

**ELK GROVE UNIFIED SCHOOL DISTRICT**

Finance & School Support

May 18, 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>
<b><u>I. APPROVED 2021-22 PRIORITIES (TIER I) March 10, 2021</u></b>					
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
<b>TOTAL TIER I APPROVED PRIORITIES</b>		<b>26.1300</b>	<b>\$ -</b>	<b>\$ 1,462,175</b>	<b>\$ 1,660,014</b>
<b><u>II. RECOMMENDED 2021-22 PRIORITIES (TIER II)</u></b>					
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. Marketing				125,000	125,000
F. Parent Engagement	Y			190,703	190,703
G. Professional Development	Y			1,300,000	1,300,000
H. Middle School Athletics (7th Grade)				108,000	108,000
I. Middle School Athletics (8th Grade)				108,000	108,000
J. Equity Office Augmentation				100,000	100,000
<b>TOTAL RECOMMENDED TIER II PRIORITIES</b>		<b>-</b>	<b>\$ -</b>	<b>\$ 2,431,548</b>	<b>\$ 2,431,548</b>
<b>TOTAL RECOMMENDED 2021-22 PRIOR YEAR (2020-21) PRIORITIES</b>		<b>26.1300</b>	<b>\$ -</b>	<b>\$ 3,893,723</b>	<b>\$ 4,091,562</b>