,000	
b. Bilingual Teaching Associates = \$255,000 (5.00 FTE)	\$ 255,000	
c. K-6 Library Technicians (3 hrs/site) = \$412,000	\$ 412,000	
d. 7-8 Library Technicians (4 hrs/site) = \$204,000	\$ 204,000	
e. 9-12 Library Technicians (8 hrs/site) = \$315,000	\$ 315,000	
<u>II. 2014-15 CONTINUING PROGRAMS FOR CONSIDERATION:</u>		
a. GATE/Honors/AP Course Access (OCR)	\$ 500,000	
b. California Partnership Academy (CPA) Under Funded = \$165,000	\$ 165,000	
c. C/PL Staff = \$615,000	\$ 615,000	
<u>III. 2014-15 OTHER FUNDING CONSIDERATIONS:</u>		
a. Alternative Education Registrar (1.00 FTE) = \$59,000	\$ 59,000	
b. K-6 School Office Assistant Year Round Schools (12.00 13.00 FTE) = \$625,000 (Plus current \$300,000)	\$ 678,000	
c. Summer School (2014) = \$3,200,000		\$ 3,200,000
d. Summer School (2015) = \$3,200,000	\$ 2,200,000	\$ 1,000,000
e. Warehouse/Mailroom (1 hr/day) = \$46,000	\$ 46,000	
f. Supplement Current Athletics = \$400,000	\$ 400,000	
g. Construction Team 6 (one-time) = \$405,000		\$ 405,000
h. Elementary Reading = \$1,000,000	\$ 1,000,000	
TOTAL	\$ 7,349,000	\$ 4,605,000
BOARD APPROVED MAY 15, 2014		
<u>I. 2014-15 BOARD INTERESTS: (no recommendations made pending Board direction)</u>		
a. Review Existing Programs		
b. CPR for All Staff = \$135,000		
c. Unfunded Liabilities		
d. Healthy Start		
<u>II. 2014-15 CONTINUING PROGRAMS FOR CONSIDERATION:</u>		
a. Student Fees & Site Supplies*		\$ 425,000
b. 9th Grade CSR = \$702,000 (see item II. f.)		
c. CCSS On-going Professional Development = \$2.2M (offset by \$702,000 item II.d.)		\$ 1,300,000
d. Automated External Defibrillators (AED) = \$59,000 4 yrs. \$9,000 6 yrs.	\$ 9,000	\$ 255,000
e. CPR/AED Training = \$30,000	\$ 30,000	
f. Marion Mix NSS = \$201,000 (one-time fixed costs)		\$ 201,000
<u>III. 2014-15 OTHER FUNDING CONSIDERATIONS:</u>		
a. 9-12 Credit Recovery Courses = \$132,000		
b. Grounds/Maintenance (2.00 FTE) = \$136,000		
c. United College Action Network (UCAN) = \$25,000		
d. Technology Utility (one-time) = \$2,000,000		\$ 2,000,000
e. SISWEB (one-time) = \$1,000,000		\$ 1,000,000
f. District Administrative Clerical Support = \$63,000 per F.T.E.		
g. Maintenance & Operations Vehicle Replacement = \$1,500,000		
h. Bus Fleet Replacement (25) (26 years old with 500K miles) (one-time) = \$6,000,000		\$ 3,000,000
i. Wellness, 1.00 FTE = \$75,000		
j. Employee Compensation = \$3,400,000 per 1% salary increase		
k. Certificated Substitute Rate Increase = T.B.D.		
l. EL Augmentation = \$500,000	\$ 75,000	\$ 425,000
m. Parent Engagement = \$300,000		\$ 300,000
n. Achievement Gap Program Specialist = \$130,000		
o. Formative Assessment = \$100,000		
p. Foster Youth Program Specialist = \$105,000		
q. Foster Youth Program Assistant = \$55,000		
<u>IV. 2015-16 LEGALLY REQUIRED AND CONTINUING PROGRAMS CONSIDERATIONS:</u>		
a. TK-6 Conversion to Year Round Calendar (8 sites) = \$648,000		
b. STRS/PERS Liability = T.B.D.		
c. Marion Mix NSS = \$539,000		
<u>V. 2015-16 OTHER FUNDING CONSIDERATIONS:</u>		
a. Development/Adoption of Standards Based Report Card System (one-time) = T.B.D.		
TOTAL	\$ 114,000	\$ 8,906,000
TOTAL FUNDED PRIORITIES \$20,974,000	\$ 7,463,000	\$ 13,511,000

(*) Includes legally required student fees.

