

DRAFT

ELK GROVE UNIFIED SCHOOL DISTRICT
Fiscal Services Department

DRAFT

2009/10 BUDGET DEVELOPMENT
BUDGET REDUCTIONS IDENTIFIED & OPTIONS BALANCING SUMMARY

		2010/11	
		FTE	AMOUNT
<u>Ongoing Reductions - Non-Negotiated</u>			
<u>2010/11 Reductions Identified 4/14/09</u>			
Eliminate CSR Grades K-3 (26:1)	Based on Current Penalty	205.75	\$3,979,040
Reduce Secondary Counseling Services		16.00	1,200,000
Pupil Retention Block Grant		3.00	106,000
Reduce Program Specialist in Curriculum/Professional Learning		2.00	206,000
Healthy Start			315,000
School & Library Improvement Block Grant		28.00	1,600,000
Reduce clerk position at YR school sites (SOA)		28.00	1,400,000
Reduce Custodial Services Supervisors		9.00	610,000
Reduce FNS Site Supervisors		4.00	240,000
Eliminate Secondary Library Techs		14.00	690,000
Eliminate Elementary Library Techs		2.40	682,000
Interscholastic Athletic Programs			600,000
Reduce One Director Instructional Support		1.00	125,000
Reduce District Level Administrative Assistants		5.00	300,000
Reduce Elementary Vice Principals		12.00	1,300,000
Eliminate Secondary Librarians		16.00	1,700,000
Reduce Middle School Vice Principals		4.50	405,000
Reduce High School Vice Principals		8.00	718,000
		358.65	\$16,176,040
<u>Ongoing Reductions - Non-Negotiated (Cont)</u>			
<u>Additional 2010/11 Reduction Options</u>			
Increase K-3 CSR Class Size 26:1 to 28:1	Based on Current Penalty	48.99	\$2,566,300
Eliminate 9th Grade CSR		14.10	856,015
GATE - Flexibility			100,000
CAHSEE - Supplies & Services Flexibility			454,052
ROP - Flexibility		25.61	1,933,258
CAL-Safe - Flexibility		2.44	114,284
School Safety & Violence Prev - Flexibility		8.00	737,664
Teacher Credentialing Block Grant Flexibility		1.00	260,000
Deferred Maintenance State Revenue Flex			1,659,884
Adult Education Flexibility			1,853,205
Counselors - General Fund (7-8)		24.41	1,740,434
Counselors - General Fund (9-12)		37.67	2,841,346
Counselors - General Fund (Alt Ed)		4.00	318,429
High School Athletics			1,514,954
Eliminate High School Adjunct Duty Stipends			346,368
Reduce RSP and Learning Center Para's by 50% in Special Ed.		49.33	1,521,783
Reduce Voc Specialist		4.00	338,000
Reduce Maintenance (RRM)			300,000
Convert 4 Year Round Schools to Traditional			820,000
Eliminate Regular Transportation for Middle and High Schools			550,000
Reduce District level Office Assistants		3.00	125,000
Project Ride			51,500
Telecommunications Savings			125,000
Reduction to Required Reserve			1,700,000
Subtotal		222.54	\$22,827,476