

ELK GROVE UNIFIED SCHOOL DISTRICT - BUDGET REDUCTIONS

2008-09 GENERAL FUND <u>ONE-TIME</u> REDUCTIONS w/NO PERSONNEL IMPLICATIONS	
Proposed Reduction/Elimination	Reduction Amount
Reduce Elementary Workbook Allocation to Curriculum	227,000
Reduce Budget for Outstanding Scholars Events	14,000
Delay Textbook Adoptions	800,000
Reduction in Fuel Costs	289,000
Delay Implementation of Management Salary Study	250,000
Reduce District-wide Supply Budgets	189,000
Reduce Budget for Business Partnership Breakfast	7,900
Reduction to Technology Services Budget	288,000
Do Not Budget New Expenditures Against New ERATE Revenues	197,500
Subtotal 2008-09 <u>One-Time</u> General Fund Reductions w/NO Personnel Implications	2,262,400

2008-09 CATEGORICAL PROGRAMS <u>ONE-TIME</u> REDUCTIONS w/NO PERSONNEL IMPLICATIONS	
Proposed Reduction/Elimination	Reduction Amount
Physical Education Teacher Incentive Grant	420,000
Teacher Recruitment & Retention	41,000
English Language Acquisition Program (ELAP)	330,000
Regional Occupational Program (ROP)	614,000
Arts & Music Block Grant	870,000
Arts, Music, & Physical Education Supplies	820,000
Instructional School Gardens	26,000
Supplemental School Counseling Program	832,000
Gifted & Talented Education (GATE)	196,000
Instructional Materials: Realignment, IMFRP	3,600,000
PAR Program	670,000
Staff Development: Mathematics and Reading (SB472)	500,000
Fiscal Solvency Plan	15,000
Teacher Credentialing Block Grant	760,000
Discretionary Block Grants – District	600,000
Discretionary Block Grants – School Sites	1,100,000
Instructional Materials, Library Materials, and Education Technology Block Grant	160,000
Cal-Safe Supportive Services	126,490
Subtotal 2008-09 Categorical Programs <u>One-Time</u> Reductions w/NO Personnel Implications	11,680,490

Total 2008-09 Reductions - All <u>One-Time</u> Reductions	13,942,890
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ELK GROVE UNIFIED SCHOOL DISTRICT - BUDGET REDUCTIONS

2009-10 GENERAL FUND <u>ON-GOING</u> REDUCTIONS w/NO PERSONNEL IMPLICATIONS	
Proposed Reduction/Elimination	Reduction Amount
Conversion of YR Elementary Schools to Traditional Calendar	615,000
Reduce Elementary Workbook Allocation to Curriculum	227,000
Discontinue Funding PSAT from Unrestricted General Fund	46,000
Discontinue Funding MESA from Unrestricted General Fund	26,000
Reduce Budget for Outstanding Scholars Events	14,000
Delay One-time Costs for New School Openings	520,000
Discontinue Funding Oral Language Fair from Unrestricted General Fund	16,000
Reduce Funding for Project Ride	12,150
Discontinue Funding Jump Start from Unrestricted General Fund	43,000
Eliminate Elementary Team Leader Stipends	6,000
Reduce Teacher Recruiting Budget	30,000
Eliminate Non-Critical Travel/Conference	200,000
Delay Implementation of Management Salary Study	250,000
Reduce District-wide Supply Budgets	189,000
Eliminate Meeting Food & Awards	114,000
Reduce Budget for Business Partnership Breakfast	7,900
Reduction to Technology Services Budget	103,053
Do Not Budget New Expenditures Against New ERATE Revenues	150,000
Discontinue Funding CSUS Outreach from Unrestricted General Fund	35,000
Subtotal 2009-10 General Fund <u>On-Going</u> Reductions w/NO Personnel Implications	2,604,103

