

**ELK GROVE UNIFIED SCHOOL DISTRICT**  
Fiscal Services - Budget Department

<b>GENERAL FUND REDUCTIONS DETAIL BY PROGRAM</b>
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2008-09 GENERAL FUND ONE-TIME REDUCTIONS	AMOUNT	F.T.E.	COMMENT
Reduce Elementary Workbook Allocation to Curriculum	\$ 227,000	-	Reduce elementary workbook allocation to curriculum. Funds have been allocated through CPL to continue to provide elementary workbooks . Will not need to rely on funds from Elementary Education.
Reduce Budget for Outstanding Scholars Events	14,000	-	Reduce Budget for Outstanding Scholars Event-Although a special event honoring our highest achieving seniors will be continued, it will not include dinner at CSUS as it has in the past. By redesigning this event, we realize savings of approximately \$14,000 annually.
Delay Textbook Adoptions	800,000	-	As we recommend postponing all new adoptions, these funds can be reallocated to be applied toward the deficit.
Reduction in Fuel Costs	289,000	-	Anticipated savings due to lower per gallon fuel costs. Calculated at one half of the difference between the fuel cost per mile from 2006/07 and 2007/08.
Delay Implementation of Management Salary Study	250,000	-	Ongoing budgeted amount placeholder included unrestricted general fund.
Reduce District-wide Supply Budgets	189,000	-	Includes additional 5% reduction for Elementary, Secondary and applicable district office sites.
Reduce Budget for Business Partnership Breakfast	7,900	-	Reduce Budget for Business Partnership Breakfast-The annual partnership breakfast has been suspended due to budget. Instead, business partners are being recognized by a personal letter from the Superintendent, as well as a certificate of appreciation.
Reduction to Technology Services Budget	288,000	-	Reduction of various services budgets and elimination of some maintenance agreements.
Do Not Budget New Expenditures Against New ERATE Revenues	197,500	-	Total dollars recovered without impacting personnel (one-time).
<b>TOTAL 2008-09 GENERAL FUND ONE-TIME REDUCTION</b>	<b>\$ 2,262,400</b>	<b>-</b>	
2009-10 GENERAL FUND ON-GOING REDUCTIONS	AMOUNT	F.T.E.	COMMENT
Conversion of YR Elementary Schools to Traditional Calendar	\$ 615,000	-	Site personnel cost savings for Feickert, Markofer and Florin Elementary schools.
Reduce Elementary Workbook Allocation to Curriculum	227,000	-	Reduce elementary workbook allocation to curriculum. Funds have been allocated through CPL to continue to provide elementary workbooks . Will not need to rely on funds from Elementary Education.
Discontinue Funding PSAT from Unrestricted General Fund	46,000	-	Discontinue Funding PSAT from Unrestricted General Fund. As a result of budget reductions, the district will not be able to offer PSAT free of charge to tenth grade students. Through the district's College and Career focus, tenth graders will be strongly encouraged to take the test and other means of funding will be explored.
Discontinue Funding MESA from Unrestricted General Fund	26,000	-	Discontinue Funding MESA from Unrestricted General Fund-Jean Crowder, Regional MESA Coordinator, has been notified that the district will be unable to continue MESA funding beginning July 1. Many schools will continue to offer MESA-like clubs, classes, and competitions to support the MESA focus.