(#) Needs to be readdressed as ongoing.

ELK GROVE UNIFIED SCHOOL DISTRICT
Budget Department

**2015/16 BUDGET DEVELOPMENT
APPROVED FUNDING PRIORITIES**

	<u>SUPPLE- MENTAL</u>	<u>F.T.E.</u>	<u>APPROVED ONGOING</u>	<u>APPROVED ONE-TIME</u>	<u>TOTAL</u>
I. APPROVED FUNDING PRIORITIES					
A. Grades 4-6 Ratio Change from 26:1 to 28:1		(38.5000)	\$ (2,740,252)	\$ -	\$ (2,740,252)
B. Subject Matter Elementary Teachers		38.5000	2,740,252		2,740,252
C. Overload Stipend			1,026,000		1,026,000
D. Student Fees			300,000		300,000
E. Middle Schools Staffing Ratio from 26.17 to 25.72		6.4308	457,715		457,715
F. High Schools Staffing Ratio from 26.67 to 26.22		11.7924	839,328		839,328
G. Additional Counselor Staffing		3.0000	327,842		327,842
H. A/B Block Schedule		12.0000	854,104		854,104
I. Implement IB Middle Years Programme			65,000		65,000
J. Additional Nurse Staffing		2.0000	181,987		181,987
K. LSH 1.10 FTE Contracts (8 hour work day)		5.6950	587,212		587,212
L. LSH \$10,000 Signing Bonus (5 current commitments 3/23/15)			50,000		50,000
M. SISWEB				325,000	325,000
N. Certificated Substitute Rate Increase			335,000		335,000
O. Salary Increase All Units 5.5%			14,207,252		14,207,252
P. Column Movement 30 to 35 EGEA Employees				140,903	140,903
Q. Online Board Agenda			3,000	25,500	28,500
R. Growth Special Education Paraeducators		10.0000	423,886		423,886
S. School Office Assistant II		11.0000	621,235		621,235
T. Director - PreK/Child Care & Specialized Programs		1.0000	152,847		152,847
U. Increase Yard Supervision Site Allocation by 1 hour				120,298	120,298
V. Increase Yard Supervision Breakfast Alloc. by 1 hour for Participating Student	Y			58,607	58,607
W. Administrative Assistant I (clerical support PreK-6 shared with secondary)		0.5000	47,391		47,391
X. Extended Learning (2016) (*)	Y			1,000,000	1,000,000
Y. Site Supplies (\$820,000 to reinstate 100% cuts) (*)			212,500	212,500	425,000
Z. Parent Engagement (*)	Y			300,000	300,000
AA. AVID 7-12 Expansion Teachers (.20 per school + \$2,000 stipend/site 7-12)	Y	3.6000		316,802	316,802
AB. AVID Materials & Supplies (\$3,300 per school 7-12)	Y			59,400	59,400
AC. Augment Existing GATE/Honors/AP/IB Budget (Secondary)				600,000	600,000
AD. District Head Counselor		0.6000	86,848		86,848
AE. Program Specialist - Linked Learning		1.0000	124,477		124,477
AF. CTE Site Supplies/Equipment 7-12				160,000	160,000
AG. Academy Coordinator (COHS & PGHS)		0.7500		57,245	57,245
AH. Middle School Athletics (\$12,000 per school)				108,000	108,000
AI. Improve Your Tomorrow Program (Secondary Ed)	Y			100,000	100,000
AJ. CAAP Pilot	Y			35,000	35,000
AK. Administrative Assistant I (clerical support Secondary shared with PreK-6)		0.5000	47,391		47,391
AL. Site Allocation - Growth of Free/Reduced Lunch Count (FRLC) Students	Y		518,481		518,481
AM. Site Allocation - K-12 FRLC Students	Y			814,800	814,800
AN. CCSS On-going Professional Development (*)				1,300,000	1,300,000
AO. Textbook Adoptions				2,000,000	2,000,000
AP. Program Educator - EL Augmentation	Y	1.0000	75,476		75,476
AQ. English Learner (EL) Augmentation (*)	Y			425,000	425,000
AR. English Language Arts (ELA) Program Specialist - K-12 Literacy		1.0000	117,477		117,477
AS. Research Analyst		1.0000	94,782		94,782
AT. Psychologist or Social Worker - Foster Youth	Y	1.0000	124,668		124,668
AU. Program Assistant - Foster Youth	Y	1.0000	63,715		63,715
AV. Program Specialist - Parent, Family & Community Partnerships	Y	1.0000	124,477		124,477
AW. Program Assistant - Parent, Family & Community Partnerships	Y	0.5000	31,858		31,858
AX. Program Specialist - Education Equity & Expanded Learning Opportunities	Y	1.0000	124,477		124,477
AY. Program Assistant - Education Equity & Expanded Learning Opportunities	Y	0.5000	31,858		31,858
AZ. Technology Services PC Support Staff		2.0000	217,369		217,369
BA. On-going Computer Replacement				2,500,000	2,500,000
BB. Personnel Technician - Leave/Substitute Services		0.6000	47,316		47,316
BC. Personnel Assistant - Legal Compliance		0.3750		21,565	21,565
BD. Personnel Assistant II - Ed Join/Recruitment		0.6250	28,176		28,176