2009-10 CATEGORICAL PROGRAMS <u>ON-GOING</u> REDUCTIONS w/NO PERSONNEL IMPLICATIONS	
Proposed Reduction/Elimination	Reduction Amount
Arts & Music Block Grant	784,000
Gifted & Talented Education (GATE)	350,000
Instructional Materials: Realignment, IMFRP	3,400,000
PAR Program	219,474
School Community Violence Prevention	35,244
Teacher Credentialing Block Grant	210,000
Professional Development Block Grant	383,000
School & Library Improvement Block Grant (SLIB)	441,000
Cal-Safe Supportive Services	6,181
Program for Intern Teachers (CTC)	60,475
Subtotal 2009-10 Categorical Programs <u>On-Going</u> Reductions w/NO Personnel Implications	5,889,374

Total 2009-10 <u>On-Going</u> Reductions w/NO Personnel Implications	8,493,477
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ELK GROVE UNIFIED SCHOOL DISTRICT - BUDGET REDUCTIONS

2009-10 ON-GOING REDUCTIONS WITH PERSONNEL IMPLICATIONS		
Proposed Reduction/Elimination	Reduction Amount	FTE Lost
Eliminate Starbase Program	75,000	1.00
Delay Ongoing Costs for New School Openings	600,000	6.00
Physical Education Teacher Incentive Grant	350,000	4.00
Arts & Music Grant	74,000	1.00
Eliminate Purchasing NSSU Buyer	65,000	0.75
Eliminate AVID District Release	42,000	0.40
Teacher Credentialing Block Grant	280,000	3.00
Scale back Professional Learning	200,000	
School Community Violence Prevention	50,000	1.00
Data Archival Technician I (leave .50 vacant)	31,000	0.50
Eliminate/reduce School Site Computer Support Technicians	330,000	7.00
Reduce District Level Administrative Assistants	248,000	4.00
Reduce Professional Development Mathematics and Reading	300,000	3.00
Vocational Specialists	338,000	4.00
Reduce Grounds (leave 1.0 FTE vacant)	50,000	1.00
Reduce Research & Evaluation (leave 1.0 vacant)	81,000	1.00
Reduce Fiscal Services (leave 1.0 vacant)	76,000	1.00
Subtotal 2009-10 On-Going Reductions with Personnel Implications	3,190,000	38.65
Total 2009-10 On-Going Reductions	11,683,477	38.65

ELK GROVE UNIFIED SCHOOL DISTRICT - BUDGET REDUCTIONS

2010-11 ON-GOING REDUCTIONS WITH PERSONNEL IMPLICATIONS		
Proposed Reduction/Elimination	Reduction Amount	FTE Lost
Eliminate CSR Grades K-3 (26:1)	3,979,040	205.75
Reduce Secondary Counseling Services	1,200,000	16.00
Pupil Retention Block Grant	106,000	3.00
Reduce Program Specialist in Curriculum/Professional Learning	206,000	2.00
Healthy Start	315,000	
School & Library Improvement Block Grant	1,600,000	28.00
Reduce clerk position at YR school sites (SOA)	1,400,000	28.00
Reduce Custodial Services Supervisors	610,000	9.00
Reduce FNS Site Supervisors	240,000	4.00
Eliminate Secondary Library Techs	690,000	14.00
Eliminate Elementary Library Techs	682,000	2.40
Interscholastic Athletic Programs	600,000	
Reduce One Director Instructional Support	125,000	1.00
Reduce District Level Administrative Assistants	300,000	5.00
Reduce Elementary Vice Principals	1,300,000	12.00
Reduce One Director Secondary Education	125,000	1.00
Reduce One Director Human Resources	125,000	1.00
Eliminate Secondary Librarians	1,700,000	16.00
Reduce One Director Elementary Education	125,000	1.00
Reduce Middle School Vice Principals	405,000	4.50
Reduce High School Vice Principals	718,000	8.00
Subtotal 2010-11 <u>On-Going</u> Reductions with Personnel Implications	16,551,040	361.65
Total 2010-11 <u>On-Going</u> Reductions	16,551,040	361.65