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2009-10 GENERAL FUND ON-GOING REDUCTIONS (Cont.)	AMOUNT	F.T.E.	COMMENT
Reduce Budget for Outstanding Scholars Events	14,000	-	Reduce Budget for Outstanding Scholars Event. Although a special event honoring our highest achieving seniors will be continued, it will not include dinner at CSUS as it has in the past. By redesigning this event, we realize savings of approximately \$14,000 annually
Delay One-time Costs for New School Openings	520,000	-	District provided startup supplies and library materials for one (1) elementary in 2010-11; two (2) elementary & one alternative high school 2011/12.
Discontinue Funding Oral Language Fair from Unrestricted General Fund	16,000	-	Although funding is recommended to be applied toward the district deficit, Elementary Education and CPL will work together to restructure the program.
Reduce Funding for Project Ride	12,150	-	It is being recommended that Project Ride be funded at its 06/07 year level of \$81,000 to align with Tier III reductions. The program will be funded From Title I and EIA categorical funds. The \$12,150 in savings is a reflection of current allocation from the general fund that will no longer be needed to fund this program.
Discontinue Funding Jump Start from Unrestricted General Fund	43,000	-	Discontinue Funding Jump Start from Unrestricted General Fund—Although the three day Jump Start transition program will be discontinued, each middle school will develop a one day transition program to assist students and parents in the move from elementary to middle school. Additional funding options for Jump Start will be explored.
Eliminate Elementary Team Leader Stipends	6,000	-	Elementary Leadership.
Reduce Teacher Recruiting Budget	30,000	-	\$30,000 in advertising costs.
Eliminate Non-Critical Travel/Conference	200,000	-	Based on 2007/08 actual travel costs for general fund unrestricted and encroaching programs. Does not include \$190,000 in mileage reimbursement for 2007/08.
Delay Implementation of Management Salary Study	250,000	-	Ongoing budgeted amount placeholder included unrestricted general fund.
Reduce District-wide Supply Budgets	189,000	-	Includes additional 5% reduction for Elementary, Secondary and applicable district office sites.
Eliminate Meeting Food & Awards	114,000	-	Annual budgeted amount.
Reduce Budget for Business Partnership Breakfast	7,900	-	Reduce Budget for Business Partnership Breakfast-The annual partnership breakfast has been suspended due to budget. Instead, business partners are being recognized by a personal letter from the Superintendent, as well as a certificate of appreciation.
Reduction to Technology Services Budget	103,053	-	Various maintenance agreements that will no longer need to be renewed.

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2009-10 GENERAL FUND ON-GOING REDUCTIONS (Cont.)	AMOUNT	F.T.E.	COMMENT
Do Not Budget New Expenditures Against New ERATE Revenues	150,000	-	Total dollars recovered without impacting personnel (one-time).
Discontinue Funding CSUS Outreach from Unrestricted General Fund	35,000	-	Discontinue Funding CSUS Outreach from Unrestricted General Fund—Contracts with CSUS and U. C. Davis to provide college outreach counselors to our schools have been cancelled. We will continue to work directly with CSUS and U.C. Davis to provide college information to students through College Fairs, Career Center visitations, and site level counseling.
Eliminate Starbase Program	75,000	1.00	Contract ends at conclusion of 08/09
Delay Ongoing Costs for New School Openings	600,000	6.00	District provided fixed staffing and utilities for one (1) elementary in 2010-11; two (2) elementary & one alternative high school 2011/12.
Eliminate AVID District Release	42,000	0.40	Eliminate AVID District Release—The .4 FTE to coordinate the district's AVID program has been eliminated. Each site's AVID budget to support teachers' professional learning and site's program implementation remains untouched.
Scale back Professional Learning	200,000		TEI secretary will retire at end of year-no replacement. Professional learning will be after school. Reductions in supplies.
Data Archival Technician I (leave .50 vacant)	31,000	0.50	Vacant 0.50 FTE position will not be filled.
Eliminate/reduce School Site Computer Support Technicians	330,000	7.00	The Technology Department will use existing staff to pick up the Middle School workload. Currently, the Middle Schools are the only sites that have a dedicated single site technician.
Reduce District Level Administrative Assistants	248,000	4.00	Reduces current staffing level to one administrative assistant per Associate Superintendent and two for the Superintendent.
Vocational Specialists	338,000	4.00	Currently we have 8.0 vocational specialists funded through state grants and through special education. Each specialist is responsible for a region. Although these specialists provide invaluable services to our students, we are recommended that we decrease this allocation to 4.0 FTE. As there are no caseload requirements for this position, we believe we should try and fund this program through state grants only.
Reduce Grounds (leave 1.0 FTE vacant)	50,000	1.00	Vacant 1.00 FTE position will not be filled.
Reduce Research & Evaluation (leave 1.0 vacant)	81,000	1.00	Vacant 1.00 FTE position will not be filled.
Reduce Fiscal Services (leave 1.0 vacant)	76,000	1.00	Vacant 1.00 FTE position will not be filled.
<b>TOTAL 2009-10 GENERAL FUND ON-GOING REDUCTION</b>	<b>\$ 4,675,103</b>	<b>25.90</b>	
<b>TOTAL GENERAL FUND PROPOSED REDUCTIONS</b>	<b>\$ 6,937,503</b>	<b>25.90</b>	