ELK GROVE UNIFIED SCHOOL DISTRICT
Budget Department

**2015/16 BUDGET DEVELOPMENT
APPROVED FUNDING PRIORITIES**

	<u>SUPPLE- MENTAL</u>	<u>F.T.E.</u>	<u>APPROVED ONGOING</u>	<u>APPROVED ONE-TIME</u>	<u>TOTAL</u>
I. APPROVED FUNDING PRIORITIES					
BE. SHAPE Tours (*)				25,000	25,000
BF. Van Replacement for Mail Routes (3)				150,000	150,000
BG. Sub Finder System - FNS = \$25,000				**	-
BH. Replacement of Forklift (1) - FNS = \$35,000				**	-
BI. Replacement of Delivery Truck (1) - FNS = \$120,000				**	-
BJ. Establish Classroom Furniture Replacement Program				200,000	200,000
BK. Custodian I - Site (large elementary school)	Y	6.0000	348,626		348,626
BL. Lead Grounds Worker		1.0000	64,153		64,153
BM. Equipment Operator - Grounds		1.0000	62,887		62,887
TOTAL APPROVED 2015-16 FUNDING PRIORITIES		89.4682	\$ 23,026,811	\$ 11,055,620	\$ 34,082,431

* Continuation of 2014-15 One-Time Funding

** Funded by Food & Nutrition Services (Fund 13).

ELK GROVE UNIFIED SCHOOL DISTRICT
Budget Department

**2015/16 BUDGET DEVELOPMENT
ADDITIONAL FUNDING PRIORITIES**

	<u>SUPPLE- MENTAL</u>	<u>F.T.E.</u>	<u>PROPOSED ONE-TIME</u>	<u>PROPOSED ONGOING</u>	<u>PROPOSED 2015-16</u>	<u>ONGOING 2016-17</u>
I. ADDITIONAL TIER I PRIORITIES REQUESTED BY DIVISION						
<u>SUPERINTENDENT/COMMUNICATIONS</u>						
A. Marketing, Web Design, Recruitment		0.4000		\$ 14,933	\$ 14,933	\$ 29,866
<u>SECONDARY EDUCATION & COLLEGE/CAREER READINESS</u>						
B. Student Activities Augmentation (VHS, FLHS, SJMS, JRMS)	Y			\$ 30,000	\$ 30,000	\$ 30,000
C. District Head Counselor		0.4000		\$ 28,949	\$ 28,949	\$ 57,898
D. Registrar (1.00 FTE at each continuation school)		2.0000		\$ 60,715	\$ 60,715	\$ 121,430
E. Secondary Extended School Year	Y			\$ 475,000	\$ 475,000	\$ 475,000
<u>EDUCATION SERVICES</u>						
F. Administrative Assistant III - EL Services	Y	1.0000	\$ 3,000	\$ 36,768	\$ 39,768	\$ 73,536
G. Program Assistant - Education Equity & Expanded Learning Opportunities	Y	1.0000		\$ 31,858	\$ 31,858	\$ 63,715
H. PBIS - Site Funding	Y			\$ 65,000	\$ 65,000	\$ 65,000
I. Middle School Conference	Y			\$ 15,000	\$ 15,000	\$ 15,000
<u>TECHNOLOGY SERVICES</u>						
J. Technology Services PC Support Staff		4.0000	\$ 12,000	\$ 205,369	\$ 217,369	\$ 410,739
<u>HUMAN RESOURCES</u>						
K. Personnel Technician - Leave/Sub Services		0.4000		\$ 14,772	\$ 14,772	\$ 29,544
<u>FINANCE & SCHOOL SUPPORT</u>						
L. Supervisor - Transportation		1.0000	\$ 3,000	\$ 45,891	\$ 48,891	\$ 91,782
M. Busses (1 replacement)			\$ 145,000	\$ -	\$ 145,000	\$ -
<u>FACILITIES/MAINTENANCE & OPERATIONS</u>						
N. Custodial Manager		1.0000	\$ 3,000	\$ 59,732	\$ 62,732	\$ 119,463
<u>DISTRICTWIDE</u>						
O. LCAP - Administration Budget	Y			\$ 75,000	\$ 75,000	\$ 75,000
TOTAL ADDITIONAL TIER I FUNDING PRIORITIES BY DIVISION		10.8000	\$ 166,000	\$ 1,158,987	\$ 1,324,987	\$ 1,657,973

ELK GROVE UNIFIED SCHOOL DISTRICT
Budget Department

**2016/17 BUDGET DEVELOPMENT
APPROVED FUNDING PRIORITIES**

			\$ 20,000,000	\$ 60,500,000	\$ 80,500,000
	SUPP. / CONC.	F.T.E.	ONGOING	ONE-TIME	TOTAL
I. APPROVED (2/18/16) CONTINUED 2015-16 FUNDING PRIORITIES					
A. Yard Supervision Site Allocation (1 hour)	Y		\$ 120,298	\$ -	\$ 120,298
B. Yard Supervision Breakfast Site Allocation (1 hour)	Y		58,607		58,607
C. Summer School/Extended Learning (2017)	Y			1,000,000	1,000,000
D. Site Supplies (reinstate prior year cuts)				212,500	212,500
E. Parent Engagement	Y			300,000	300,000
F. Site Augmentation	Y			814,800	814,800
G. AVID 7-12 Expansion Teachers	Y	3.6000	316,802		316,802
H. AVID Materials & Supplies	Y			59,400	59,400
I. GATE/Honors/AP/IB	Y		300,000	300,000	600,000
J. CTE Site Supplies/Equipment				127,000	127,000
K. Academy Coordinator (COHS & PGHS)	Y	0.7500	57,245		57,245
L. Middle School Athletics (8th Grade)				108,000	108,000
M. Improve Your Tomorrow Program	Y			100,000	100,000
N. CAAP Pilot	Y			35,000	35,000
O. Professional Development	Y			1,300,000	1,300,000
P. Textbooks				2,000,000	2,000,000
Q. English Learner Augmentation	Y		425,000		425,000
R. Computer Replacement (site level)				800,000	800,000
S. Computer Replacement (site level)	Y			700,000	700,000
T. Personnel Assistant-Legal Compliance		0.3750	21,565		21,565
U. SHAPE Tours				25,000	25,000
V. Classroom Equipment Replacement	Y			200,000	200,000
TOTAL APPROVED (2/18/16) 2015-16 CONTINUED FUNDING PRIORITIES		4.7250	\$ 1,299,517	\$ 8,081,700	\$ 9,381,217

S/C \$ 1,277,952 \$ 4,809,200 \$ 6,087,152

BASE \$ 21,565 \$ 3,272,500 \$ 3,294,065

BALANCE \$ 18,700,483 \$ 52,418,300 \$ 71,118,783

	SUPP. / CONC.	F.T.E.	ONGOING	ONE-TIME	TOTAL
I. APPROVED (3/10/16) TIER I 2016-17 FUNDING PRIORITIES					
A. Web & Communication Specialist		0.2000	\$ 16,321	\$ -	\$ 16,321
B. Marketing				100,000	100,000
C. New Elementary VP Staff Formula	Y	3.5000	467,558		467,558
D. Increase On Grade Level Reading	Y		250,000		250,000
E. Yard Duty/Targeted	Y		45,787		45,787
F. Middle School Athletics (7th grade)				196,200	196,200
G. Secondary Non-Instructional FTE (9-12)		13.5000	1,228,498		1,228,498
H. Secondary Non-Instructional FTE (7-8)		9.0000	818,998		818,998
I. Secondary PBIS Coordinator (9-12)	Y	3.3000	300,300		300,300
J. Secondary PBIS Coordinator (7-8)	Y	2.3000	209,300		209,300
K. Secondary Restorative Justice Coordinator Stipend/Training (9-12)	Y			85,995	85,995
L. Secondary Restorative Justice Coordinator Stipend/Training (7-8)	Y			85,995	85,995
M. Continuation School TIC conversion to VP	Y	0.3000	39,448		39,448
N. High School Athletic Trainers (\$25,000/HS)				225,000	225,000
O. CA College Guidance Initiative				51,500	51,500
P. Las Flores Vice Principal	Y	0.5000	58,237		58,237
Q. Principal on Special Assign.-Secondary Title I Support	Y	1.0000	151,777		151,777
R. AVID 7-12 Expansion Teachers	Y	3.6000	316,802		316,802
S. Improve Your Tomorrow Program	Y			186,000	186,000
T. Parents Making A Difference (PMAD)/Success (CAAP) Pilot	Y			15,000	15,000
U. Additional Teacher Staffing (LCHS, VHS, FLHS)	Y	3.0000		272,999	272,999
V. Additional Teacher Staffing (JRMS, SJMS, HEMS)	Y	1.8000		163,800	163,800
W. Curriculum Professional/Learning Coaches	Y	12.0000	738,247	738,247	1,476,493
X. Textbooks				9,000,000	9,000,000

ELK GROVE UNIFIED SCHOOL DISTRICT
Budget Department

**2016/17 BUDGET DEVELOPMENT
APPROVED FUNDING PRIORITIES**

	SUPP. / CONC.	F.T.E.	ONGOING	ONE-TIME	TOTAL
I. APPROVED (3/10/16) TIER I 2016-17 FUNDING PRIORITIES					
Y. English Learner-Coaches	Y	6.0000	369,124	369,124	738,247
Z. English Learner-Program Specialist	Y	1.0000	117,817		117,817
AA. Mental Health Therapists (1 per 2 TK-6 sites)	Y	3.0000	413,094		413,094
AB. Behavior Support Specialists (1 per HS region)	Y	3.0000	390,064		390,064
AC. Health Services Coordinator		1.0000	129,435		129,435
AD. Foster Youth Services (termination of State Foster Youth Grant)	Y		300,000		300,000
AE. Foster Youth Services Augmentation-Social Worker	Y	2.0000	196,042		196,042
AF. Foster Youth Services Augmentation-Guidance Technician	Y	2.0000	113,172		113,172
AG. Homeless-Counseling Technician	Y	2.0000	113,172		113,172
AH. Augmentation Equity/Expanded Learning				100,000	100,000
AI. Augmentation-Indian Education	Y	0.2500	34,850		34,850
AJ. Special Education Growth (projected Teach./Para. staffing)	Y		500,000		500,000
AK. Special Education Growth (projected Teach./Para. Staffing)			1,500,000		1,500,000
AL. Voice Over IP (\$3.5M over 2 years)				1,750,000	1,750,000
AM. K-6 ELA Adoption 2 Chrome Book Carts				1,200,000	1,200,000
AN. Director of Personnel Development		1.0000	146,984		146,984
AO. Personnel Technician		1.6250	122,382		122,382
AP. Partnership w/Sac State (Spec. Ed. Authorizations)				193,000	193,000
AQ. Transportation Office Technician		1.0000	64,723		64,723
AR. Senior Financial Data Analyst		1.0000	108,022		108,022
AS. Food & Nutrition Services Support	Y			1,200,000	1,200,000
AT. Classroom Equipment Replacement				1,700,000	1,700,000
AU. Grounds Worker		6.0000	365,875		365,875
AV. One-time Equipment Startup for New Positions	Y			170,000	170,000
AW. One-time Equipment Startup for New Positions				15,000	15,000
AX. Daylor - Infant Care During Summer School (using Summer School Funds)					-
AY. Site Supplies (reinstate prior year cuts)			212,500	(212,500)	-
AZ. Site Supplies (reinstate prior year cuts)				191,002	191,002
TOTAL APPROVED (3/10/16) TIER I 2016-17 FUNDING PRIORITIES		84.8750	\$ 9,838,528	\$ 17,796,361	\$ 27,634,889

S/C	\$ 5,124,790	\$ 3,287,159	\$ 8,411,949
BASE	\$ 4,713,738	\$ 14,509,202	\$ 19,222,940
BALANCE	\$ 8,861,955	\$ 34,621,939	\$ 43,483,894

TOTAL PROPOSED CONTINUING 2015-16 & 2016-17 TIER I FUNDING PRIORITIES	89.6000	\$ 11,138,045	\$ 25,878,061	\$ 37,016,106
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ELK GROVE UNIFIED SCHOOL DISTRICT
Finance & School Support
May 16, 2017

**2017/18 BUDGET DEVELOPMENT
APPROVED FUNDING PRIORITIES**

	<u>SUPP. / CONC.</u>	<u>F.T.E.</u>	<u>ONGOING</u>	<u>ONE-TIME</u>	<u>TOTAL</u>
<u>I. APPROVED LEVEL I FUNDING PRIORITIES (03/01/17)</u>					
A. Additional Teacher Staffing (LCHS, VHS, FLHS)	Y	3.0000	\$ -	\$ 256,021	\$ 256,021
B. Additional Teacher Staffing (JRMS, SJMS, HEMS)	Y	1.8000		153,612	153,612
C. Curriculum Professional/Learning Coaches	Y	6.0000		700,006	700,006
D. English Learner-Coaches	Y	3.0000		350,003	350,003
E. Special Education Growth Classes Beyond MYP Projections (\$500K=Y)	Y		2,000,000		2,000,000
F. Food & Nutrition Services Support	Y			600,000	600,000
G. TK-3 Class Size Agreement/Overload			-	2,000,000	2,000,000
TOTAL APPROVED LEVEL I FUNDING PRIORITIES		13.8000	\$ 2,000,000	\$ 4,059,642	\$ 6,059,642

<u>II. APPROVED LEVEL II FUNDING PRIORITIES (05/16/17)</u>					
* A. AVID Materials & Supplies	Y			\$ 59,400	\$ 59,400
* B. GATE/Honors/AP/IB	Y			172,500	172,500
C. Improve Your Tomorrow Program	Y			330,000	330,000
* D. Parent Engagement	Y			300,000	300,000
* E. Professional Development	Y			1,300,000	1,300,000
* F. Site Augmentation	Y			814,800	814,800
* G. CTE Site Supplies/Equipment				127,000	127,000
H. High School Athletic Trainers (\$25,000/HS)				225,000	225,000
I. Middle School Athletics (7th Grade)				108,000	108,000
* J. Middle School Athletics (8th Grade)				108,000	108,000
* K. SHAPE Tours				25,000	25,000
L. Site Supplies (reinstate prior year cuts)				191,002	191,002
M. Augmentation Equity				100,000	100,000
N. Marketing				100,000	100,000
TOTAL APPROVED LEVEL II FUNDING PRIORITIES		-	\$ -	\$ 3,960,702	\$ 3,960,702

TOTAL PROPOSED LEVEL I & II		13.8000	\$ 2,000,000	\$ 8,020,344	\$ 10,020,344
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<u>III. APPROVED FUNDING PRIORITIES (3/10/16 & 12/13/16)</u>					
* A. Summer School/Extended Learning (2017)	Y			\$ 1,000,000	\$ 1,000,000
B. Voice Over IP (\$3.5M over 2 years)				1,750,000	1,750,000
TOTAL APPROVED (3/10/16 & 12/13/16) FUNDING PRIORITIES		-	\$ -	\$ 2,750,000	\$ 2,750,000

TOTAL 2017/18 FUNDED PRIORITIES		13.8000	\$ 2,000,000	\$ 10,770,344	\$ 12,770,344
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(*) 2015-16 ONE-TIME FUNDING PRIORITIES CONTINUED IN 2016-17 AS ONE-TIME

ELK GROVE UNIFIED SCHOOL DISTRICT

Finance & School Support

May 15, 2018

**2018/19 BUDGET DEVELOPMENT
APPROVED FUNDING PRIORITIES**

	<u>SUPP. / CONC.</u>	<u>F.T.E.</u>	<u>ORIGINAL</u>	<u>REVISED</u>	<u>CHANGE</u>
<u>I. LEVEL I APPROVED ONE-TIME FUNDING PRIORITIES (3/8/18)</u>					
A. Site Augmentation (Supple/Concentration)	Y		\$ 814,800	\$ 814,800	\$ -
B. Curriculum Professional/Learning Coaches	Y	6.0000	675,388	675,388	-
C. English Learner-Coaches	Y	3.0000	373,723	373,723	-
D. A/B Block Schedule (approved 12-15-17)	Y	12.0000	854,104	854,104	-
E. Additional Teacher Staffing (LCHS, VHS, FLHS)	Y	3.0000	279,112	279,112	-
F. Additional Teacher Staffing (JRMS, SJMS, HEMS)	Y	1.8000	184,983	184,983	-
G. Mental Health Therapists/Behavior Support Specialists		10.5000	1,400,000	1,400,000	-
H. Parent Engagement	Y	1.0000	109,297	109,297	-
TOTAL LEVEL I APPROVED ONE-TIME FUNDING PRIORITIES (3/8/18)		37.3000	\$ 4,691,407	\$ 4,691,407	\$ -

	<u>SUPP. / CONC.</u>	<u>F.T.E.</u>	<u>ORIGINAL</u>	<u>REVISED</u>	<u>CHANGE</u>
<u>II. LEVEL II APPROVED ONE-TIME FUNDING PRIORITIES (5/15/18)</u>					
I. Marketing*			\$ 100,000	\$ 150,000	\$ 50,000
J. TK-3 Class Size Agreement/Overload			2,000,000	2,000,000	-
K. Summer School/Extended Learning	Y		1,000,000	1,000,000	-
L. Site Supplies (reinstate prior year cuts)			191,002	191,002	-
M. AVID Materials & Supplies	Y		59,400	59,400	-
N. GATE/Honors/AP/IB	Y		172,500	172,500	-
O. Improve Your Tomorrow Program*	Y		330,000	546,000	216,000
P. SLP 1.10 FTE Contracts Longer Day/Signing Bonus		6.0950	551,535	-	(551,535)
Q. Parent Engagement	Y		190,703	190,703	-
R. Professional Development*	Y		1,300,000	1,800,000	500,000
S. Visual & Performing Arts Category 1 & 2*		1.0000	402,580	402,580	-
T. CTE Site Supplies/Equipment			127,000	127,000	-
U. High School Athletic Trainers (\$25,000/HS)*			225,000	270,000	45,000
V. Middle School Athletics (7th Grade)			108,000	108,000	-
W. Middle School Athletics (8th Grade)			108,000	108,000	-
X. Augmentation Equity			100,000	100,000	-
Y. Food & Nutrition Services Support	Y		400,000	400,000	-
Z. SHAPE Tours			25,000	25,000	-
TOTAL LEVEL II APPROVED ONE-TIME FUNDING PRIORITIES (5/15/18)		7.0950	\$ 7,390,720	\$ 7,650,185	\$ 259,465

TOTAL 2018-19 ONE-TIME APPROVED FUNDING PRIORITIES		44.3950	\$ 12,082,127	\$ 12,341,592	\$ 259,465
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(*) Expansion of current program.

ELK GROVE UNIFIED SCHOOL DISTRICT

Finance & School Support

April 23, 2019

**2019/20 BUDGET DEVELOPMENT
APPROVED FUNDING PRIORITIES**

	<u>SUPP. / CONC.</u>	<u>F.T.E.</u>	<u>ONE-TIME</u>	<u>ONGOING</u>	<u>TOTAL</u>
I. APPROVED FUNDING PRIORITIES					
A. Visual & Performing Arts - Director		1.0000	\$ 402,580	\$ -	\$ 402,580
B. School Attendance Improvement Program		3.0000	5,000	240,636	245,636
C. Transportation FLHS		3.1300	250,000		250,000
D. Custodian I (9 day shift 14 night shift)		23.0000	1,447,183	-	1,447,183
E. 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
F. High School Athletic Trainers (\$25,000/HS)				270,000	270,000
G. Food & Nutrition Services Support			400,000		400,000
H. Marketing*			125,000	50,000	175,000
I. Improve Your Tomorrow Program	Y		546,000		546,000
J. Parent Engagement	Y		190,703		190,703
K. Professional Development	Y		1,800,000		1,800,000
L. Summer School/Extended Learning	Y		1,000,000		1,000,000
M. Site Supplies (reinstate prior year cuts)				191,002	191,002
N. CTE Site Supplies/Equipment				127,000	127,000
O. Middle School Athletics (7th Grade)			108,000		108,000
P. Middle School Athletics (8th Grade)			108,000		108,000
Q. Augmentation Equity Office			100,000		100,000
R. SHAPE Tours				25,000	25,000
S. Technology Utility*				250,000	250,000
TOTAL APPROVED FUNDING PRIORITIES		30.1300	\$ 6,654,966	\$ 1,153,638	\$ 7,808,604

	<u>SUPP. / CONC.</u>	<u>F.T.E.</u>	<u>ONE-TIME</u>	<u>ONGOING</u>	<u>TOTAL</u>
II. NEGOTIATED ITEMS EXPIRING 6/30/20					
A. Subject Matter Teachers		39.8000	\$ -	\$ -	\$ -
B. Non-Instructional FTE		9.0000	781,006	-	781,006
C. Adjunct Duty Salary Schedule Roll Back			34,807	-	34,807
D. TK-3 Class Size Agreement/Overload MOU			1,900,000	500,000	2,400,000
TOTAL NEGOTIATED ITEMS EXPIRING 6/30/20		48.8000	\$ 2,715,813	\$ 500,000	\$ 3,215,813

	<u>SUPP. / CONC.</u>	<u>F.T.E.</u>	<u>ONE-TIME</u>	<u>ONGOING</u>	<u>TOTAL</u>
III. FUNDING PRIORITIES MOVED TO CATEGORICAL					
A. AVID Materials & Supplies \$3,300/7-12 site	Y		\$ 59,400	\$ -	\$ 59,400
B. AVID Coord. Stipend \$4,000/7-12 site	Y			88,452	88,452
C. PBIS - Site Funding \$1,000 per site	Y			65,000	65,000
TOTAL FUNDING PRIORITIES MOVED TO CATEGORICAL		-	\$ 59,400	\$ 153,452	\$ 212,852

TOTAL 2019-20 APPROVED FUNDING PRIORITIES (4/23/19)	78.9300	\$ 9,430,179	\$ 1,807,090	\$ 11,237,269
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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.

ELK GROVE UNIFIED SCHOOL DISTRICT

Finance & School Support

September 1, 2020

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

	<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
	<u>S/C</u>	<u>F.T.E.</u>	<u>ONE-TIME FROM UNREST. GENERAL FUND</u>	<u>CARES ACT</u>	<u>TOTAL</u>
II. APPROVED 9/1/2020 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 APPROVED 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>
III. 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
TOTAL 2020-21 APPROVED PRIORITIES		74.2200	\$ 4,121,823	\$ 3,039,635	\$ 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.

ELK GROVE UNIFIED SCHOOL DISTRICT

Finance & School Support

May 11, 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. APPROVED 2021-22 PRIORITIES (TIER I) March 10, 2021					
A. Transportation FLHS		3.1300	\$ 197,839	\$ 197,839	\$ 197,839
B. Custodian I (9 day shift 14 night shift)		23.0000		1,462,175	1,462,175
TOTAL TIER I APPROVED PRIORITIES		26.1300	\$ -	\$ 1,660,014	\$ 1,660,014
II. RECOMMENDED 2021-22 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		
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		
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		-	\$ -	\$ 2,431,548	\$ 2,431,548
TOTAL RECOMMENDED 2021-22 PRIOR YEAR (2020-21) PRIORITIES		26.1300	\$ -	\$ 4,091,562	\$ 4,091,562

Note: Items II.E. and II.I. are proposed to be funded through CARES Act funding for Summer of 2021, 2022 and 2023.